

Cost Report 2017

CORPORATE REPORT

GRÀCIA DISTRICT (1106)



GRÀCIA DISTRICT (1106)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	355.798,31	2,36%	40.198.524,82	1,73%	0,89%	
Depreciation	1.220.690,05	8,10%	100.398.571,37	4,33%	1,22%	
External contracts	2.823.317,37	18,73%	649.010.805,90	28,00%	0,44%	
Financial expenses	148.867,70	0,99%	20.896.587,49	0,90%	0,71%	
Grants and Transfers	1.720.023,52	11,41%	448.395.917,78	19,34%	0,38%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.028.972,01	6,83%	152.518.204,26	6,58%	0,67%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.355,25	0,02%	359.354,08	0,02%	0,66%	
Human Resources: Other social costs	10.152,40	0,07%	7.469.278,69	0,32%	0,14%	
Human Resources: Transportation of personnel	4.950,38	0,03%	673.972,14	0,03%	0,73%	
Human Resources: Wages and salaries	3.980.455,71	26,41%	553.504.556,40	23,88%	0,72%	
Leases and rents	681.235,54	4,52%	36.814.513,57	1,59%	1,85%	
Maintenance, repairs and conservation	851.700,62	5,65%	76.093.073,01	3,28%	1,12%	
Notifications	46.790,60	0,31%	6.267.734,80	0,27%	0,75%	
Other expenses	1.469.087,04	9,75%	131.430.052,68	5,67%	1,12%	
Publicity and propaganda	750,91	0,00%	546.476,98	0,02%	0,14%	
Purchase of materials and perishable goods	14.893,98	0,10%	8.399.933,31	0,36%	0,18%	
Studies and technical works	62.163,77	0,41%	18.324.594,37	0,79%	0,34%	
Supplies: Electricity	442.032,50	2,93%	23.367.147,91	1,01%	1,89%	
Supplies: Gas	17.104,57	0,11%	4.209.583,63	0,18%	0,41%	
Supplies: Other	55.082,90	0,37%	22.774.067,40	0,98%	0,24%	
Supplies: Telephone and data	106.678,61	0,71%	6.245.043,25	0,27%	1,71%	

GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	27.763,03	0,18%	6.153.142,32	0,27%	0,45%
Taxes	2.689,45	0,02%	3.242.000,57	0,14%	0,08%
Transports	0,00	0,00%	100.662,44	0,00%	0,00%
	15.073.556,19	100,00%	2.318.086.232,53	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)	15.073.556,19	100,00%	13.880.099,88	100,00%	92,08%	1.193.456,32	100,00%	7,92%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	100,00%	13.880.099,88	100,00%	92,08%	1.193.456,32	100,00%	7,92%
- Generic processes Districts	376.087,17	2,50%	251.970,04	1,82%	67,00%	124.117,13	10,40%	33,00%
General Services	206.608,89	1,37%	206.608,89	1,49%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.511.636,59	36,56%	5.511.636,59	39,71%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.979.223,55	59,57%	7.909.884,36	56,99%	88,09%	1.069.339,19	89,60%	11,91%
	15.073.556,19	100,00%	13.880.099,88	100,00%	92,08%	1.193.456,32	100,00%	7,92%

*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)	15.073.556,19	124,22	13.880.099,88	114,38	1.193.456,32	9,84
District Manager's Office 06 Gràcia (6006)	15.073.556,19	124,22	13.880.099,88	114,38	1.193.456,32	9,84
-Generic processes Districts	376.087,17	3,10	251.970,04	2,08	124.117,13	1,02
General Services	206.608,89	1,70	206.608,89	1,70	0,00	0,00
Licensing and Public Areas Services	5.511.636,59	45,42	5.511.636,59	45,42	0,00	0,00
Services to People and the Territory	8.979.223,55	74,00	7.909.884,36	65,18	1.069.339,19	8,81
	15.073.556,19	124,22	13.880.099,88	114,38	1.193.456,32	9,84

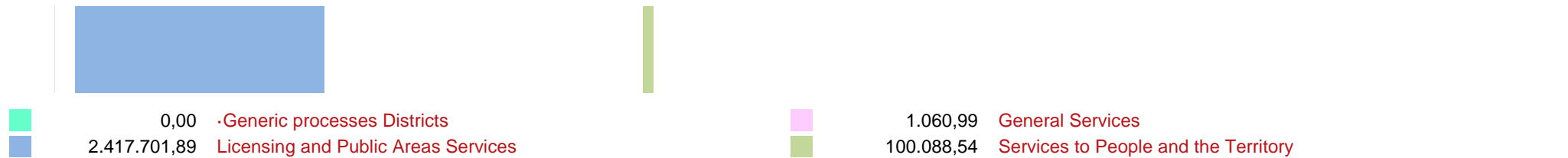
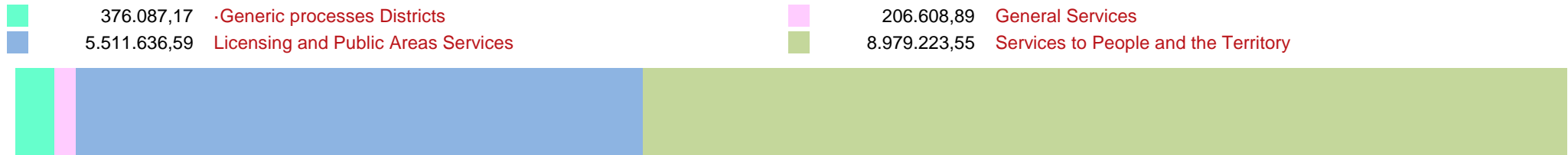
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 121.347

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)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
-Generic processes Districts	376.087,17	244.486,10	76.996,08	54.604,98	0,00	
General Services	206.608,89	134.311,95	42.298,91	29.998,03	1.060,99	0,51%
Licensing and Public Areas Services	5.511.636,59	3.502.781,81	1.208.607,26	800.247,52	2.417.701,89	43,87%
Services to People and the Territory	8.979.223,55	3.727.091,49	3.948.417,41	1.303.714,65	100.088,54	1,11%
	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%

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)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
Generic processes Districts	376.087,17	244.486,10	76.996,08	54.604,98	0,00	
Coexistence and civic-mindedness (1103)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
Coexistence in public areas (110301)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
Cultural and outreach activities (0907)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
Enhancing culture (090701)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
Elderly people (0303)	2.601,10	1.690,92	532,52	377,66	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	46,25	14,57	10,33	0,00	
Agreements (030310)	71,14	46,25	14,57	10,33	0,00	
Assistance for mistreated senior citizens (030313)	71,14	46,25	14,57	10,33	0,00	
Assisted-living housing (030304)	71,14	46,25	14,57	10,33	0,00	
Daycare for senior citizens (030302)	71,14	46,25	14,57	10,33	0,00	
Emergency care for senior citizens (030305)	71,14	46,25	14,57	10,33	0,00	
Live and coexist programme (030309)	71,14	46,25	14,57	10,33	0,00	
Organisations for the promotion of senior citizens (030316)	71,14	46,25	14,57	10,33	0,00	
Organisations providing care for senior citizens (030315)	71,14	46,25	14,57	10,33	0,00	
Promoting active ageing (030312)	71,14	46,25	14,57	10,33	0,00	
Promoting senior citizens (030314)	1.533,95	997,19	314,05	222,72	0,00	
Residential care for senior citizens (030303)	71,14	46,25	14,57	10,33	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	46,25	14,57	10,33	0,00	
Subsidised travel (030308)	71,14	46,25	14,57	10,33	0,00	
Telephone helpline (030307)	71,14	46,25	14,57	10,33	0,00	
Temporary stays in homes (030306)	71,14	46,25	14,57	10,33	0,00	
Encouragement and promotion of practising sports (0401)	1.399,44	909,74	286,51	203,19	0,00	
Holiday campaigns (040104)	233,24	151,62	47,75	33,86	0,00	
Programmes for organisations (040102)	233,24	151,62	47,75	33,86	0,00	
Promoting sport (040103)	233,24	151,62	47,75	33,86	0,00	
Sport for school-age children (040101)	233,24	151,62	47,75	33,86	0,00	
Sport, health and society (040105)	233,24	151,62	47,75	33,86	0,00	
Sports Organisations (040106)	233,24	151,62	47,75	33,86	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
Enhancing the territory (1102)	125.324,03	81.470,43	25.657,51	18.196,09	0,00	
Active democracy (110206)	4.209,49	2.736,50	861,81	611,19	0,00	
Enhancing the economy (110203)	2.221,29	1.444,01	454,76	322,51	0,00	
Participatory processes (110205)	6.022,26	3.914,94	1.232,93	874,39	0,00	
Regular contact with organisations and residents in the territory (110201)	112.870,99	73.374,98	23.108,01	16.388,00	0,00	
Family and children (0302)	1.492,60	970,31	305,58	216,71	0,00	
Promoting and getting involved with childhood (030207)	1.492,60	970,31	305,58	216,71	0,00	
Festivals (0903)	98.200,71	63.838,15	20.104,57	14.257,99	0,00	
City festivals (090301)	24.814,14	16.131,13	5.080,18	3.602,82	0,00	
District festivals (090302)	73.386,57	47.707,02	15.024,39	10.655,17	0,00	
Mobility strategy (0502)	522,11	339,41	106,89	75,81	0,00	
Urban Mobility Plan (050201)	522,11	339,41	106,89	75,81	0,00	
Museums, factories and exhibition venues (0905)	279,20	181,50	57,16	40,54	0,00	
Temporary exhibitions (090502)	279,20	181,50	57,16	40,54	0,00	
Promoting cultural activities (0901)	8.456,68	5.497,50	1.731,33	1.227,85	0,00	
Promoting dance (090104)	1.291,64	839,67	264,44	187,54	0,00	
Promoting the cultural sector (090101)	6.005,25	3.903,88	1.229,45	871,92	0,00	
Promoting the theatre (090105)	1.159,78	753,95	237,44	168,39	0,00	
Promoting the city's economy (1006)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
Support for commerce and tourism (100603)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
Promotion services and support for people with disabilities (0317)	891,59	579,60	182,53	129,45	0,00	
Assistance in early care (031703)	178,32	115,92	36,51	25,89	0,00	
Job placement (031702)	178,32	115,92	36,51	25,89	0,00	
Promotion services (031701)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031704)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031705)	178,32	115,92	36,51	25,89	0,00	
Public assistance and Communication (1101)	70.283,82	45.689,98	14.389,16	10.204,67	0,00	
Civil matrimonies (110103)	2.899,93	1.885,18	593,70	421,05	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	43.804,80	13.795,46	9.783,63	0,00	
Public health (0311)	4.692,25	3.050,33	960,64	681,28	0,00	
Promoting health (031106)	4.692,25	3.050,33	960,64	681,28	0,00	
Women (0312)	6.301,47	4.096,45	1.290,10	914,93	0,00	
Care for women and children against gender violence (031204)	314,67	204,56	64,42	45,69	0,00	
Care services for gender violence (031202)	314,67	204,56	64,42	45,69	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
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	204,56	64,42	45,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	204,56	64,42	45,69	0,00	
Information, awareness and prevention campaigns (031201)	314,67	204,56	64,42	45,69	0,00	
Prevention services against gender violence (031203)	314,67	204,56	64,42	45,69	0,00	
Promoting equality between men and women (031205)	314,67	204,56	64,42	45,69	0,00	
Social advancement of women (031208)	3.784,11	2.459,97	774,72	549,42	0,00	
Strategic planning, studies and evaluation of programmes (031207)	314,67	204,56	64,42	45,69	0,00	
General Services	206.608,89	134.311,95	42.298,91	29.998,03	1.060,99	0,51%
District procedures (1104)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Activity Licenses (110401)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Public assistance and Communication (1101)	181.798,93	118.183,54	37.219,58	26.395,82	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,06	105.249,01	33.146,10	23.506,94	0,00	
Civil matrimonies (110103)	15.559,43	10.114,85	3.185,47	2.259,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	2.819,68	888,00	629,76	0,00	
Public road licenses (0104)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Activity inspections in public areas (010406)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban Planning Initiatives (0118)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban planning files and reports (011801)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.060,99	
Amounts not assignable	0,00	0,00	0,00	0,00	1.060,99	
Licensing and Public Areas Services	5.511.636,59	3.502.781,81	1.208.607,26	800.247,52	2.417.701,89	43,87%
Cleaning public areas (0202)	1.828,35	1.157,60	405,29	265,46	583,56	31,92%
Amounts not assignable	0,00	0,00	0,00	0,00	583,56	
Cleaning the public roads and public areas (020201)	1.828,35	1.157,60	405,29	265,46	0,00	
District procedures (1104)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Activity Licenses (110401)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Festivals (0903)	53.866,28	34.104,82	11.940,49	7.820,97	34.110,77	63,32%
City festivals (090301)	24.066,47	15.237,41	5.334,79	3.494,27	0,00	
District festivals (090302)	29.799,81	18.867,41	6.605,69	4.326,70	34.110,77	114,47%
Investment management (0116)	156.611,86	99.157,01	34.716,00	22.738,85	23.996,00	15,32%
Coordination of investments in the territory (011602)	156.611,86	99.157,01	34.716,00	22.738,85	23.996,00	15,32%

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
Mobility strategy (0502)	528,65	339,41	112,49	76,76	0,00	
Urban Mobility Plan (050201)	528,65	339,41	112,49	76,76	0,00	
Operation and maintenance of public street lighting (0208)	1.053.990,18	676.674,06	224.284,80	153.031,32	0,00	
Public and ornamental street lighting (020802)	1.053.990,18	676.674,06	224.284,80	153.031,32	0,00	
Public assistance and Communication (1101)	335.983,36	213.526,83	73.674,32	48.782,22	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	109.147,68	37.717,25	24.945,57	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	104.379,15	35.957,06	23.836,64	0,00	
Public road licenses (0104)	905.261,69	575.094,13	198.730,47	131.437,08	2.244.311,99	247,92%
Activity inspections in public areas (010406)	635.891,82	403.969,00	139.596,19	92.326,63	622.701,05	97,93%
Amounts not assignable	0,00	0,00	0,00	0,00	145.402,85	
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	92.442,17	31.944,47	21.127,55	143.686,01	98,74%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.305.214,47	
Minor construction work licenses (010407)	85.798,19	54.505,82	18.835,12	12.457,24	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	27.307,61	
Private events in public area licenses (010404)	38.057,49	24.177,14	8.354,69	5.525,66	0,00	
Urban Planning Initiatives (0118)	319.863,30	203.202,58	70.219,02	46.441,71	29.244,57	9,14%
Listed ruin (011804)	3.857,40	2.450,53	846,81	560,07	0,00	
Processing licenses for major works (011803)	133.259,45	84.656,99	29.254,21	19.348,25	10.354,79	7,77%
Subsidiary implementation file (011802)	34.294,09	21.786,33	7.528,52	4.979,24	3.470,78	10,12%
Urban planning files and reports (011801)	148.452,37	94.308,74	32.589,48	21.554,15	15.419,00	10,39%
Urban Spaces (1204)	1.834.119,80	1.161.252,06	406.567,56	266.300,18	0,00	
Accessibility (120407)	1.492,75	945,12	330,90	216,74	0,00	
Electric vehicle infrastructures (120410)	1.492,75	945,12	330,90	216,74	0,00	
Elevator and escalator apparatus (120406)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of road and path markings (120403)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of service galleries (120408)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of vertical sign posts and signals (120404)	1.492,75	945,12	330,90	216,74	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	945,12	330,90	216,74	0,00	
Pavement (120411)	1.492,75	945,12	330,90	216,74	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,26	1.151.800,86	403.258,59	264.132,82	0,00	
Road structures (120402)	1.492,75	945,12	330,90	216,74	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
Urban furniture (120401)	1.492,75	945,12	330,90	216,74	0,00	
Work Coordination in Public Areas (1201)	677.015,94	428.644,93	150.073,47	98.297,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	104.527,84	36.596,39	23.970,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	511.921,22	324.117,09	113.477,08	74.327,05	0,00	
Services to People and the Territory	8.979.223,55	3.727.091,49	3.948.417,41	1.303.714,65	100.088,54	1,11%
Adolescence/Early adulthood (0308)	676.748,07	332.012,42	246.476,99	98.258,65	5.459,51	0,81%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,68	155.788,47	125.855,84	47.838,37	0,00	
Information services and resources for organisations (030803)	507,19	327,76	105,79	73,64	0,00	
Night-time study rooms (030805)	507,19	327,76	105,79	73,64	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	327,76	105,79	73,64	0,00	
Promoting young people (030809)	343.715,07	173.929,64	119.880,63	49.904,80	5.459,51	1,59%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	327,76	105,79	73,64	0,00	
Strategic planning and evaluation of programmes (030807)	507,19	327,76	105,79	73,64	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	507,19	327,76	105,79	73,64	0,00	
Youth employment and job placement programmes (030804)	507,19	327,76	105,79	73,64	0,00	
Assistance for individuals and families (0313)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Social action and social integration programmes (031306)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Coexistence and civic-mindedness (1103)	206.775,72	132.052,06	44.701,40	30.022,25	0,00	
Coexistence in public areas (110301)	199.288,31	128.785,57	41.567,60	28.935,14	0,00	
Support and mediation (110302)	7.487,41	3.266,49	3.133,80	1.087,11	0,00	
Cultural and outreach activities (0907)	2.355.210,79	660.221,87	1.353.030,31	341.958,61	8.819,65	0,37%
Courses and workshops (090703)	555.046,56	209.432,17	265.025,86	80.588,52	0,00	
Enhancing culture (090701)	1.683.263,91	398.589,97	1.040.276,88	244.397,06	0,00	
Hiring areas (090702)	116.900,32	52.199,72	47.727,57	16.973,03	8.819,65	7,54%
Education councils (0804)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Participation in school councils: educational coordination (080402)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Elderly people (0303)	390.356,46	124.569,38	209.110,30	56.676,77	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	79.720,07	166.980,47	41.903,04	0,00	
Agreements (030310)	200,20	129,38	41,76	29,07	0,00	
Assistance for mistreated senior citizens (030313)	200,20	129,38	41,76	29,07	0,00	
Assisted-living housing (030304)	200,20	129,38	41,76	29,07	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
Daycare for senior citizens (030302)	200,20	129,38	41,76	29,07	0,00	
Emergency care for senior citizens (030305)	200,20	129,38	41,76	29,07	0,00	
Live and coexist programme (030309)	200,20	129,38	41,76	29,07	0,00	
Organisations for the promotion of senior citizens (030316)	200,20	129,38	41,76	29,07	0,00	
Organisations providing care for senior citizens (030315)	200,20	129,38	41,76	29,07	0,00	
Promoting active ageing (030312)	200,20	129,38	41,76	29,07	0,00	
Promoting senior citizens (030314)	98.950,07	43.038,06	41.545,21	14.366,79	0,00	
Residential care for senior citizens (030303)	200,20	129,38	41,76	29,07	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	129,38	41,76	29,07	0,00	
Subsidised travel (030308)	200,20	129,38	41,76	29,07	0,00	
Telephone helpline (030307)	200,20	129,38	41,76	29,07	0,00	
Temporary stays in homes (030306)	200,20	129,38	41,76	29,07	0,00	
Encouragement and promotion of practising sports (0401)	401.753,07	77.268,95	266.152,65	58.331,48	0,00	
Holiday campaigns (040104)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Programmes for organisations (040102)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Promoting sport (040103)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Sport for school-age children (040101)	313.998,46	33.465,03	234.943,25	45.590,18	0,00	
Sport, health and society (040105)	18.541,29	9.400,78	6.448,45	2.692,05	0,00	
Sports Organisations (040106)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Enhancing the territory (1102)	973.222,98	468.149,07	363.769,38	141.304,54	37.712,00	3,87%
Active democracy (110206)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.712,00	
Employment plans and promotion (110204)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Enhancing the economy (110203)	18.968,01	4.276,62	11.937,38	2.754,01	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	70.135,25	33.194,31	17.550,92	0,00	
Participatory processes (110205)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Regular contact with organisations and residents in the territory (110201)	781.045,11	383.863,62	283.779,71	113.401,78	0,00	
Environmental protection (0211)	38.193,58	24.494,08	8.154,09	5.545,42	0,00	
Hunting, fishing and flora (021103)	482,30	284,87	127,41	70,03	0,00	
Management and conservation of forest areas (021106)	482,30	284,87	127,41	70,03	0,00	
Other environmental initiatives (021104)	35.299,77	22.784,87	7.389,64	5.125,26	0,00	
Roadblocks and forest tours (021107)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents in woodland areas (021101)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents on beaches (021105)	482,30	284,87	127,41	70,03	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
Waste and spillages (021102)	482,30	284,87	127,41	70,03	0,00	
Family and children (0302)	89.092,97	56.471,50	19.685,86	12.935,62	16.493,10	18,51%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	11.403,33	3.680,61	2.562,06	4.515,10	25,59%
Activities and coordination of open centres (030202)	67,24	43,45	14,02	9,76	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	79,10	25,53	17,77	0,00	
Collaborative families (030203)	67,24	43,45	14,02	9,76	0,00	
Holiday campaign (030205)	67,24	43,45	14,02	9,76	0,00	
Organisations for the promotion of children (030211)	67,24	43,45	14,02	9,76	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	43,45	14,02	9,76	0,00	
Organisations with open centres and day centres (030208)	67,24	43,45	14,02	9,76	0,00	
Organisations with projects to assist children at risk (030210)	67,24	43,45	14,02	9,76	0,00	
Promoting and getting involved with childhood (030207)	70.786,68	44.641,47	15.867,53	10.277,69	11.978,00	16,92%
Promoting childhood and adolescence (030206)	67,24	43,45	14,02	9,76	0,00	
Festivals (0903)	1.430.245,45	855.019,99	367.564,75	207.660,71	0,00	
City festivals (090301)	231.579,91	124.304,34	73.651,94	33.623,63	0,00	
District festivals (090302)	1.198.665,54	730.715,64	293.912,82	174.037,08	0,00	
Libraries (0908)	77.560,98	16.961,82	49.337,90	11.261,26	4.147,68	5,35%
Activities and coordination of libraries (090801)	77.560,98	16.961,82	49.337,90	11.261,26	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.147,68	
Miscellany (1199)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Center equated to Organization point (119902)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Multiculturalism and immigration (0306)	20.072,61	12.971,47	4.186,75	2.914,39	0,00	
Antirumour strategy (030602)	133,64	86,36	27,88	19,40	0,00	
Assistance for Foreign Expatriates (030607)	133,64	86,36	27,88	19,40	0,00	
Assistance for refugees (030611)	133,64	86,36	27,88	19,40	0,00	
Immigration and education programme (030601)	133,64	86,36	27,88	19,40	0,00	
Immigration and participation programme (030608)	133,64	86,36	27,88	19,40	0,00	
Language courses (030609)	133,64	86,36	27,88	19,40	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	133,64	86,36	27,88	19,40	0,00	
Reception plan (030603)	133,64	86,36	27,88	19,40	0,00	
Reunification programme: new families (030604)	133,64	86,36	27,88	19,40	0,00	
Settlement and housing reports (030605)	133,64	86,36	27,88	19,40	0,00	
Social advancement of immigration (030610)	18.736,18	12.107,83	3.908,00	2.720,35	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
Operation and maintenance of public street lighting (0208)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Public and ornamental street lighting (020802)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Promoting cultural activities (0901)	496.687,67	154.243,20	270.329,22	72.115,25	0,00	
Promoting heritage, memory and history (090107)	35.340,19	19.961,48	10.247,58	5.131,13	0,00	
Promoting music (090102)	49.436,77	30.285,72	11.973,21	7.177,84	0,00	
Promoting the cultural sector (090101)	15.868,18	10.254,45	3.309,79	2.303,94	0,00	
Promoting the performing arts (090110)	13.514,33	8.733,33	2.818,82	1.962,18	0,00	
Promoting the theatre (090105)	1.856,93	1.200,00	387,32	269,61	0,00	
Promoting traditional culture (090108)	380.671,27	83.808,21	241.592,50	55.270,56	0,00	
Promoting the city's economy (1006)	342.269,11	221.183,68	71.390,56	49.694,86	0,00	
Promoting the city's economy (100602)	1.289,54	833,33	268,97	187,23	0,00	
Support for commerce and tourism (100603)	339.690,03	219.517,02	70.852,62	49.320,40	0,00	
Tourism and events (100601)	1.289,54	833,33	268,97	187,23	0,00	
Promotion services and support for people with disabilities (0317)	244.081,19	27.606,95	181.035,52	35.438,72	0,00	
Assistance in early care (031703)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Job placement (031702)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Promotion services (031701)	52.011,93	7.586,53	36.873,66	7.551,73	0,00	
Specialist transport (031704)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Specialist transport (031705)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Public assistance and Communication (1101)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Public health (0311)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Promoting health (031106)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Sport Facilities Management (0403)	383.427,02	41.711,55	286.044,79	55.670,67	7.758,74	2,02%
Municipal sportive installations (040301)	383.427,02	41.711,55	286.044,79	55.670,67	7.758,74	2,02%
Training Activities (0806)	124.015,03	50.954,58	55.054,41	18.006,03	19.697,86	15,88%
Courses and workshops (080601)	69.595,34	15.787,09	43.703,54	10.104,71	19.697,86	28,30%
Environmental education (080602)	24.129,78	15.593,32	5.032,99	3.503,46	0,00	
Innovation and technology (080603)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Open courtyards (080604)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Urban Spaces (1204)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Women (0312)	148.244,94	95.799,94	30.920,96	21.524,03	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
Care for women and children against gender violence (031204)	507,19	327,76	105,79	73,64	0,00	
Care services for gender violence (031202)	507,19	327,76	105,79	73,64	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	327,76	105,79	73,64	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	327,76	105,79	73,64	0,00	
Information, awareness and prevention campaigns (031201)	507,19	327,76	105,79	73,64	0,00	
Prevention services against gender violence (031203)	507,19	327,76	105,79	73,64	0,00	
Promoting equality between men and women (031205)	507,19	327,76	105,79	73,64	0,00	
Social advancement of women (031208)	144.187,43	93.177,87	30.074,65	20.934,91	0,00	
Strategic planning, studies and evaluation of programmes (031207)	507,19	327,76	105,79	73,64	0,00	
Work Coordination in Public Areas (1201)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%

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)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	7.608.671,35	5.276.319,65	2.188.565,19	2.518.851,42	16,71%
·Generic processes Districts	376.087,17	244.486,10	76.996,08	54.604,98	0,00	
Coexistence and civic-mindedness (1103)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
Coexistence in public areas (110301)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
General Services Directorate (6006.0002)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
Communication (6006.000202)	24.682,20	16.045,36	5.053,17	3.583,67	0,00	
Cultural and outreach activities (0907)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
Enhancing culture (090701)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
General Services Directorate (6006.0002)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
Communication (6006.000202)	20.566,30	13.369,71	4.210,53	2.986,07	0,00	
Elderly people (0303)	2.601,10	1.690,92	532,52	377,66	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Agreements (030310)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Assistance for mistreated senior citizens (030313)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Assisted-living housing (030304)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Daycare for senior citizens (030302)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Emergency care for senior citizens (030305)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Live and coexist programme (030309)	71,14	46,25	14,57	10,33	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)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Organisations for the promotion of senior citizens (030316)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Organisations providing care for senior citizens (030315)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Promoting active ageing (030312)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Promoting senior citizens (030314)	1.533,95	997,19	314,05	222,72	0,00	
General Services Directorate (6006.0002)	1.533,95	997,19	314,05	222,72	0,00	
Communication (6006.000202)	1.533,95	997,19	314,05	222,72	0,00	
Residential care for senior citizens (030303)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Subsidised travel (030308)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Telephone helpline (030307)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Temporary stays in homes (030306)	71,14	46,25	14,57	10,33	0,00	
General Services Directorate (6006.0002)	71,14	46,25	14,57	10,33	0,00	
Communication (6006.000202)	71,14	46,25	14,57	10,33	0,00	
Encouragement and promotion of practising sports (0401)	1.399,44	909,74	286,51	203,19	0,00	
Holiday campaigns (040104)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	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
Programmes for organisations (040102)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	0,00	
Promoting sport (040103)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	0,00	
Sport for school-age children (040101)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	0,00	
Sport, health and society (040105)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	0,00	
Sports Organisations (040106)	233,24	151,62	47,75	33,86	0,00	
General Services Directorate (6006.0002)	233,24	151,62	47,75	33,86	0,00	
Communication (6006.000202)	233,24	151,62	47,75	33,86	0,00	
Enhancing the territory (1102)	125.324,03	81.470,43	25.657,51	18.196,09	0,00	
Active democracy (110206)	4.209,49	2.736,50	861,81	611,19	0,00	
District Manager's Office 06 Gràcia (6006)	4.209,49	2.736,50	861,81	611,19	0,00	
Enhancing the economy (110203)	2.221,29	1.444,01	454,76	322,51	0,00	
General Services Directorate (6006.0002)	2.221,29	1.444,01	454,76	322,51	0,00	
Communication (6006.000202)	2.221,29	1.444,01	454,76	322,51	0,00	
Participatory processes (110205)	6.022,26	3.914,94	1.232,93	874,39	0,00	
District Manager's Office 06 Gràcia (6006)	4.209,49	2.736,50	861,81	611,19	0,00	
General Services Directorate (6006.0002)	1.812,77	1.178,44	371,13	263,20	0,00	
Communication (6006.000202)	1.812,77	1.178,44	371,13	263,20	0,00	
Regular contact with organisations and residents in the territory (110201)	112.870,99	73.374,98	23.108,01	16.388,00	0,00	
District Manager's Office 06 Gràcia (6006)	4.209,49	2.736,50	861,81	611,19	0,00	
General Services Directorate (6006.0002)	108.609,81	70.604,88	22.235,62	15.769,31	0,00	
Communication (6006.000202)	84.928,35	55.210,08	17.387,33	12.330,95	0,00	
Internal Resources Department (6006.000201)	23.681,46	15.394,80	4.848,29	3.438,37	0,00	
Municipal District Council (6006.01)	51,69	33,60	10,58	7,50	0,00	
District Councillor's Office (6006.0101)	51,69	33,60	10,58	7,50	0,00	
District Councillor's Office (6006.0101)	51,69	33,60	10,58	7,50	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
Family and children (0302)	1.492,60	970,31	305,58	216,71	0,00	
Promoting and getting involved with childhood (030207)	1.492,60	970,31	305,58	216,71	0,00	
General Services Directorate (6006.0002)	1.492,60	970,31	305,58	216,71	0,00	
Communication (6006.000202)	1.492,60	970,31	305,58	216,71	0,00	
Festivals (0903)	98.200,71	63.838,15	20.104,57	14.257,99	0,00	
City festivals (090301)	24.814,14	16.131,13	5.080,18	3.602,82	0,00	
General Services Directorate (6006.0002)	24.814,14	16.131,13	5.080,18	3.602,82	0,00	
Communication (6006.000202)	24.814,14	16.131,13	5.080,18	3.602,82	0,00	
District festivals (090302)	73.386,57	47.707,02	15.024,39	10.655,17	0,00	
General Services Directorate (6006.0002)	73.386,57	47.707,02	15.024,39	10.655,17	0,00	
Communication (6006.000202)	73.386,57	47.707,02	15.024,39	10.655,17	0,00	
Mobility strategy (0502)	522,11	339,41	106,89	75,81	0,00	
Urban Mobility Plan (050201)	522,11	339,41	106,89	75,81	0,00	
General Services Directorate (6006.0002)	522,11	339,41	106,89	75,81	0,00	
Internal Resources Department (6006.000201)	522,11	339,41	106,89	75,81	0,00	
Museums, factories and exhibition venues (0905)	279,20	181,50	57,16	40,54	0,00	
Temporary exhibitions (090502)	279,20	181,50	57,16	40,54	0,00	
General Services Directorate (6006.0002)	279,20	181,50	57,16	40,54	0,00	
Communication (6006.000202)	279,20	181,50	57,16	40,54	0,00	
Promoting cultural activities (0901)	8.456,68	5.497,50	1.731,33	1.227,85	0,00	
Promoting dance (090104)	1.291,64	839,67	264,44	187,54	0,00	
General Services Directorate (6006.0002)	1.291,64	839,67	264,44	187,54	0,00	
Communication (6006.000202)	1.291,64	839,67	264,44	187,54	0,00	
Promoting the cultural sector (090101)	6.005,25	3.903,88	1.229,45	871,92	0,00	
General Services Directorate (6006.0002)	6.005,25	3.903,88	1.229,45	871,92	0,00	
Communication (6006.000202)	6.005,25	3.903,88	1.229,45	871,92	0,00	
Promoting the theatre (090105)	1.159,78	753,95	237,44	168,39	0,00	
General Services Directorate (6006.0002)	1.159,78	753,95	237,44	168,39	0,00	
Communication (6006.000202)	1.159,78	753,95	237,44	168,39	0,00	
Promoting the city's economy (1006)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
Support for commerce and tourism (100603)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
General Services Directorate (6006.0002)	10.393,67	6.756,70	2.127,89	1.509,08	0,00	
Communication (6006.000202)	10.393,67	6.756,70	2.127,89	1.509,08	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
Promotion services and support for people with disabilities (0317)	891,59	579,60	182,53	129,45	0,00	
Assistance in early care (031703)	178,32	115,92	36,51	25,89	0,00	
General Services Directorate (6006.0002)	178,32	115,92	36,51	25,89	0,00	
Communication (6006.000202)	178,32	115,92	36,51	25,89	0,00	
Job placement (031702)	178,32	115,92	36,51	25,89	0,00	
General Services Directorate (6006.0002)	178,32	115,92	36,51	25,89	0,00	
Communication (6006.000202)	178,32	115,92	36,51	25,89	0,00	
Promotion services (031701)	178,32	115,92	36,51	25,89	0,00	
General Services Directorate (6006.0002)	178,32	115,92	36,51	25,89	0,00	
Communication (6006.000202)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031704)	178,32	115,92	36,51	25,89	0,00	
General Services Directorate (6006.0002)	178,32	115,92	36,51	25,89	0,00	
Communication (6006.000202)	178,32	115,92	36,51	25,89	0,00	
Specialist transport (031705)	178,32	115,92	36,51	25,89	0,00	
General Services Directorate (6006.0002)	178,32	115,92	36,51	25,89	0,00	
Communication (6006.000202)	178,32	115,92	36,51	25,89	0,00	
Public assistance and Communication (1101)	70.283,82	45.689,98	14.389,16	10.204,67	0,00	
Civil matrimonies (110103)	2.899,93	1.885,18	593,70	421,05	0,00	
General Services Directorate (6006.0002)	2.899,93	1.885,18	593,70	421,05	0,00	
Communication (6006.000202)	2.899,93	1.885,18	593,70	421,05	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	43.804,80	13.795,46	9.783,63	0,00	
General Services Directorate (6006.0002)	67.383,89	43.804,80	13.795,46	9.783,63	0,00	
Communication (6006.000202)	67.383,89	43.804,80	13.795,46	9.783,63	0,00	
Public health (0311)	4.692,25	3.050,33	960,64	681,28	0,00	
Promoting health (031106)	4.692,25	3.050,33	960,64	681,28	0,00	
General Services Directorate (6006.0002)	4.692,25	3.050,33	960,64	681,28	0,00	
Communication (6006.000202)	4.692,25	3.050,33	960,64	681,28	0,00	
Women (0312)	6.301,47	4.096,45	1.290,10	914,93	0,00	
Care for women and children against gender violence (031204)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Care services for gender violence (031202)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	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
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Information, awareness and prevention campaigns (031201)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Prevention services against gender violence (031203)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Promoting equality between men and women (031205)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
Social advancement of women (031208)	3.784,11	2.459,97	774,72	549,42	0,00	
General Services Directorate (6006.0002)	3.784,11	2.459,97	774,72	549,42	0,00	
Communication (6006.000202)	3.784,11	2.459,97	774,72	549,42	0,00	
Strategic planning, studies and evaluation of programmes (031207)	314,67	204,56	64,42	45,69	0,00	
General Services Directorate (6006.0002)	314,67	204,56	64,42	45,69	0,00	
Communication (6006.000202)	314,67	204,56	64,42	45,69	0,00	
General Services	206.608,89	134.311,95	42.298,91	29.998,03	1.060,99	0,51%
District procedures (1104)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Activity Licenses (110401)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
General Services Directorate (6006.0002)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Legal Services Department (6006.000203)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Public assistance and Communication (1101)	181.798,93	118.183,54	37.219,58	26.395,82	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,06	105.249,01	33.146,10	23.506,94	0,00	
General Services Directorate (6006.0002)	161.902,06	105.249,01	33.146,10	23.506,94	0,00	
Legal Services Department (6006.000203)	161.902,06	105.249,01	33.146,10	23.506,94	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
Civil matrimonies (110103)	15.559,43	10.114,85	3.185,47	2.259,11	0,00	
General Services Directorate (6006.0002)	15.559,43	10.114,85	3.185,47	2.259,11	0,00	
Legal Services Department (6006.000203)	15.559,43	10.114,85	3.185,47	2.259,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	2.819,68	888,00	629,76	0,00	
General Services Directorate (6006.0002)	4.337,45	2.819,68	888,00	629,76	0,00	
Legal Services Department (6006.000203)	4.337,45	2.819,68	888,00	629,76	0,00	
Public road licenses (0104)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Activity inspections in public areas (010406)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
General Services Directorate (6006.0002)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Legal Services Department (6006.000203)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban Planning Initiatives (0118)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban planning files and reports (011801)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
General Services Directorate (6006.0002)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Legal Services Department (6006.000203)	8.269,99	5.376,14	1.693,11	1.200,74	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.060,99	
Amounts not assignable	0,00	0,00	0,00	0,00	1.060,99	
General Services Directorate (6006.0002)	0,00	0,00	0,00	0,00	1.060,99	
Legal Services Department (6006.000203)	0,00	0,00	0,00	0,00	1.060,99	
Licensing and Public Areas Services	5.511.636,59	3.502.781,81	1.208.607,26	800.247,52	2.417.701,89	43,87%
Cleaning public areas (0202)	1.828,35	1.157,60	405,29	265,46	583,56	31,92%
Amounts not assignable	0,00	0,00	0,00	0,00	583,56	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	583,56	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	583,56	
Cleaning the public roads and public areas (020201)	1.828,35	1.157,60	405,29	265,46	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.828,35	1.157,60	405,29	265,46	0,00	
Public Works and Maintenance Department (6006.000401)	1.828,35	1.157,60	405,29	265,46	0,00	
District procedures (1104)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Activity Licenses (110401)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Licenses and Public Areas Services Directorate (6006.0004)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Licenses and Inspections Department (6006.000402)	172.567,19	109.628,39	37.883,37	25.055,44	85.455,00	49,52%
Festivals (0903)	53.866,28	34.104,82	11.940,49	7.820,97	34.110,77	63,32%
City festivals (090301)	24.066,47	15.237,41	5.334,79	3.494,27	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	24.066,47	15.237,41	5.334,79	3.494,27	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
Public Works and Maintenance Department (6006.000401)	24.066,47	15.237,41	5.334,79	3.494,27	0,00	
District festivals (090302)	29.799,81	18.867,41	6.605,69	4.326,70	34.110,77	114,47%
Licenses and Public Areas Services Directorate (6006.0004)	29.799,81	18.867,41	6.605,69	4.326,70	34.110,77	114,47%
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	34.110,77	
Public Works and Maintenance Department (6006.000401)	29.799,81	18.867,41	6.605,69	4.326,70	0,00	
Investment management (0116)	156.611,86	99.157,01	34.716,00	22.738,85	23.996,00	15,32%
Coordination of investments in the territory (011602)	156.611,86	99.157,01	34.716,00	22.738,85	23.996,00	15,32%
Licenses and Public Areas Services Directorate (6006.0004)	156.611,86	99.157,01	34.716,00	22.738,85	23.996,00	15,32%
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)	156.611,86	99.157,01	34.716,00	22.738,85	0,00	
Mobility strategy (0502)	528,65	339,41	112,49	76,76	0,00	
Urban Mobility Plan (050201)	528,65	339,41	112,49	76,76	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	528,65	339,41	112,49	76,76	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	528,65	339,41	112,49	76,76	0,00	
Operation and maintenance of public street lighting (0208)	1.053.990,18	676.674,06	224.284,80	153.031,32	0,00	
Public and ornamental street lighting (020802)	1.053.990,18	676.674,06	224.284,80	153.031,32	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.053.990,18	676.674,06	224.284,80	153.031,32	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.052.161,83	675.516,46	223.879,51	152.765,86	0,00	
Public Works and Maintenance Department (6006.000401)	1.828,35	1.157,60	405,29	265,46	0,00	
Public assistance and Communication (1101)	335.983,36	213.526,83	73.674,32	48.782,22	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	109.147,68	37.717,25	24.945,57	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	171.810,50	109.147,68	37.717,25	24.945,57	0,00	
Licenses and Inspections Department (6006.000402)	171.810,50	109.147,68	37.717,25	24.945,57	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	104.379,15	35.957,06	23.836,64	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	164.172,86	104.379,15	35.957,06	23.836,64	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	13.704,07	8.798,39	2.915,96	1.989,73	0,00	
Licenses and Inspections Department (6006.000402)	146.282,86	92.930,50	32.113,21	21.239,15	0,00	
Public Works and Maintenance Department (6006.000401)	4.185,93	2.650,27	927,89	607,76	0,00	
Public road licenses (0104)	905.261,69	575.094,13	198.730,47	131.437,08	2.244.311,99	247,92%
Activity inspections in public areas (010406)	635.891,82	403.969,00	139.596,19	92.326,63	622.701,05	97,93%
Licenses and Public Areas Services Directorate (6006.0004)	635.891,82	403.969,00	139.596,19	92.326,63	622.701,05	97,93%
Licenses and Inspections Department (6006.000402)	635.891,82	403.969,00	139.596,19	92.326,63	622.701,05	97,93%
Amounts not assignable	0,00	0,00	0,00	0,00	145.402,85	

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)	0,00	0,00	0,00	0,00	145.402,85	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	145.402,85	
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	92.442,17	31.944,47	21.127,55	143.686,01	98,74%
Licenses and Public Areas Services Directorate (6006.0004)	145.514,18	92.442,17	31.944,47	21.127,55	143.686,01	98,74%
Licenses and Inspections Department (6006.000402)	145.514,18	92.442,17	31.944,47	21.127,55	143.686,01	98,74%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.305.214,47	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	1.305.214,47	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	1.305.214,47	
Minor construction work licenses (010407)	85.798,19	54.505,82	18.835,12	12.457,24	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	85.798,19	54.505,82	18.835,12	12.457,24	0,00	
Licenses and Inspections Department (6006.000402)	85.798,19	54.505,82	18.835,12	12.457,24	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	27.307,61	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	27.307,61	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	27.307,61	
Private events in public area licenses (010404)	38.057,49	24.177,14	8.354,69	5.525,66	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	38.057,49	24.177,14	8.354,69	5.525,66	0,00	
Licenses and Inspections Department (6006.000402)	38.057,49	24.177,14	8.354,69	5.525,66	0,00	
Urban Planning Initiatives (0118)	319.863,30	203.202,58	70.219,02	46.441,71	29.244,57	9,14%
Listed ruin (011804)	3.857,40	2.450,53	846,81	560,07	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	3.857,40	2.450,53	846,81	560,07	0,00	
Licenses and Inspections Department (6006.000402)	3.857,40	2.450,53	846,81	560,07	0,00	
Processing licenses for major works (011803)	133.259,45	84.656,99	29.254,21	19.348,25	10.354,79	7,77%
Licenses and Public Areas Services Directorate (6006.0004)	133.259,45	84.656,99	29.254,21	19.348,25	10.354,79	7,77%
Licenses and Inspections Department (6006.000402)	133.259,45	84.656,99	29.254,21	19.348,25	10.354,79	7,77%
Subsidiary implementation file (011802)	34.294,09	21.786,33	7.528,52	4.979,24	3.470,78	10,12%
Licenses and Public Areas Services Directorate (6006.0004)	34.294,09	21.786,33	7.528,52	4.979,24	3.470,78	10,12%
Licenses and Inspections Department (6006.000402)	34.294,09	21.786,33	7.528,52	4.979,24	0,00	
Public Works and Maintenance Department (6006.000401)	0,00	0,00	0,00	0,00	3.470,78	
Urban planning files and reports (011801)	148.452,37	94.308,74	32.589,48	21.554,15	15.419,00	10,39%
Licenses and Public Areas Services Directorate (6006.0004)	148.452,37	94.308,74	32.589,48	21.554,15	15.419,00	10,39%
Licenses and Inspections Department (6006.000402)	148.452,37	94.308,74	32.589,48	21.554,15	15.419,00	10,39%
Urban Spaces (1204)	1.834.119,80	1.161.252,06	406.567,56	266.300,18	0,00	
Accessibility (120407)	1.492,75	945,12	330,90	216,74	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)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Electric vehicle infrastructures (120410)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Elevator and escalator apparatus (120406)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of road and path markings (120403)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of service galleries (120408)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Maintenance of vertical sign posts and signals (120404)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Pavement (120411)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,26	1.151.800,86	403.258,59	264.132,82	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.819.192,26	1.151.800,86	403.258,59	264.132,82	0,00	
Public Works and Maintenance Department (6006.000401)	1.819.192,26	1.151.800,86	403.258,59	264.132,82	0,00	
Road structures (120402)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	0,00	
Urban furniture (120401)	1.492,75	945,12	330,90	216,74	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	945,12	330,90	216,74	0,00	
Public Works and Maintenance Department (6006.000401)	1.492,75	945,12	330,90	216,74	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
Work Coordination in Public Areas (1201)	677.015,94	428.644,93	150.073,47	98.297,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	104.527,84	36.596,39	23.970,49	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	165.094,71	104.527,84	36.596,39	23.970,49	0,00	
Public Works and Maintenance Department (6006.000401)	165.094,71	104.527,84	36.596,39	23.970,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	511.921,22	324.117,09	113.477,08	74.327,05	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	511.921,22	324.117,09	113.477,08	74.327,05	0,00	
Public Works and Maintenance Department (6006.000401)	511.921,22	324.117,09	113.477,08	74.327,05	0,00	
Services to People and the Territory	8.979.223,55	3.727.091,49	3.948.417,41	1.303.714,65	100.088,54	1,11%
Adolescence/Early adulthood (0308)	676.748,07	332.012,42	246.476,99	98.258,65	5.459,51	0,81%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,68	155.788,47	125.855,84	47.838,37	0,00	
Services to People and the Territory Directorate (6006.0003)	329.482,68	155.788,47	125.855,84	47.838,37	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	328.975,49	155.460,71	125.750,05	47.764,73	0,00	
Information services and resources for organisations (030803)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Night-time study rooms (030805)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Promoting young people (030809)	343.715,07	173.929,64	119.880,63	49.904,80	5.459,51	1,59%
Services to People and the Territory Directorate (6006.0003)	343.715,07	173.929,64	119.880,63	49.904,80	5.459,51	1,59%
Services to People and the Territory Directorate (6006.0003)	66.239,29	42.805,64	13.816,20	9.617,44	0,00	
Civic centre (6006.000303)	0,00	0,00	0,00	0,00	5.459,51	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	277.475,78	131.124,00	106.064,42	40.287,36	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	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)	507,19	327,76	105,79	73,64	0,00	
Strategic planning and evaluation of programmes (030807)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Youth employment and job placement programmes (030804)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Assistance for individuals and families (0313)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Social action and social integration programmes (031306)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Services to People and the Territory Directorate (6006.0003)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Services to People and the Territory Directorate (6006.0003)	42.601,94	27.530,54	8.885,92	6.185,48	0,00	
Coexistence and civic-mindedness (1103)	206.775,72	132.052,06	44.701,40	30.022,25	0,00	
Coexistence in public areas (110301)	199.288,31	128.785,57	41.567,60	28.935,14	0,00	
Services to People and the Territory Directorate (6006.0003)	199.288,31	128.785,57	41.567,60	28.935,14	0,00	
Services to People and the Territory Directorate (6006.0003)	199.288,31	128.785,57	41.567,60	28.935,14	0,00	
Support and mediation (110302)	7.487,41	3.266,49	3.133,80	1.087,11	0,00	
Services to People and the Territory Directorate (6006.0003)	7.487,41	3.266,49	3.133,80	1.087,11	0,00	
Services to People and the Territory Directorate (6006.0003)	4.642,33	3.000,00	968,30	674,03	0,00	
Facilities for senior citizens (6006.000310)	2.845,08	266,49	2.165,51	413,08	0,00	
Cultural and outreach activities (0907)	2.355.210,79	660.221,87	1.353.030,31	341.958,61	8.819,65	0,37%
Courses and workshops (090703)	555.046,56	209.432,17	265.025,86	80.588,52	0,00	
Services to People and the Territory Directorate (6006.0003)	555.046,56	209.432,17	265.025,86	80.588,52	0,00	
Services to People and the Territory Directorate (6006.0003)	75.178,62	48.582,49	15.680,77	10.915,36	0,00	
Civic centre (6006.000303)	323.003,44	142.694,38	133.411,43	46.897,63	0,00	
Facilities for senior citizens (6006.000310)	11.004,95	1.030,80	8.376,31	1.597,83	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	708,22	457,67	147,72	102,83	0,00	
Neighbourhood centre (6006.000302)	125.398,55	5.000,00	102.191,64	18.206,91	0,00	
Others (6006.000315)	19.752,78	11.666,84	5.217,99	2.867,95	0,00	
Enhancing culture (090701)	1.683.263,91	398.589,97	1.040.276,88	244.397,06	0,00	
Services to People and the Territory Directorate (6006.0003)	1.683.263,91	398.589,97	1.040.276,88	244.397,06	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)	170.632,59	110.267,46	35.590,58	24.774,55	0,00	
Civic centre (6006.000303)	568.836,62	251.296,98	234.948,91	82.590,73	0,00	
Library (6006.000301)	768.582,40	2.603,40	654.386,70	111.592,29	0,00	
Neighbourhood centre (6006.000302)	125.398,55	5.000,00	102.191,64	18.206,91	0,00	
Others (6006.000315)	49.813,76	29.422,14	13.159,04	7.232,58	0,00	
Hiring areas (090702)	116.900,32	52.199,72	47.727,57	16.973,03	8.819,65	7,54%
Services to People and the Territory Directorate (6006.0003)	116.900,32	52.199,72	47.727,57	16.973,03	8.819,65	7,54%
Services to People and the Territory Directorate (6006.0003)	33.194,32	21.451,08	6.923,68	4.819,56	0,00	
Civic centre (6006.000303)	37.693,10	16.651,81	15.568,53	5.472,75	8.819,65	23,40%
Cultural Facility (6006.000306)	27.225,19	3.000,00	20.272,30	3.952,89	0,00	
Others (6006.000315)	18.787,71	11.096,83	4.963,05	2.727,83	0,00	
Education councils (0804)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Participation in school councils: educational coordination (080402)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Services to People and the Territory Directorate (6006.0003)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Services to People and the Territory Directorate (6006.0003)	20.803,69	13.443,91	4.339,24	3.020,54	0,00	
Elderly people (0303)	390.356,46	124.569,38	209.110,30	56.676,77	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	79.720,07	166.980,47	41.903,04	0,00	
Services to People and the Territory Directorate (6006.0003)	288.603,58	79.720,07	166.980,47	41.903,04	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Civic centre (6006.000303)	151.036,59	66.723,97	62.383,26	21.929,36	0,00	
Facilities for senior citizens (6006.000310)	137.366,80	12.866,73	104.555,46	19.944,61	0,00	
Agreements (030310)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Assistance for mistreated senior citizens (030313)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Assisted-living housing (030304)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Daycare for senior citizens (030302)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	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
Emergency care for senior citizens (030305)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Live and coexist programme (030309)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Organisations for the promotion of senior citizens (030316)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Organisations providing care for senior citizens (030315)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Promoting active ageing (030312)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Promoting senior citizens (030314)	98.950,07	43.038,06	41.545,21	14.366,79	0,00	
Services to People and the Territory Directorate (6006.0003)	98.950,07	43.038,06	41.545,21	14.366,79	0,00	
Services to People and the Territory Directorate (6006.0003)	61.114,95	39.494,16	12.747,37	8.873,42	0,00	
Facilities for senior citizens (6006.000310)	37.835,11	3.543,90	28.797,84	5.493,37	0,00	
Residential care for senior citizens (030303)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Subsidised travel (030308)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Telephone helpline (030307)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	0,00	
Temporary stays in homes (030306)	200,20	129,38	41,76	29,07	0,00	
Services to People and the Territory Directorate (6006.0003)	200,20	129,38	41,76	29,07	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)	200,20	129,38	41,76	29,07	0,00	
Encouragement and promotion of practising sports (0401)	401.753,07	77.268,95	266.152,65	58.331,48	0,00	
Holiday campaigns (040104)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	12.794,28	8.268,01	2.668,63	1.857,63	0,00	
Sports facility (6006.000308)	4.509,06	332,77	3.521,60	654,68	0,00	
Programmes for organisations (040102)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	12.794,28	8.268,01	2.668,63	1.857,63	0,00	
Sports facility (6006.000308)	4.509,06	332,77	3.521,60	654,68	0,00	
Promoting sport (040103)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	12.794,28	8.268,01	2.668,63	1.857,63	0,00	
Sports facility (6006.000308)	4.509,06	332,77	3.521,60	654,68	0,00	
Sport for school-age children (040101)	313.998,46	33.465,03	234.943,25	45.590,18	0,00	
Services to People and the Territory Directorate (6006.0003)	313.998,46	33.465,03	234.943,25	45.590,18	0,00	
Services to People and the Territory Directorate (6006.0003)	17.979,09	11.618,58	3.750,08	2.610,43	0,00	
Sports facility (6006.000308)	296.019,36	21.846,45	231.193,17	42.979,75	0,00	
Sport, health and society (040105)	18.541,29	9.400,78	6.448,45	2.692,05	0,00	
Services to People and the Territory Directorate (6006.0003)	18.541,29	9.400,78	6.448,45	2.692,05	0,00	
Services to People and the Territory Directorate (6006.0003)	14.032,23	9.068,01	2.926,85	2.037,37	0,00	
Sports facility (6006.000308)	4.509,06	332,77	3.521,60	654,68	0,00	
Sports Organisations (040106)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	17.303,33	8.600,78	6.190,24	2.512,31	0,00	
Services to People and the Territory Directorate (6006.0003)	12.794,28	8.268,01	2.668,63	1.857,63	0,00	
Sports facility (6006.000308)	4.509,06	332,77	3.521,60	654,68	0,00	
Enhancing the territory (1102)	973.222,98	468.149,07	363.769,38	141.304,54	37.712,00	3,87%
Active democracy (110206)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Services to People and the Territory Directorate (6006.0003)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Facilities for associations and other entities (6006.000309)	3.500,68	2.262,23	730,17	508,27	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	37.712,00	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	37.712,00	

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
Civic centre (6006.000303)	0,00	0,00	0,00	0,00	16.700,00	
Library (6006.000301)	0,00	0,00	0,00	0,00	21.012,00	
Employment plans and promotion (110204)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Services to People and the Territory Directorate (6006.0003)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Facilities for associations and other entities (6006.000309)	3.500,68	2.262,23	730,17	508,27	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Enhancing the economy (110203)	18.968,01	4.276,62	11.937,38	2.754,01	0,00	
Services to People and the Territory Directorate (6006.0003)	18.968,01	4.276,62	11.937,38	2.754,01	0,00	
Facilities for associations and other entities (6006.000309)	5.025,56	3.247,65	1.048,23	729,67	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	70.135,25	33.194,31	17.550,92	0,00	
Services to People and the Territory Directorate (6006.0003)	120.880,47	70.135,25	33.194,31	17.550,92	0,00	
Facilities for associations and other entities (6006.000309)	106.938,02	69.106,28	22.305,16	15.526,58	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Participatory processes (110205)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Services to People and the Territory Directorate (6006.0003)	17.443,13	3.291,20	11.619,32	2.532,61	0,00	
Facilities for associations and other entities (6006.000309)	3.500,68	2.262,23	730,17	508,27	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Regular contact with organisations and residents in the territory (110201)	781.045,11	383.863,62	283.779,71	113.401,78	0,00	
Services to People and the Territory Directorate (6006.0003)	781.045,11	383.863,62	283.779,71	113.401,78	0,00	
Civic centre (6006.000303)	3.443,14	1.521,09	1.422,14	499,92	0,00	
Cultural Facility (6006.000306)	163.351,16	18.000,00	121.633,82	23.717,34	0,00	
Facilities for associations and other entities (6006.000309)	420.447,66	271.704,81	87.697,06	61.045,79	0,00	
Neighbourhood centre (6006.000302)	26.553,14	1.058,75	21.639,08	3.855,31	0,00	
Others (6006.000315)	153.307,55	90.550,00	40.498,47	22.259,09	0,00	
Sports facility (6006.000308)	13.942,45	1.028,96	10.889,15	2.024,34	0,00	
Environmental protection (0211)	38.193,58	24.494,08	8.154,09	5.545,42	0,00	
Hunting, fishing and flora (021103)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Management and conservation of forest areas (021106)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	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
Other environmental initiatives (021104)	35.299,77	22.784,87	7.389,64	5.125,26	0,00	
Services to People and the Territory Directorate (6006.0003)	35.299,77	22.784,87	7.389,64	5.125,26	0,00	
Educational Facility (6006.000307)	34.817,46	22.500,00	7.262,23	5.055,23	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Roadblocks and forest tours (021107)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents in woodland areas (021101)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Surveillance and incidents on beaches (021105)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Waste and spillages (021102)	482,30	284,87	127,41	70,03	0,00	
Services to People and the Territory Directorate (6006.0003)	482,30	284,87	127,41	70,03	0,00	
Others (6006.000315)	482,30	284,87	127,41	70,03	0,00	
Family and children (0302)	89.092,97	56.471,50	19.685,86	12.935,62	16.493,10	18,51%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	11.403,33	3.680,61	2.562,06	4.515,10	25,59%
Services to People and the Territory Directorate (6006.0003)	17.646,00	11.403,33	3.680,61	2.562,06	4.515,10	25,59%
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Facilities for children and adolescents (6006.000311)	17.578,76	11.359,88	3.666,58	2.552,30	4.515,10	25,68%
Activities and coordination of open centres (030202)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	79,10	25,53	17,77	0,00	
Services to People and the Territory Directorate (6006.0003)	122,40	79,10	25,53	17,77	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Facilities for children and adolescents (6006.000311)	55,17	35,65	11,51	8,01	0,00	
Collaborative families (030203)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Holiday campaign (030205)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	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)	67,24	43,45	14,02	9,76	0,00	
Organisations for the promotion of children (030211)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Organisations with open centres and day centres (030208)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Organisations with projects to assist children at risk (030210)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Promoting and getting involved with childhood (030207)	70.786,68	44.641,47	15.867,53	10.277,69	11.978,00	16,92%
Services to People and the Territory Directorate (6006.0003)	70.786,68	44.641,47	15.867,53	10.277,69	11.978,00	16,92%
Services to People and the Territory Directorate (6006.0003)	38.432,93	24.836,41	8.016,35	5.580,17	0,00	
Facilities for children and adolescents (6006.000311)	12.513,29	8.086,43	2.610,02	1.816,83	11.978,00	95,72%
Others (6006.000315)	19.840,47	11.718,63	5.241,15	2.880,68	0,00	
Promoting childhood and adolescence (030206)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Services to People and the Territory Directorate (6006.0003)	67,24	43,45	14,02	9,76	0,00	
Festivals (0903)	1.430.245,45	855.019,99	367.564,75	207.660,71	0,00	
City festivals (090301)	231.579,91	124.304,34	73.651,94	33.623,63	0,00	
Services to People and the Territory Directorate (6006.0003)	231.579,91	124.304,34	73.651,94	33.623,63	0,00	
Services to People and the Territory Directorate (6006.0003)	50.623,81	32.714,50	10.559,13	7.350,19	0,00	
Civic centre (6006.000303)	5.901,00	2.606,91	2.437,31	856,78	0,00	
Others (6006.000315)	147.170,20	86.925,02	38.877,19	21.367,99	0,00	
Sports facility (6006.000308)	27.884,91	2.057,93	21.778,30	4.048,68	0,00	
District festivals (090302)	1.198.665,54	730.715,64	293.912,82	174.037,08	0,00	
Services to People and the Territory Directorate (6006.0003)	1.198.665,54	730.715,64	293.912,82	174.037,08	0,00	
Services to People and the Territory Directorate (6006.0003)	830.714,35	536.830,40	173.270,57	120.613,38	0,00	
Civic centre (6006.000303)	5.901,00	2.606,91	2.437,31	856,78	0,00	
Cultural Facility (6006.000306)	16.967,19	1.869,65	12.634,04	2.463,51	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
Others (6006.000315)	317.198,09	187.350,77	83.792,59	46.054,74	0,00	
Sports facility (6006.000308)	27.884,91	2.057,93	21.778,30	4.048,68	0,00	
Libraries (0908)	77.560,98	16.961,82	49.337,90	11.261,26	4.147,68	5,35%
Activities and coordination of libraries (090801)	77.560,98	16.961,82	49.337,90	11.261,26	0,00	
Services to People and the Territory Directorate (6006.0003)	77.560,98	16.961,82	49.337,90	11.261,26	0,00	
Services to People and the Territory Directorate (6006.0003)	19.485,20	12.591,87	4.064,23	2.829,10	0,00	
Cultural Facility (6006.000306)	2.305,97	254,10	1.717,06	334,81	0,00	
Sports facility (6006.000308)	55.769,81	4.115,85	43.556,61	8.097,35	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.147,68	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	4.147,68	
Library (6006.000301)	0,00	0,00	0,00	0,00	4.147,68	
Miscellany (1199)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Center equated to Organization point (119902)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Services to People and the Territory Directorate (6006.0003)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Facilities for associations and other entities (6006.000309)	180.108,25	116.390,89	37.567,02	26.150,34	0,00	
Multiculturalism and immigration (0306)	20.072,61	12.971,47	4.186,75	2.914,39	0,00	
Antirumour strategy (030602)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Assistance for Foreign Expatriates (030607)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Assistance for refugees (030611)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Immigration and education programme (030601)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Immigration and participation programme (030608)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Language courses (030609)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	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)	133,64	86,36	27,88	19,40	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Reception plan (030603)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Reunification programme: new families (030604)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Settlement and housing reports (030605)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Services to People and the Territory Directorate (6006.0003)	133,64	86,36	27,88	19,40	0,00	
Social advancement of immigration (030610)	18.736,18	12.107,83	3.908,00	2.720,35	0,00	
Services to People and the Territory Directorate (6006.0003)	18.736,18	12.107,83	3.908,00	2.720,35	0,00	
Services to People and the Territory Directorate (6006.0003)	18.349,64	11.858,04	3.827,37	2.664,23	0,00	
Facilities for children and adolescents (6006.000311)	386,54	249,79	80,62	56,12	0,00	
Operation and maintenance of public street lighting (0208)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Public and ornamental street lighting (020802)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Services to People and the Territory Directorate (6006.0003)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Services to People and the Territory Directorate (6006.0003)	165.183,86	106.746,34	34.454,08	23.983,43	0,00	
Promoting cultural activities (0901)	496.687,67	154.243,20	270.329,22	72.115,25	0,00	
Promoting heritage, memory and history (090107)	35.340,19	19.961,48	10.247,58	5.131,13	0,00	
Services to People and the Territory Directorate (6006.0003)	35.340,19	19.961,48	10.247,58	5.131,13	0,00	
Services to People and the Territory Directorate (6006.0003)	1.547,44	1.000,00	322,77	224,68	0,00	
Civic centre (6006.000303)	6.703,62	2.961,48	2.768,82	973,31	0,00	
Others (6006.000315)	27.089,13	16.000,00	7.156,00	3.933,13	0,00	
Promoting music (090102)	49.436,77	30.285,72	11.973,21	7.177,84	0,00	
Services to People and the Territory Directorate (6006.0003)	49.436,77	30.285,72	11.973,21	7.177,84	0,00	
Services to People and the Territory Directorate (6006.0003)	19.542,29	12.628,76	4.076,13	2.837,39	0,00	
Others (6006.000315)	29.894,48	17.656,96	7.897,07	4.340,45	0,00	
Promoting the cultural sector (090101)	15.868,18	10.254,45	3.309,79	2.303,94	0,00	
Services to People and the Territory Directorate (6006.0003)	15.868,18	10.254,45	3.309,79	2.303,94	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)	15.868,18	10.254,45	3.309,79	2.303,94	0,00	
Promoting the performing arts (090110)	13.514,33	8.733,33	2.818,82	1.962,18	0,00	
Services to People and the Territory Directorate (6006.0003)	13.514,33	8.733,33	2.818,82	1.962,18	0,00	
Services to People and the Territory Directorate (6006.0003)	13.514,33	8.733,33	2.818,82	1.962,18	0,00	
Promoting the theatre (090105)	1.856,93	1.200,00	387,32	269,61	0,00	
Services to People and the Territory Directorate (6006.0003)	1.856,93	1.200,00	387,32	269,61	0,00	
Services to People and the Territory Directorate (6006.0003)	1.856,93	1.200,00	387,32	269,61	0,00	
Promoting traditional culture (090108)	380.671,27	83.808,21	241.592,50	55.270,56	0,00	
Services to People and the Territory Directorate (6006.0003)	380.671,27	83.808,21	241.592,50	55.270,56	0,00	
Services to People and the Territory Directorate (6006.0003)	51.299,66	33.151,25	10.700,09	7.448,32	0,00	
Cultural Facility (6006.000306)	299.477,12	33.000,00	222.995,33	43.481,79	0,00	
Others (6006.000315)	29.894,48	17.656,96	7.897,07	4.340,45	0,00	
Promoting the city's economy (1006)	342.269,11	221.183,68	71.390,56	49.694,86	0,00	
Promoting the city's economy (100602)	1.289,54	833,33	268,97	187,23	0,00	
Services to People and the Territory Directorate (6006.0003)	1.289,54	833,33	268,97	187,23	0,00	
Services to People and the Territory Directorate (6006.0003)	1.289,54	833,33	268,97	187,23	0,00	
Support for commerce and tourism (100603)	339.690,03	219.517,02	70.852,62	49.320,40	0,00	
Services to People and the Territory Directorate (6006.0003)	339.690,03	219.517,02	70.852,62	49.320,40	0,00	
Services to People and the Territory Directorate (6006.0003)	339.690,03	219.517,02	70.852,62	49.320,40	0,00	
Tourism and events (100601)	1.289,54	833,33	268,97	187,23	0,00	
Services to People and the Territory Directorate (6006.0003)	1.289,54	833,33	268,97	187,23	0,00	
Services to People and the Territory Directorate (6006.0003)	1.289,54	833,33	268,97	187,23	0,00	
Promotion services and support for people with disabilities (0317)	244.081,19	27.606,95	181.035,52	35.438,72	0,00	
Assistance in early care (031703)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	4.106,37	2.653,65	856,51	596,21	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	165,00	133,47	50,70	0,00	
Others (6006.000315)	744,26	439,59	196,61	108,06	0,00	
Social services centre (6006.000304)	42.817,52	1.746,86	34.853,88	6.216,78	0,00	
Job placement (031702)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	4.106,37	2.653,65	856,51	596,21	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
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	165,00	133,47	50,70	0,00	
Others (6006.000315)	744,26	439,59	196,61	108,06	0,00	
Social services centre (6006.000304)	42.817,52	1.746,86	34.853,88	6.216,78	0,00	
Promotion services (031701)	52.011,93	7.586,53	36.873,66	7.551,73	0,00	
Services to People and the Territory Directorate (6006.0003)	52.011,93	7.586,53	36.873,66	7.551,73	0,00	
Services to People and the Territory Directorate (6006.0003)	8.100,98	5.235,08	1.689,70	1.176,20	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	165,00	133,47	50,70	0,00	
Others (6006.000315)	744,26	439,59	196,61	108,06	0,00	
Social services centre (6006.000304)	42.817,52	1.746,86	34.853,88	6.216,78	0,00	
Specialist transport (031704)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	4.106,37	2.653,65	856,51	596,21	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	165,00	133,47	50,70	0,00	
Others (6006.000315)	744,26	439,59	196,61	108,06	0,00	
Social services centre (6006.000304)	42.817,52	1.746,86	34.853,88	6.216,78	0,00	
Specialist transport (031705)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	48.017,32	5.005,10	36.040,47	6.971,75	0,00	
Services to People and the Territory Directorate (6006.0003)	4.106,37	2.653,65	856,51	596,21	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	165,00	133,47	50,70	0,00	
Others (6006.000315)	744,26	439,59	196,61	108,06	0,00	
Social services centre (6006.000304)	42.817,52	1.746,86	34.853,88	6.216,78	0,00	
Public assistance and Communication (1101)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Services to People and the Territory Directorate (6006.0003)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Municipal Building (6006.000305)	62.516,54	40.399,90	13.039,71	9.076,92	0,00	
Public health (0311)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Promoting health (031106)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Services to People and the Territory Directorate (6006.0003)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Services to People and the Territory Directorate (6006.0003)	27.742,38	17.927,89	5.786,51	4.027,98	0,00	
Sport Facilities Management (0403)	383.427,02	41.711,55	286.044,79	55.670,67	7.758,74	2,02%

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
Municipal sportive installations (040301)	383.427,02	41.711,55	286.044,79	55.670,67	7.758,74	2,02%
Services to People and the Territory Directorate (6006.0003)	383.427,02	41.711,55	286.044,79	55.670,67	7.758,74	2,02%
Services to People and the Territory Directorate (6006.0003)	23.434,19	15.143,82	4.887,91	3.402,47	0,00	
Sports facility (6006.000308)	359.992,82	26.567,74	281.156,88	52.268,21	7.758,74	2,16%
Training Activities (0806)	124.015,03	50.954,58	55.054,41	18.006,03	19.697,86	15,88%
Courses and workshops (080601)	69.595,34	15.787,09	43.703,54	10.104,71	19.697,86	28,30%
Services to People and the Territory Directorate (6006.0003)	69.595,34	15.787,09	43.703,54	10.104,71	19.697,86	28,30%
Services to People and the Territory Directorate (6006.0003)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Civic centre (6006.000303)	0,00	0,00	0,00	0,00	404,26	
Cultural Facility (6006.000306)	54.450,39	6.000,00	40.544,61	7.905,78	0,00	
Facilities for senior citizens (6006.000310)	0,00	0,00	0,00	0,00	19.293,60	
Environmental education (080602)	24.129,78	15.593,32	5.032,99	3.503,46	0,00	
Services to People and the Territory Directorate (6006.0003)	24.129,78	15.593,32	5.032,99	3.503,46	0,00	
Services to People and the Territory Directorate (6006.0003)	24.129,78	15.593,32	5.032,99	3.503,46	0,00	
Innovation and technology (080603)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Services to People and the Territory Directorate (6006.0003)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Services to People and the Territory Directorate (6006.0003)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Open courtyards (080604)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Services to People and the Territory Directorate (6006.0003)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Services to People and the Territory Directorate (6006.0003)	15.144,96	9.787,09	3.158,94	2.198,93	0,00	
Urban Spaces (1204)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Services to People and the Territory Directorate (6006.0003)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Services to People and the Territory Directorate (6006.0003)	70.071,31	45.282,00	14.615,49	10.173,82	0,00	
Women (0312)	148.244,94	95.799,94	30.920,96	21.524,03	0,00	
Care for women and children against gender violence (031204)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Care services for gender violence (031202)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	327,76	105,79	73,64	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)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Information, awareness and prevention campaigns (031201)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Prevention services against gender violence (031203)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Promoting equality between men and women (031205)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Social advancement of women (031208)	144.187,43	93.177,87	30.074,65	20.934,91	0,00	
Services to People and the Territory Directorate (6006.0003)	144.187,43	93.177,87	30.074,65	20.934,91	0,00	
Services to People and the Territory Directorate (6006.0003)	122.525,39	79.179,26	25.556,37	17.789,75	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	21.662,05	13.998,61	4.518,27	3.145,16	0,00	
Strategic planning, studies and evaluation of programmes (031207)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Services to People and the Territory Directorate (6006.0003)	507,19	327,76	105,79	73,64	0,00	
Work Coordination in Public Areas (1201)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
Services to People and the Territory Directorate (6006.0003)	12.237,95	7.677,50	2.783,59	1.776,86	0,00	
Civic centre (6006.000303)	1.129,83	499,13	466,66	164,04	0,00	
Facilities for children and adolescents (6006.000311)	11.108,12	7.178,37	2.316,93	1.612,81	0,00	
	15.073.556,19	7.608.671,35	5.276.319,65	15.073.556,19	2.518.851,42	16,71%

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)	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%
Generic processes Districts	376.087,17	0,00	0,00	376.087,17	100,00%
Coexistence and civic-mindedness (1103)	24.682,20	0,00	0,00	24.682,20	100,00%
Coexistence in public areas (110301)	24.682,20	0,00	0,00	24.682,20	100,00%
Cultural and outreach activities (0907)	20.566,30	0,00	0,00	20.566,30	100,00%
Enhancing culture (090701)	20.566,30	0,00	0,00	20.566,30	100,00%
Elderly people (0303)	2.601,10	0,00	0,00	2.601,10	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	0,00	0,00	71,14	100,00%
Agreements (030310)	71,14	0,00	0,00	71,14	100,00%
Assistance for mistreated senior citizens (030313)	71,14	0,00	0,00	71,14	100,00%
Assisted-living housing (030304)	71,14	0,00	0,00	71,14	100,00%
Daycare for senior citizens (030302)	71,14	0,00	0,00	71,14	100,00%
Emergency care for senior citizens (030305)	71,14	0,00	0,00	71,14	100,00%
Live and coexist programme (030309)	71,14	0,00	0,00	71,14	100,00%
Organisations for the promotion of senior citizens (030316)	71,14	0,00	0,00	71,14	100,00%
Organisations providing care for senior citizens (030315)	71,14	0,00	0,00	71,14	100,00%
Promoting active ageing (030312)	71,14	0,00	0,00	71,14	100,00%
Promoting senior citizens (030314)	1.533,95	0,00	0,00	1.533,95	100,00%
Residential care for senior citizens (030303)	71,14	0,00	0,00	71,14	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	0,00	0,00	71,14	100,00%
Subsidised travel (030308)	71,14	0,00	0,00	71,14	100,00%
Telephone helpline (030307)	71,14	0,00	0,00	71,14	100,00%
Temporary stays in homes (030306)	71,14	0,00	0,00	71,14	100,00%
Encouragement and promotion of practising sports (0401)	1.399,44	0,00	0,00	1.399,44	100,00%
Holiday campaigns (040104)	233,24	0,00	0,00	233,24	100,00%
Programmes for organisations (040102)	233,24	0,00	0,00	233,24	100,00%
Promoting sport (040103)	233,24	0,00	0,00	233,24	100,00%
Sport for school-age children (040101)	233,24	0,00	0,00	233,24	100,00%
Sport, health and society (040105)	233,24	0,00	0,00	233,24	100,00%
Sports Organisations (040106)	233,24	0,00	0,00	233,24	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	
Enhancing the territory (1102)	125.324,03	0,00	0,00	125.324,03	100,00%
Active democracy (110206)	4.209,49	0,00	0,00	4.209,49	100,00%
Enhancing the economy (110203)	2.221,29	0,00	0,00	2.221,29	100,00%
Participatory processes (110205)	6.022,26	0,00	0,00	6.022,26	100,00%
Regular contact with organisations and residents in the territory (110201)	112.870,99	0,00	0,00	112.870,99	100,00%
Family and children (0302)	1.492,60	0,00	0,00	1.492,60	100,00%
Promoting and getting involved with childhood (030207)	1.492,60	0,00	0,00	1.492,60	100,00%
Festivals (0903)	98.200,71	0,00	0,00	98.200,71	100,00%
City festivals (090301)	24.814,14	0,00	0,00	24.814,14	100,00%
District festivals (090302)	73.386,57	0,00	0,00	73.386,57	100,00%
Mobility strategy (0502)	522,11	0,00	0,00	522,11	100,00%
Urban Mobility Plan (050201)	522,11	0,00	0,00	522,11	100,00%
Museums, factories and exhibition venues (0905)	279,20	0,00	0,00	279,20	100,00%
Temporary exhibitions (090502)	279,20	0,00	0,00	279,20	100,00%
Promoting cultural activities (0901)	8.456,68	0,00	0,00	8.456,68	100,00%
Promoting dance (090104)	1.291,64	0,00	0,00	1.291,64	100,00%
Promoting the cultural sector (090101)	6.005,25	0,00	0,00	6.005,25	100,00%
Promoting the theatre (090105)	1.159,78	0,00	0,00	1.159,78	100,00%
Promoting the city's economy (1006)	10.393,67	0,00	0,00	10.393,67	100,00%
Support for commerce and tourism (100603)	10.393,67	0,00	0,00	10.393,67	100,00%
Promotion services and support for people with disabilities (0317)	891,59	0,00	0,00	891,59	100,00%
Assistance in early care (031703)	178,32	0,00	0,00	178,32	100,00%
Job placement (031702)	178,32	0,00	0,00	178,32	100,00%
Promotion services (031701)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031704)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031705)	178,32	0,00	0,00	178,32	100,00%
Public assistance and Communication (1101)	70.283,82	0,00	0,00	70.283,82	100,00%
Civil matrimonies (110103)	2.899,93	0,00	0,00	2.899,93	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	0,00	0,00	67.383,89	100,00%
Public health (0311)	4.692,25	0,00	0,00	4.692,25	100,00%
Promoting health (031106)	4.692,25	0,00	0,00	4.692,25	100,00%
Women (0312)	6.301,47	0,00	0,00	6.301,47	100,00%
Care for women and children against gender violence (031204)	314,67	0,00	0,00	314,67	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	
Care services for gender violence (031202)	314,67	0,00	0,00	314,67	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	0,00	0,00	314,67	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	0,00	0,00	314,67	100,00%
Information, awareness and prevention campaigns (031201)	314,67	0,00	0,00	314,67	100,00%
Prevention services against gender violence (031203)	314,67	0,00	0,00	314,67	100,00%
Promoting equality between men and women (031205)	314,67	0,00	0,00	314,67	100,00%
Social advancement of women (031208)	3.784,11	0,00	0,00	3.784,11	100,00%
Strategic planning, studies and evaluation of programmes (031207)	314,67	0,00	0,00	314,67	100,00%
General Services	206.608,89	0,00	1.060,99	205.547,90	99,49%
District procedures (1104)	8.269,99	0,00	0,00	8.269,99	100,00%
Activity Licenses (110401)	8.269,99	0,00	0,00	8.269,99	100,00%
Public assistance and Communication (1101)	181.798,93	0,00	0,00	181.798,93	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,06	0,00	0,00	161.902,06	100,00%
Civil matrimonies (110103)	15.559,43	0,00	0,00	15.559,43	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	0,00	0,00	4.337,45	100,00%
Public road licenses (0104)	8.269,99	0,00	0,00	8.269,99	100,00%
Activity inspections in public areas (010406)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban Planning Initiatives (0118)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban planning files and reports (011801)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban Spaces (1204)	0,00	0,00	1.060,99	0,00	0,00%
Amounts not assignable	0,00	0,00	1.060,99	0,00	0,00%
Licensing and Public Areas Services	5.511.636,59	2.383.591,12	34.110,77	3.093.934,70	56,13%
Cleaning public areas (0202)	1.828,35	583,56	0,00	1.244,79	68,08%
Amounts not assignable	0,00	583,56	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.828,35	0,00	0,00	1.828,35	100,00%
District procedures (1104)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Activity Licenses (110401)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Festivals (0903)	53.866,28	0,00	34.110,77	19.755,51	36,68%
City festivals (090301)	24.066,47	0,00	0,00	24.066,47	100,00%
District festivals (090302)	29.799,81	0,00	34.110,77	0,00	0,00%
Investment management (0116)	156.611,86	23.996,00	0,00	132.615,86	84,68%
Coordination of investments in the territory (011602)	156.611,86	23.996,00	0,00	132.615,86	84,68%
Mobility strategy (0502)	528,65	0,00	0,00	528,65	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	
Urban Mobility Plan (050201)	528,65	0,00	0,00	528,65	100,00%
Operation and maintenance of public street lighting (0208)	1.053.990,18	0,00	0,00	1.053.990,18	100,00%
Public and ornamental street lighting (020802)	1.053.990,18	0,00	0,00	1.053.990,18	100,00%
Public assistance and Communication (1101)	335.983,36	0,00	0,00	335.983,36	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	0,00	0,00	171.810,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	0,00	0,00	164.172,86	100,00%
Public road licenses (0104)	905.261,69	2.244.311,99	0,00	0,00	0,00%
Activity inspections in public areas (010406)	635.891,82	622.701,05	0,00	13.190,77	2,07%
Amounts not assignable	0,00	145.402,85	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	143.686,01	0,00	1.828,17	1,26%
Dropped curb licenses for public roads (010401)	0,00	1.305.214,47	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.798,19	0,00	0,00	85.798,19	100,00%
Parking reservations in public areas (010402)	0,00	27.307,61	0,00	0,00	0,00%
Private events in public area licenses (010404)	38.057,49	0,00	0,00	38.057,49	100,00%
Urban Planning Initiatives (0118)	319.863,30	29.244,57	0,00	290.618,73	90,86%
Listed ruin (011804)	3.857,40	0,00	0,00	3.857,40	100,00%
Processing licenses for major works (011803)	133.259,45	10.354,79	0,00	122.904,66	92,23%
Subsidiary implementation file (011802)	34.294,09	3.470,78	0,00	30.823,31	89,88%
Urban planning files and reports (011801)	148.452,37	15.419,00	0,00	133.033,37	89,61%
Urban Spaces (1204)	1.834.119,80	0,00	0,00	1.834.119,80	100,00%
Accessibility (120407)	1.492,75	0,00	0,00	1.492,75	100,00%
Electric vehicle infrastructures (120410)	1.492,75	0,00	0,00	1.492,75	100,00%
Elevator and escalator apparatus (120406)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of road and path markings (120403)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of service galleries (120408)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of vertical sign posts and signals (120404)	1.492,75	0,00	0,00	1.492,75	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	0,00	0,00	1.492,75	100,00%
Pavement (120411)	1.492,75	0,00	0,00	1.492,75	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,26	0,00	0,00	1.819.192,26	100,00%
Road structures (120402)	1.492,75	0,00	0,00	1.492,75	100,00%
Urban furniture (120401)	1.492,75	0,00	0,00	1.492,75	100,00%
Work Coordination in Public Areas (1201)	677.015,94	0,00	0,00	677.015,94	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	0,00	0,00	165.094,71	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	
Preventative maintenance and repairs to municipal buildings (120104)	511.921,22	0,00	0,00	511.921,22	100,00%
Services to People and the Territory	8.979.223,55	93.849,73	6.238,81	8.879.135,01	98,89%
Adolescence/Early adulthood (0308)	676.748,07	5.459,51	0,00	671.288,56	99,19%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,68	0,00	0,00	329.482,68	100,00%
Information services and resources for organisations (030803)	507,19	0,00	0,00	507,19	100,00%
Night-time study rooms (030805)	507,19	0,00	0,00	507,19	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	0,00	0,00	507,19	100,00%
Promoting young people (030809)	343.715,07	5.459,51	0,00	338.255,56	98,41%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	0,00	0,00	507,19	100,00%
Strategic planning and evaluation of programmes (030807)	507,19	0,00	0,00	507,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	507,19	0,00	0,00	507,19	100,00%
Youth employment and job placement programmes (030804)	507,19	0,00	0,00	507,19	100,00%
Assistance for individuals and families (0313)	42.601,94	0,00	0,00	42.601,94	100,00%
Social action and social integration programmes (031306)	42.601,94	0,00	0,00	42.601,94	100,00%
Coexistence and civic-mindedness (1103)	206.775,72	0,00	0,00	206.775,72	100,00%
Coexistence in public areas (110301)	199.288,31	0,00	0,00	199.288,31	100,00%
Support and mediation (110302)	7.487,41	0,00	0,00	7.487,41	100,00%
Cultural and outreach activities (0907)	2.355.210,79	8.819,65	0,00	2.346.391,14	99,63%
Courses and workshops (090703)	555.046,56	0,00	0,00	555.046,56	100,00%
Enhancing culture (090701)	1.683.263,91	0,00	0,00	1.683.263,91	100,00%
Hiring areas (090702)	116.900,32	8.819,65	0,00	108.080,67	92,46%
Education councils (0804)	20.803,69	0,00	0,00	20.803,69	100,00%
Participation in school councils: educational coordination (080402)	20.803,69	0,00	0,00	20.803,69	100,00%
Elderly people (0303)	390.356,46	0,00	0,00	390.356,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	0,00	0,00	288.603,58	100,00%
Agreements (030310)	200,20	0,00	0,00	200,20	100,00%
Assistance for mistreated senior citizens (030313)	200,20	0,00	0,00	200,20	100,00%
Assisted-living housing (030304)	200,20	0,00	0,00	200,20	100,00%
Daycare for senior citizens (030302)	200,20	0,00	0,00	200,20	100,00%
Emergency care for senior citizens (030305)	200,20	0,00	0,00	200,20	100,00%
Live and coexist programme (030309)	200,20	0,00	0,00	200,20	100,00%
Organisations for the promotion of senior citizens (030316)	200,20	0,00	0,00	200,20	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	
Organisations providing care for senior citizens (030315)	200,20	0,00	0,00	200,20	100,00%
Promoting active ageing (030312)	200,20	0,00	0,00	200,20	100,00%
Promoting senior citizens (030314)	98.950,07	0,00	0,00	98.950,07	100,00%
Residential care for senior citizens (030303)	200,20	0,00	0,00	200,20	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	0,00	0,00	200,20	100,00%
Subsidised travel (030308)	200,20	0,00	0,00	200,20	100,00%
Telephone helpline (030307)	200,20	0,00	0,00	200,20	100,00%
Temporary stays in homes (030306)	200,20	0,00	0,00	200,20	100,00%
Encouragement and promotion of practising sports (0401)	401.753,07	0,00	0,00	401.753,07	100,00%
Holiday campaigns (040104)	17.303,33	0,00	0,00	17.303,33	100,00%
Programmes for organisations (040102)	17.303,33	0,00	0,00	17.303,33	100,00%
Promoting sport (040103)	17.303,33	0,00	0,00	17.303,33	100,00%
Sport for school-age children (040101)	313.998,46	0,00	0,00	313.998,46	100,00%
Sport, health and society (040105)	18.541,29	0,00	0,00	18.541,29	100,00%
Sports Organisations (040106)	17.303,33	0,00	0,00	17.303,33	100,00%
Enhancing the territory (1102)	973.222,98	37.712,00	0,00	935.510,98	96,13%
Active democracy (110206)	17.443,13	0,00	0,00	17.443,13	100,00%
Amounts not assignable	0,00	37.712,00	0,00	0,00	0,00%
Employment plans and promotion (110204)	17.443,13	0,00	0,00	17.443,13	100,00%
Enhancing the economy (110203)	18.968,01	0,00	0,00	18.968,01	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	0,00	0,00	120.880,47	100,00%
Participatory processes (110205)	17.443,13	0,00	0,00	17.443,13	100,00%
Regular contact with organisations and residents in the territory (110201)	781.045,11	0,00	0,00	781.045,11	100,00%
Environmental protection (0211)	38.193,58	0,00	0,00	38.193,58	100,00%
Hunting, fishing and flora (021103)	482,30	0,00	0,00	482,30	100,00%
Management and conservation of forest areas (021106)	482,30	0,00	0,00	482,30	100,00%
Other environmental initiatives (021104)	35.299,77	0,00	0,00	35.299,77	100,00%
Roadblocks and forest tours (021107)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents in woodland areas (021101)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents on beaches (021105)	482,30	0,00	0,00	482,30	100,00%
Waste and spillages (021102)	482,30	0,00	0,00	482,30	100,00%
Family and children (0302)	89.092,97	16.493,10	0,00	72.599,87	81,49%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	4.515,10	0,00	13.130,90	74,41%

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	
Activities and coordination of open centres (030202)	67,24	0,00	0,00	67,24	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	0,00	0,00	122,40	100,00%
Collaborative families (030203)	67,24	0,00	0,00	67,24	100,00%
Holiday campaign (030205)	67,24	0,00	0,00	67,24	100,00%
Organisations for the promotion of children (030211)	67,24	0,00	0,00	67,24	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	0,00	0,00	67,24	100,00%
Organisations with open centres and day centres (030208)	67,24	0,00	0,00	67,24	100,00%
Organisations with projects to assist children at risk (030210)	67,24	0,00	0,00	67,24	100,00%
Promoting and getting involved with childhood (030207)	70.786,68	11.978,00	0,00	58.808,68	83,08%
Promoting childhood and adolescence (030206)	67,24	0,00	0,00	67,24	100,00%
Festivals (0903)	1.430.245,45	0,00	0,00	1.430.245,45	100,00%
City festivals (090301)	231.579,91	0,00	0,00	231.579,91	100,00%
District festivals (090302)	1.198.665,54	0,00	0,00	1.198.665,54	100,00%
Libraries (0908)	77.560,98	4.147,68	0,00	73.413,30	94,65%
Activities and coordination of libraries (090801)	77.560,98	0,00	0,00	77.560,98	100,00%
Amounts not assignable	0,00	4.147,68	0,00	0,00	0,00%
Miscellany (1199)	180.108,25	0,00	0,00	180.108,25	100,00%
Center equated to Organization point (119902)	180.108,25	0,00	0,00	180.108,25	100,00%
Multiculturalism and immigration (0306)	20.072,61	0,00	0,00	20.072,61	100,00%
Antirumour strategy (030602)	133,64	0,00	0,00	133,64	100,00%
Assistance for Foreign Expatriates (030607)	133,64	0,00	0,00	133,64	100,00%
Assistance for refugees (030611)	133,64	0,00	0,00	133,64	100,00%
Immigration and education programme (030601)	133,64	0,00	0,00	133,64	100,00%
Immigration and participation programme (030608)	133,64	0,00	0,00	133,64	100,00%
Language courses (030609)	133,64	0,00	0,00	133,64	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	133,64	0,00	0,00	133,64	100,00%
Reception plan (030603)	133,64	0,00	0,00	133,64	100,00%
Reunification programme: new families (030604)	133,64	0,00	0,00	133,64	100,00%
Settlement and housing reports (030605)	133,64	0,00	0,00	133,64	100,00%
Social advancement of immigration (030610)	18.736,18	0,00	0,00	18.736,18	100,00%
Operation and maintenance of public street lighting (0208)	165.183,86	0,00	0,00	165.183,86	100,00%
Public and ornamental street lighting (020802)	165.183,86	0,00	0,00	165.183,86	100,00%
Promoting cultural activities (0901)	496.687,67	0,00	0,00	496.687,67	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 heritage, memory and history (090107)	35.340,19	0,00	0,00	35.340,19	100,00%
Promoting music (090102)	49.436,77	0,00	0,00	49.436,77	100,00%
Promoting the cultural sector (090101)	15.868,18	0,00	0,00	15.868,18	100,00%
Promoting the performing arts (090110)	13.514,33	0,00	0,00	13.514,33	100,00%
Promoting the theatre (090105)	1.856,93	0,00	0,00	1.856,93	100,00%
Promoting traditional culture (090108)	380.671,27	0,00	0,00	380.671,27	100,00%
Promoting the city's economy (1006)	342.269,11	0,00	0,00	342.269,11	100,00%
Promoting the city's economy (100602)	1.289,54	0,00	0,00	1.289,54	100,00%
Support for commerce and tourism (100603)	339.690,03	0,00	0,00	339.690,03	100,00%
Tourism and events (100601)	1.289,54	0,00	0,00	1.289,54	100,00%
Promotion services and support for people with disabilities (0317)	244.081,19	0,00	0,00	244.081,19	100,00%
Assistance in early care (031703)	48.017,32	0,00	0,00	48.017,32	100,00%
Job placement (031702)	48.017,32	0,00	0,00	48.017,32	100,00%
Promotion services (031701)	52.011,93	0,00	0,00	52.011,93	100,00%
Specialist transport (031704)	48.017,32	0,00	0,00	48.017,32	100,00%
Specialist transport (031705)	48.017,32	0,00	0,00	48.017,32	100,00%
Public assistance and Communication (1101)	62.516,54	0,00	0,00	62.516,54	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	0,00	0,00	62.516,54	100,00%
Public health (0311)	27.742,38	0,00	0,00	27.742,38	100,00%
Promoting health (031106)	27.742,38	0,00	0,00	27.742,38	100,00%
Sport Facilities Management (0403)	383.427,02	1.519,93	6.238,81	375.668,28	97,98%
Municipal sportive installations (040301)	383.427,02	1.519,93	6.238,81	375.668,28	97,98%
Training Activities (0806)	124.015,03	19.697,86	0,00	104.317,17	84,12%
Courses and workshops (080601)	69.595,34	19.697,86	0,00	49.897,48	71,70%
Environmental education (080602)	24.129,78	0,00	0,00	24.129,78	100,00%
Innovation and technology (080603)	15.144,96	0,00	0,00	15.144,96	100,00%
Open courtyards (080604)	15.144,96	0,00	0,00	15.144,96	100,00%
Urban Spaces (1204)	70.071,31	0,00	0,00	70.071,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	0,00	0,00	70.071,31	100,00%
Women (0312)	148.244,94	0,00	0,00	148.244,94	100,00%
Care for women and children against gender violence (031204)	507,19	0,00	0,00	507,19	100,00%
Care services for gender violence (031202)	507,19	0,00	0,00	507,19	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	0,00	0,00	507,19	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	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	0,00	0,00	507,19	100,00%
Information, awareness and prevention campaigns (031201)	507,19	0,00	0,00	507,19	100,00%
Prevention services against gender violence (031203)	507,19	0,00	0,00	507,19	100,00%
Promoting equality between men and women (031205)	507,19	0,00	0,00	507,19	100,00%
Social advancement of women (031208)	144.187,43	0,00	0,00	144.187,43	100,00%
Strategic planning, studies and evaluation of programmes (031207)	507,19	0,00	0,00	507,19	100,00%
Work Coordination in Public Areas (1201)	12.237,95	0,00	0,00	12.237,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	0,00	0,00	12.237,95	100,00%
	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%

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)	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%
District Manager's Office 06 Gràcia (6006)	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%
Generic processes Districts	376.087,17	0,00	0,00	376.087,17	100,00%
Coexistence and civic-mindedness (1103)	24.682,20	0,00	0,00	24.682,20	100,00%
Coexistence in public areas (110301)	24.682,20	0,00	0,00	24.682,20	100,00%
General Services Directorate (6006.0002)	24.682,20	0,00	0,00	24.682,20	100,00%
Communication (6006.000202)	24.682,20	0,00	0,00	24.682,20	100,00%
Cultural and outreach activities (0907)	20.566,30	0,00	0,00	20.566,30	100,00%
Enhancing culture (090701)	20.566,30	0,00	0,00	20.566,30	100,00%
General Services Directorate (6006.0002)	20.566,30	0,00	0,00	20.566,30	100,00%
Communication (6006.000202)	20.566,30	0,00	0,00	20.566,30	100,00%
Elderly people (0303)	2.601,10	0,00	0,00	2.601,10	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Agreements (030310)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Assistance for mistreated senior citizens (030313)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Assisted-living housing (030304)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Daycare for senior citizens (030302)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Emergency care for senior citizens (030305)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Live and coexist programme (030309)	71,14	0,00	0,00	71,14	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	
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Organisations for the promotion of senior citizens (030316)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Organisations providing care for senior citizens (030315)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Promoting active ageing (030312)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Promoting senior citizens (030314)	1.533,95	0,00	0,00	1.533,95	100,00%
General Services Directorate (6006.0002)	1.533,95	0,00	0,00	1.533,95	100,00%
Communication (6006.000202)	1.533,95	0,00	0,00	1.533,95	100,00%
Residential care for senior citizens (030303)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Subsidised travel (030308)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Telephone helpline (030307)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Temporary stays in homes (030306)	71,14	0,00	0,00	71,14	100,00%
General Services Directorate (6006.0002)	71,14	0,00	0,00	71,14	100,00%
Communication (6006.000202)	71,14	0,00	0,00	71,14	100,00%
Encouragement and promotion of practising sports (0401)	1.399,44	0,00	0,00	1.399,44	100,00%
Holiday campaigns (040104)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	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	
Programmes for organisations (040102)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	100,00%
Promoting sport (040103)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	100,00%
Sport for school-age children (040101)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	100,00%
Sport, health and society (040105)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	100,00%
Sports Organisations (040106)	233,24	0,00	0,00	233,24	100,00%
General Services Directorate (6006.0002)	233,24	0,00	0,00	233,24	100,00%
Communication (6006.000202)	233,24	0,00	0,00	233,24	100,00%
Enhancing the territory (1102)	125.324,03	0,00	0,00	125.324,03	100,00%
Active democracy (110206)	4.209,49	0,00	0,00	4.209,49	100,00%
District Manager's Office 06 Gràcia (6006)	4.209,49	0,00	0,00	4.209,49	100,00%
Enhancing the economy (110203)	2.221,29	0,00	0,00	2.221,29	100,00%
General Services Directorate (6006.0002)	2.221,29	0,00	0,00	2.221,29	100,00%
Communication (6006.000202)	2.221,29	0,00	0,00	2.221,29	100,00%
Participatory processes (110205)	6.022,26	0,00	0,00	6.022,26	100,00%
District Manager's Office 06 Gràcia (6006)	4.209,49	0,00	0,00	4.209,49	100,00%
General Services Directorate (6006.0002)	1.812,77	0,00	0,00	1.812,77	100,00%
Communication (6006.000202)	1.812,77	0,00	0,00	1.812,77	100,00%
Regular contact with organisations and residents in the territory (110201)	112.870,99	0,00	0,00	112.870,99	100,00%
District Manager's Office 06 Gràcia (6006)	4.209,49	0,00	0,00	4.209,49	100,00%
General Services Directorate (6006.0002)	108.609,81	0,00	0,00	108.609,81	100,00%
Communication (6006.000202)	84.928,35	0,00	0,00	84.928,35	100,00%
Internal Resources Department (6006.000201)	23.681,46	0,00	0,00	23.681,46	100,00%
Municipal District Council (6006.01)	51,69	0,00	0,00	51,69	100,00%
District Councillor's Office (6006.0101)	51,69	0,00	0,00	51,69	100,00%
District Councillor's Office (6006.0101)	51,69	0,00	0,00	51,69	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	
Family and children (0302)	1.492,60	0,00	0,00	1.492,60	100,00%
Promoting and getting involved with childhood (030207)	1.492,60	0,00	0,00	1.492,60	100,00%
General Services Directorate (6006.0002)	1.492,60	0,00	0,00	1.492,60	100,00%
Communication (6006.000202)	1.492,60	0,00	0,00	1.492,60	100,00%
Festivals (0903)	98.200,71	0,00	0,00	98.200,71	100,00%
City festivals (090301)	24.814,14	0,00	0,00	24.814,14	100,00%
General Services Directorate (6006.0002)	24.814,14	0,00	0,00	24.814,14	100,00%
Communication (6006.000202)	24.814,14	0,00	0,00	24.814,14	100,00%
District festivals (090302)	73.386,57	0,00	0,00	73.386,57	100,00%
General Services Directorate (6006.0002)	73.386,57	0,00	0,00	73.386,57	100,00%
Communication (6006.000202)	73.386,57	0,00	0,00	73.386,57	100,00%
Mobility strategy (0502)	522,11	0,00	0,00	522,11	100,00%
Urban Mobility Plan (050201)	522,11	0,00	0,00	522,11	100,00%
General Services Directorate (6006.0002)	522,11	0,00	0,00	522,11	100,00%
Internal Resources Department (6006.000201)	522,11	0,00	0,00	522,11	100,00%
Museums, factories and exhibition venues (0905)	279,20	0,00	0,00	279,20	100,00%
Temporary exhibitions (090502)	279,20	0,00	0,00	279,20	100,00%
General Services Directorate (6006.0002)	279,20	0,00	0,00	279,20	100,00%
Communication (6006.000202)	279,20	0,00	0,00	279,20	100,00%
Promoting cultural activities (0901)	8.456,68	0,00	0,00	8.456,68	100,00%
Promoting dance (090104)	1.291,64	0,00	0,00	1.291,64	100,00%
General Services Directorate (6006.0002)	1.291,64	0,00	0,00	1.291,64	100,00%
Communication (6006.000202)	1.291,64	0,00	0,00	1.291,64	100,00%
Promoting the cultural sector (090101)	6.005,25	0,00	0,00	6.005,25	100,00%
General Services Directorate (6006.0002)	6.005,25	0,00	0,00	6.005,25	100,00%
Communication (6006.000202)	6.005,25	0,00	0,00	6.005,25	100,00%
Promoting the theatre (090105)	1.159,78	0,00	0,00	1.159,78	100,00%
General Services Directorate (6006.0002)	1.159,78	0,00	0,00	1.159,78	100,00%
Communication (6006.000202)	1.159,78	0,00	0,00	1.159,78	100,00%
Promoting the city's economy (1006)	10.393,67	0,00	0,00	10.393,67	100,00%
Support for commerce and tourism (100603)	10.393,67	0,00	0,00	10.393,67	100,00%
General Services Directorate (6006.0002)	10.393,67	0,00	0,00	10.393,67	100,00%
Communication (6006.000202)	10.393,67	0,00	0,00	10.393,67	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	
Promotion services and support for people with disabilities (0317)	891,59	0,00	0,00	891,59	100,00%
Assistance in early care (031703)	178,32	0,00	0,00	178,32	100,00%
General Services Directorate (6006.0002)	178,32	0,00	0,00	178,32	100,00%
Communication (6006.000202)	178,32	0,00	0,00	178,32	100,00%
Job placement (031702)	178,32	0,00	0,00	178,32	100,00%
General Services Directorate (6006.0002)	178,32	0,00	0,00	178,32	100,00%
Communication (6006.000202)	178,32	0,00	0,00	178,32	100,00%
Promotion services (031701)	178,32	0,00	0,00	178,32	100,00%
General Services Directorate (6006.0002)	178,32	0,00	0,00	178,32	100,00%
Communication (6006.000202)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031704)	178,32	0,00	0,00	178,32	100,00%
General Services Directorate (6006.0002)	178,32	0,00	0,00	178,32	100,00%
Communication (6006.000202)	178,32	0,00	0,00	178,32	100,00%
Specialist transport (031705)	178,32	0,00	0,00	178,32	100,00%
General Services Directorate (6006.0002)	178,32	0,00	0,00	178,32	100,00%
Communication (6006.000202)	178,32	0,00	0,00	178,32	100,00%
Public assistance and Communication (1101)	70.283,82	0,00	0,00	70.283,82	100,00%
Civil matrimonies (110103)	2.899,93	0,00	0,00	2.899,93	100,00%
General Services Directorate (6006.0002)	2.899,93	0,00	0,00	2.899,93	100,00%
Communication (6006.000202)	2.899,93	0,00	0,00	2.899,93	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	67.383,89	0,00	0,00	67.383,89	100,00%
General Services Directorate (6006.0002)	67.383,89	0,00	0,00	67.383,89	100,00%
Communication (6006.000202)	67.383,89	0,00	0,00	67.383,89	100,00%
Public health (0311)	4.692,25	0,00	0,00	4.692,25	100,00%
Promoting health (031106)	4.692,25	0,00	0,00	4.692,25	100,00%
General Services Directorate (6006.0002)	4.692,25	0,00	0,00	4.692,25	100,00%
Communication (6006.000202)	4.692,25	0,00	0,00	4.692,25	100,00%
Women (0312)	6.301,47	0,00	0,00	6.301,47	100,00%
Care for women and children against gender violence (031204)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Care services for gender violence (031202)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	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	
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Information, awareness and prevention campaigns (031201)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Prevention services against gender violence (031203)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Promoting equality between men and women (031205)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
Social advancement of women (031208)	3.784,11	0,00	0,00	3.784,11	100,00%
General Services Directorate (6006.0002)	3.784,11	0,00	0,00	3.784,11	100,00%
Communication (6006.000202)	3.784,11	0,00	0,00	3.784,11	100,00%
Strategic planning, studies and evaluation of programmes (031207)	314,67	0,00	0,00	314,67	100,00%
General Services Directorate (6006.0002)	314,67	0,00	0,00	314,67	100,00%
Communication (6006.000202)	314,67	0,00	0,00	314,67	100,00%
General Services	206.608,89	0,00	1.060,99	205.547,90	99,49%
District procedures (1104)	8.269,99	0,00	0,00	8.269,99	100,00%
Activity Licenses (110401)	8.269,99	0,00	0,00	8.269,99	100,00%
General Services Directorate (6006.0002)	8.269,99	0,00	0,00	8.269,99	100,00%
Legal Services Department (6006.000203)	8.269,99	0,00	0,00	8.269,99	100,00%
Public assistance and Communication (1101)	181.798,93	0,00	0,00	181.798,93	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	161.902,06	0,00	0,00	161.902,06	100,00%
General Services Directorate (6006.0002)	161.902,06	0,00	0,00	161.902,06	100,00%
Legal Services Department (6006.000203)	161.902,06	0,00	0,00	161.902,06	100,00%
Civil matrimonies (110103)	15.559,43	0,00	0,00	15.559,43	100,00%
General Services Directorate (6006.0002)	15.559,43	0,00	0,00	15.559,43	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	
Legal Services Department (6006.000203)	15.559,43	0,00	0,00	15.559,43	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	4.337,45	0,00	0,00	4.337,45	100,00%
General Services Directorate (6006.0002)	4.337,45	0,00	0,00	4.337,45	100,00%
Legal Services Department (6006.000203)	4.337,45	0,00	0,00	4.337,45	100,00%
Public road licenses (0104)	8.269,99	0,00	0,00	8.269,99	100,00%
Activity inspections in public areas (010406)	8.269,99	0,00	0,00	8.269,99	100,00%
General Services Directorate (6006.0002)	8.269,99	0,00	0,00	8.269,99	100,00%
Legal Services Department (6006.000203)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban Planning Initiatives (0118)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban planning files and reports (011801)	8.269,99	0,00	0,00	8.269,99	100,00%
General Services Directorate (6006.0002)	8.269,99	0,00	0,00	8.269,99	100,00%
Legal Services Department (6006.000203)	8.269,99	0,00	0,00	8.269,99	100,00%
Urban Spaces (1204)	0,00	0,00	1.060,99	0,00	0,00%
Amounts not assignable	0,00	0,00	1.060,99	0,00	0,00%
General Services Directorate (6006.0002)	0,00	0,00	1.060,99	0,00	0,00%
Legal Services Department (6006.000203)	0,00	0,00	1.060,99	0,00	0,00%
Licensing and Public Areas Services	5.511.636,59	2.383.591,12	34.110,77	3.093.934,70	56,13%
Cleaning public areas (0202)	1.828,35	583,56	0,00	1.244,79	68,08%
Amounts not assignable	0,00	583,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	583,56	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	583,56	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.828,35	0,00	0,00	1.828,35	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.828,35	0,00	0,00	1.828,35	100,00%
Public Works and Maintenance Department (6006.000401)	1.828,35	0,00	0,00	1.828,35	100,00%
District procedures (1104)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Activity Licenses (110401)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Licenses and Public Areas Services Directorate (6006.0004)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Licenses and Inspections Department (6006.000402)	172.567,19	85.455,00	0,00	87.112,19	50,48%
Festivals (0903)	53.866,28	0,00	34.110,77	19.755,51	36,68%
City festivals (090301)	24.066,47	0,00	0,00	24.066,47	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	24.066,47	0,00	0,00	24.066,47	100,00%
Public Works and Maintenance Department (6006.000401)	24.066,47	0,00	0,00	24.066,47	100,00%
District festivals (090302)	29.799,81	0,00	34.110,77	0,00	0,00%

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	
Licenses and Public Areas Services Directorate (6006.0004)	29.799,81	0,00	34.110,77	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	0,00	34.110,77	0,00	0,00%
Public Works and Maintenance Department (6006.000401)	29.799,81	0,00	0,00	29.799,81	100,00%
Investment management (0116)	156.611,86	23.996,00	0,00	132.615,86	84,68%
Coordination of investments in the territory (011602)	156.611,86	23.996,00	0,00	132.615,86	84,68%
Licenses and Public Areas Services Directorate (6006.0004)	156.611,86	23.996,00	0,00	132.615,86	84,68%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	23.996,00	0,00	0,00	0,00%
Public Works and Maintenance Department (6006.000401)	156.611,86	0,00	0,00	156.611,86	100,00%
Mobility strategy (0502)	528,65	0,00	0,00	528,65	100,00%
Urban Mobility Plan (050201)	528,65	0,00	0,00	528,65	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	528,65	0,00	0,00	528,65	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	528,65	0,00	0,00	528,65	100,00%
Operation and maintenance of public street lighting (0208)	1.053.990,18	0,00	0,00	1.053.990,18	100,00%
Public and ornamental street lighting (020802)	1.053.990,18	0,00	0,00	1.053.990,18	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.053.990,18	0,00	0,00	1.053.990,18	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.052.161,83	0,00	0,00	1.052.161,83	100,00%
Public Works and Maintenance Department (6006.000401)	1.828,35	0,00	0,00	1.828,35	100,00%
Public assistance and Communication (1101)	335.983,36	0,00	0,00	335.983,36	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	171.810,50	0,00	0,00	171.810,50	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	171.810,50	0,00	0,00	171.810,50	100,00%
Licenses and Inspections Department (6006.000402)	171.810,50	0,00	0,00	171.810,50	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	164.172,86	0,00	0,00	164.172,86	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	164.172,86	0,00	0,00	164.172,86	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	13.704,07	0,00	0,00	13.704,07	100,00%
Licenses and Inspections Department (6006.000402)	146.282,86	0,00	0,00	146.282,86	100,00%
Public Works and Maintenance Department (6006.000401)	4.185,93	0,00	0,00	4.185,93	100,00%
Public road licenses (0104)	905.261,69	2.244.311,99	0,00	0,00	0,00%
Activity inspections in public areas (010406)	635.891,82	622.701,05	0,00	13.190,77	2,07%
Licenses and Public Areas Services Directorate (6006.0004)	635.891,82	622.701,05	0,00	13.190,77	2,07%
Licenses and Inspections Department (6006.000402)	635.891,82	622.701,05	0,00	13.190,77	2,07%
Amounts not assignable	0,00	145.402,85	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	145.402,85	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	145.402,85	0,00	0,00	0,00%

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	
Commercial occupancy licenses for pavements and public areas (010403)	145.514,18	143.686,01	0,00	1.828,17	1,26%
Licenses and Public Areas Services Directorate (6006.0004)	145.514,18	143.686,01	0,00	1.828,17	1,26%
Licenses and Inspections Department (6006.000402)	145.514,18	143.686,01	0,00	1.828,17	1,26%
Dropped curb licenses for public roads (010401)	0,00	1.305.214,47	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	1.305.214,47	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	1.305.214,47	0,00	0,00	0,00%
Minor construction work licenses (010407)	85.798,19	0,00	0,00	85.798,19	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	85.798,19	0,00	0,00	85.798,19	100,00%
Licenses and Inspections Department (6006.000402)	85.798,19	0,00	0,00	85.798,19	100,00%
Parking reservations in public areas (010402)	0,00	27.307,61	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	27.307,61	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	27.307,61	0,00	0,00	0,00%
Private events in public area licenses (010404)	38.057,49	0,00	0,00	38.057,49	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	38.057,49	0,00	0,00	38.057,49	100,00%
Licenses and Inspections Department (6006.000402)	38.057,49	0,00	0,00	38.057,49	100,00%
Urban Planning Initiatives (0118)	319.863,30	29.244,57	0,00	290.618,73	90,86%
Listed ruin (011804)	3.857,40	0,00	0,00	3.857,40	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	3.857,40	0,00	0,00	3.857,40	100,00%
Licenses and Inspections Department (6006.000402)	3.857,40	0,00	0,00	3.857,40	100,00%
Processing licenses for major works (011803)	133.259,45	10.354,79	0,00	122.904,66	92,23%
Licenses and Public Areas Services Directorate (6006.0004)	133.259,45	10.354,79	0,00	122.904,66	92,23%
Licenses and Inspections Department (6006.000402)	133.259,45	10.354,79	0,00	122.904,66	92,23%
Subsidiary implementation file (011802)	34.294,09	3.470,78	0,00	30.823,31	89,88%
Licenses and Public Areas Services Directorate (6006.0004)	34.294,09	3.470,78	0,00	30.823,31	89,88%
Licenses and Inspections Department (6006.000402)	34.294,09	0,00	0,00	34.294,09	100,00%
Public Works and Maintenance Department (6006.000401)	0,00	3.470,78	0,00	0,00	0,00%
Urban planning files and reports (011801)	148.452,37	15.419,00	0,00	133.033,37	89,61%
Licenses and Public Areas Services Directorate (6006.0004)	148.452,37	15.419,00	0,00	133.033,37	89,61%
Licenses and Inspections Department (6006.000402)	148.452,37	15.419,00	0,00	133.033,37	89,61%
Urban Spaces (1204)	1.834.119,80	0,00	0,00	1.834.119,80	100,00%
Accessibility (120407)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	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	
Electric vehicle infrastructures (120410)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Elevator and escalator apparatus (120406)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of road and path markings (120403)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of service galleries (120408)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Maintenance of vertical sign posts and signals (120404)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Pavement (120411)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.819.192,26	0,00	0,00	1.819.192,26	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.819.192,26	0,00	0,00	1.819.192,26	100,00%
Public Works and Maintenance Department (6006.000401)	1.819.192,26	0,00	0,00	1.819.192,26	100,00%
Road structures (120402)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Urban furniture (120401)	1.492,75	0,00	0,00	1.492,75	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.492,75	0,00	0,00	1.492,75	100,00%
Public Works and Maintenance Department (6006.000401)	1.492,75	0,00	0,00	1.492,75	100,00%
Work Coordination in Public Areas (1201)	677.015,94	0,00	0,00	677.015,94	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	165.094,71	0,00	0,00	165.094,71	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	165.094,71	0,00	0,00	165.094,71	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	
Public Works and Maintenance Department (6006.000401)	165.094,71	0,00	0,00	165.094,71	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	511.921,22	0,00	0,00	511.921,22	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	511.921,22	0,00	0,00	511.921,22	100,00%
Public Works and Maintenance Department (6006.000401)	511.921,22	0,00	0,00	511.921,22	100,00%
Services to People and the Territory	8.979.223,55	93.849,73	6.238,81	8.879.135,01	98,89%
Adolescence/Early adulthood (0308)	676.748,07	5.459,51	0,00	671.288,56	99,19%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	329.482,68	0,00	0,00	329.482,68	100,00%
Services to People and the Territory Directorate (6006.0003)	329.482,68	0,00	0,00	329.482,68	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	328.975,49	0,00	0,00	328.975,49	100,00%
Information services and resources for organisations (030803)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Night-time study rooms (030805)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Promoting young people (030809)	343.715,07	5.459,51	0,00	338.255,56	98,41%
Services to People and the Territory Directorate (6006.0003)	343.715,07	5.459,51	0,00	338.255,56	98,41%
Services to People and the Territory Directorate (6006.0003)	66.239,29	0,00	0,00	66.239,29	100,00%
Civic centre (6006.000303)	0,00	5.459,51	0,00	0,00	0,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	277.475,78	0,00	0,00	277.475,78	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Strategic planning and evaluation of programmes (030807)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	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)	507,19	0,00	0,00	507,19	100,00%
Youth employment and job placement programmes (030804)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Assistance for individuals and families (0313)	42.601,94	0,00	0,00	42.601,94	100,00%
Social action and social integration programmes (031306)	42.601,94	0,00	0,00	42.601,94	100,00%
Services to People and the Territory Directorate (6006.0003)	42.601,94	0,00	0,00	42.601,94	100,00%
Services to People and the Territory Directorate (6006.0003)	42.601,94	0,00	0,00	42.601,94	100,00%
Coexistence and civic-mindedness (1103)	206.775,72	0,00	0,00	206.775,72	100,00%
Coexistence in public areas (110301)	199.288,31	0,00	0,00	199.288,31	100,00%
Services to People and the Territory Directorate (6006.0003)	199.288,31	0,00	0,00	199.288,31	100,00%
Services to People and the Territory Directorate (6006.0003)	199.288,31	0,00	0,00	199.288,31	100,00%
Support and mediation (110302)	7.487,41	0,00	0,00	7.487,41	100,00%
Services to People and the Territory Directorate (6006.0003)	7.487,41	0,00	0,00	7.487,41	100,00%
Services to People and the Territory Directorate (6006.0003)	4.642,33	0,00	0,00	4.642,33	100,00%
Facilities for senior citizens (6006.000310)	2.845,08	0,00	0,00	2.845,08	100,00%
Cultural and outreach activities (0907)	2.355.210,79	8.819,65	0,00	2.346.391,14	99,63%
Courses and workshops (090703)	555.046,56	0,00	0,00	555.046,56	100,00%
Services to People and the Territory Directorate (6006.0003)	555.046,56	0,00	0,00	555.046,56	100,00%
Services to People and the Territory Directorate (6006.0003)	75.178,62	0,00	0,00	75.178,62	100,00%
Civic centre (6006.000303)	323.003,44	0,00	0,00	323.003,44	100,00%
Facilities for senior citizens (6006.000310)	11.004,95	0,00	0,00	11.004,95	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	708,22	0,00	0,00	708,22	100,00%
Neighbourhood centre (6006.000302)	125.398,55	0,00	0,00	125.398,55	100,00%
Others (6006.000315)	19.752,78	0,00	0,00	19.752,78	100,00%
Enhancing culture (090701)	1.683.263,91	0,00	0,00	1.683.263,91	100,00%
Services to People and the Territory Directorate (6006.0003)	1.683.263,91	0,00	0,00	1.683.263,91	100,00%
Services to People and the Territory Directorate (6006.0003)	170.632,59	0,00	0,00	170.632,59	100,00%
Civic centre (6006.000303)	568.836,62	0,00	0,00	568.836,62	100,00%
Library (6006.000301)	768.582,40	0,00	0,00	768.582,40	100,00%
Neighbourhood centre (6006.000302)	125.398,55	0,00	0,00	125.398,55	100,00%
Others (6006.000315)	49.813,76	0,00	0,00	49.813,76	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	
Hiring areas (090702)	116.900,32	8.819,65	0,00	108.080,67	92,46%
Services to People and the Territory Directorate (6006.0003)	116.900,32	8.819,65	0,00	108.080,67	92,46%
Services to People and the Territory Directorate (6006.0003)	33.194,32	0,00	0,00	33.194,32	100,00%
Civic centre (6006.000303)	37.693,10	8.819,65	0,00	28.873,45	76,60%
Cultural Facility (6006.000306)	27.225,19	0,00	0,00	27.225,19	100,00%
Others (6006.000315)	18.787,71	0,00	0,00	18.787,71	100,00%
Education councils (0804)	20.803,69	0,00	0,00	20.803,69	100,00%
Participation in school councils: educational coordination (080402)	20.803,69	0,00	0,00	20.803,69	100,00%
Services to People and the Territory Directorate (6006.0003)	20.803,69	0,00	0,00	20.803,69	100,00%
Services to People and the Territory Directorate (6006.0003)	20.803,69	0,00	0,00	20.803,69	100,00%
Elderly people (0303)	390.356,46	0,00	0,00	390.356,46	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	288.603,58	0,00	0,00	288.603,58	100,00%
Services to People and the Territory Directorate (6006.0003)	288.603,58	0,00	0,00	288.603,58	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Civic centre (6006.000303)	151.036,59	0,00	0,00	151.036,59	100,00%
Facilities for senior citizens (6006.000310)	137.366,80	0,00	0,00	137.366,80	100,00%
Agreements (030310)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Assistance for mistreated senior citizens (030313)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Assisted-living housing (030304)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Daycare for senior citizens (030302)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Emergency care for senior citizens (030305)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Live and coexist programme (030309)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	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)	200,20	0,00	0,00	200,20	100,00%
Organisations for the promotion of senior citizens (030316)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Organisations providing care for senior citizens (030315)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Promoting active ageing (030312)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Promoting senior citizens (030314)	98.950,07	0,00	0,00	98.950,07	100,00%
Services to People and the Territory Directorate (6006.0003)	98.950,07	0,00	0,00	98.950,07	100,00%
Services to People and the Territory Directorate (6006.0003)	61.114,95	0,00	0,00	61.114,95	100,00%
Facilities for senior citizens (6006.000310)	37.835,11	0,00	0,00	37.835,11	100,00%
Residential care for senior citizens (030303)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Subsidised travel (030308)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Telephone helpline (030307)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Temporary stays in homes (030306)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Services to People and the Territory Directorate (6006.0003)	200,20	0,00	0,00	200,20	100,00%
Encouragement and promotion of practising sports (0401)	401.753,07	0,00	0,00	401.753,07	100,00%
Holiday campaigns (040104)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	12.794,28	0,00	0,00	12.794,28	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	
Sports facility (6006.000308)	4.509,06	0,00	0,00	4.509,06	100,00%
Programmes for organisations (040102)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	12.794,28	0,00	0,00	12.794,28	100,00%
Sports facility (6006.000308)	4.509,06	0,00	0,00	4.509,06	100,00%
Promoting sport (040103)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	12.794,28	0,00	0,00	12.794,28	100,00%
Sports facility (6006.000308)	4.509,06	0,00	0,00	4.509,06	100,00%
Sport for school-age children (040101)	313.998,46	0,00	0,00	313.998,46	100,00%
Services to People and the Territory Directorate (6006.0003)	313.998,46	0,00	0,00	313.998,46	100,00%
Services to People and the Territory Directorate (6006.0003)	17.979,09	0,00	0,00	17.979,09	100,00%
Sports facility (6006.000308)	296.019,36	0,00	0,00	296.019,36	100,00%
Sport, health and society (040105)	18.541,29	0,00	0,00	18.541,29	100,00%
Services to People and the Territory Directorate (6006.0003)	18.541,29	0,00	0,00	18.541,29	100,00%
Services to People and the Territory Directorate (6006.0003)	14.032,23	0,00	0,00	14.032,23	100,00%
Sports facility (6006.000308)	4.509,06	0,00	0,00	4.509,06	100,00%
Sports Organisations (040106)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	17.303,33	0,00	0,00	17.303,33	100,00%
Services to People and the Territory Directorate (6006.0003)	12.794,28	0,00	0,00	12.794,28	100,00%
Sports facility (6006.000308)	4.509,06	0,00	0,00	4.509,06	100,00%
Enhancing the territory (1102)	973.222,98	37.712,00	0,00	935.510,98	96,13%
Active democracy (110206)	17.443,13	0,00	0,00	17.443,13	100,00%
Services to People and the Territory Directorate (6006.0003)	17.443,13	0,00	0,00	17.443,13	100,00%
Facilities for associations and other entities (6006.000309)	3.500,68	0,00	0,00	3.500,68	100,00%
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Amounts not assignable	0,00	37.712,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	37.712,00	0,00	0,00	0,00%
Civic centre (6006.000303)	0,00	16.700,00	0,00	0,00	0,00%
Library (6006.000301)	0,00	21.012,00	0,00	0,00	0,00%
Employment plans and promotion (110204)	17.443,13	0,00	0,00	17.443,13	100,00%
Services to People and the Territory Directorate (6006.0003)	17.443,13	0,00	0,00	17.443,13	100,00%
Facilities for associations and other entities (6006.000309)	3.500,68	0,00	0,00	3.500,68	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	
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Enhancing the economy (110203)	18.968,01	0,00	0,00	18.968,01	100,00%
Services to People and the Territory Directorate (6006.0003)	18.968,01	0,00	0,00	18.968,01	100,00%
Facilities for associations and other entities (6006.000309)	5.025,56	0,00	0,00	5.025,56	100,00%
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	120.880,47	0,00	0,00	120.880,47	100,00%
Services to People and the Territory Directorate (6006.0003)	120.880,47	0,00	0,00	120.880,47	100,00%
Facilities for associations and other entities (6006.000309)	106.938,02	0,00	0,00	106.938,02	100,00%
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Participatory processes (110205)	17.443,13	0,00	0,00	17.443,13	100,00%
Services to People and the Territory Directorate (6006.0003)	17.443,13	0,00	0,00	17.443,13	100,00%
Facilities for associations and other entities (6006.000309)	3.500,68	0,00	0,00	3.500,68	100,00%
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Regular contact with organisations and residents in the territory (110201)	781.045,11	0,00	0,00	781.045,11	100,00%
Services to People and the Territory Directorate (6006.0003)	781.045,11	0,00	0,00	781.045,11	100,00%
Civic centre (6006.000303)	3.443,14	0,00	0,00	3.443,14	100,00%
Cultural Facility (6006.000306)	163.351,16	0,00	0,00	163.351,16	100,00%
Facilities for associations and other entities (6006.000309)	420.447,66	0,00	0,00	420.447,66	100,00%
Neighbourhood centre (6006.000302)	26.553,14	0,00	0,00	26.553,14	100,00%
Others (6006.000315)	153.307,55	0,00	0,00	153.307,55	100,00%
Sports facility (6006.000308)	13.942,45	0,00	0,00	13.942,45	100,00%
Environmental protection (0211)	38.193,58	0,00	0,00	38.193,58	100,00%
Hunting, fishing and flora (021103)	482,30	0,00	0,00	482,30	100,00%
Services to People and the Territory Directorate (6006.0003)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Management and conservation of forest areas (021106)	482,30	0,00	0,00	482,30	100,00%
Services to People and the Territory Directorate (6006.0003)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Other environmental initiatives (021104)	35.299,77	0,00	0,00	35.299,77	100,00%
Services to People and the Territory Directorate (6006.0003)	35.299,77	0,00	0,00	35.299,77	100,00%
Educational Facility (6006.000307)	34.817,46	0,00	0,00	34.817,46	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Roadblocks and forest tours (021107)	482,30	0,00	0,00	482,30	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)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents in woodland areas (021101)	482,30	0,00	0,00	482,30	100,00%
Services to People and the Territory Directorate (6006.0003)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Surveillance and incidents on beaches (021105)	482,30	0,00	0,00	482,30	100,00%
Services to People and the Territory Directorate (6006.0003)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Waste and spillages (021102)	482,30	0,00	0,00	482,30	100,00%
Services to People and the Territory Directorate (6006.0003)	482,30	0,00	0,00	482,30	100,00%
Others (6006.000315)	482,30	0,00	0,00	482,30	100,00%
Family and children (0302)	89.092,97	16.493,10	0,00	72.599,87	81,49%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	17.646,00	4.515,10	0,00	13.130,90	74,41%
Services to People and the Territory Directorate (6006.0003)	17.646,00	4.515,10	0,00	13.130,90	74,41%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Facilities for children and adolescents (6006.000311)	17.578,76	4.515,10	0,00	13.063,66	74,32%
Activities and coordination of open centres (030202)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	122,40	0,00	0,00	122,40	100,00%
Services to People and the Territory Directorate (6006.0003)	122,40	0,00	0,00	122,40	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Facilities for children and adolescents (6006.000311)	55,17	0,00	0,00	55,17	100,00%
Collaborative families (030203)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Holiday campaign (030205)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Organisations for the promotion of children (030211)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	67,24	0,00	0,00	67,24	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)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Organisations with open centres and day centres (030208)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Organisations with projects to assist children at risk (030210)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Promoting and getting involved with childhood (030207)	70.786,68	11.978,00	0,00	58.808,68	83,08%
Services to People and the Territory Directorate (6006.0003)	70.786,68	11.978,00	0,00	58.808,68	83,08%
Services to People and the Territory Directorate (6006.0003)	38.432,93	0,00	0,00	38.432,93	100,00%
Facilities for children and adolescents (6006.000311)	12.513,29	11.978,00	0,00	535,29	4,28%
Others (6006.000315)	19.840,47	0,00	0,00	19.840,47	100,00%
Promoting childhood and adolescence (030206)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Services to People and the Territory Directorate (6006.0003)	67,24	0,00	0,00	67,24	100,00%
Festivals (0903)	1.430.245,45	0,00	0,00	1.430.245,45	100,00%
City festivals (090301)	231.579,91	0,00	0,00	231.579,91	100,00%
Services to People and the Territory Directorate (6006.0003)	231.579,91	0,00	0,00	231.579,91	100,00%
Services to People and the Territory Directorate (6006.0003)	50.623,81	0,00	0,00	50.623,81	100,00%
Civic centre (6006.000303)	5.901,00	0,00	0,00	5.901,00	100,00%
Others (6006.000315)	147.170,20	0,00	0,00	147.170,20	100,00%
Sports facility (6006.000308)	27.884,91	0,00	0,00	27.884,91	100,00%
District festivals (090302)	1.198.665,54	0,00	0,00	1.198.665,54	100,00%
Services to People and the Territory Directorate (6006.0003)	1.198.665,54	0,00	0,00	1.198.665,54	100,00%
Services to People and the Territory Directorate (6006.0003)	830.714,35	0,00	0,00	830.714,35	100,00%
Civic centre (6006.000303)	5.901,00	0,00	0,00	5.901,00	100,00%
Cultural Facility (6006.000306)	16.967,19	0,00	0,00	16.967,19	100,00%
Others (6006.000315)	317.198,09	0,00	0,00	317.198,09	100,00%
Sports facility (6006.000308)	27.884,91	0,00	0,00	27.884,91	100,00%
Libraries (0908)	77.560,98	4.147,68	0,00	73.413,30	94,65%
Activities and coordination of libraries (090801)	77.560,98	0,00	0,00	77.560,98	100,00%
Services to People and the Territory Directorate (6006.0003)	77.560,98	0,00	0,00	77.560,98	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)	19.485,20	0,00	0,00	19.485,20	100,00%
Cultural Facility (6006.000306)	2.305,97	0,00	0,00	2.305,97	100,00%
Sports facility (6006.000308)	55.769,81	0,00	0,00	55.769,81	100,00%
Amounts not assignable	0,00	4.147,68	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	4.147,68	0,00	0,00	0,00%
Library (6006.000301)	0,00	4.147,68	0,00	0,00	0,00%
Miscellany (1199)	180.108,25	0,00	0,00	180.108,25	100,00%
Center equated to Organization point (119902)	180.108,25	0,00	0,00	180.108,25	100,00%
Services to People and the Territory Directorate (6006.0003)	180.108,25	0,00	0,00	180.108,25	100,00%
Facilities for associations and other entities (6006.000309)	180.108,25	0,00	0,00	180.108,25	100,00%
Multiculturalism and immigration (0306)	20.072,61	0,00	0,00	20.072,61	100,00%
Antirumour strategy (030602)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Assistance for Foreign Expatriates (030607)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Assistance for refugees (030611)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Immigration and education programme (030601)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Immigration and participation programme (030608)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Language courses (030609)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Reception plan (030603)	133,64	0,00	0,00	133,64	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)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Reunification programme: new families (030604)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Settlement and housing reports (030605)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Services to People and the Territory Directorate (6006.0003)	133,64	0,00	0,00	133,64	100,00%
Social advancement of immigration (030610)	18.736,18	0,00	0,00	18.736,18	100,00%
Services to People and the Territory Directorate (6006.0003)	18.736,18	0,00	0,00	18.736,18	100,00%
Services to People and the Territory Directorate (6006.0003)	18.349,64	0,00	0,00	18.349,64	100,00%
Facilities for children and adolescents (6006.000311)	386,54	0,00	0,00	386,54	100,00%
Operation and maintenance of public street lighting (0208)	165.183,86	0,00	0,00	165.183,86	100,00%
Public and ornamental street lighting (020802)	165.183,86	0,00	0,00	165.183,86	100,00%
Services to People and the Territory Directorate (6006.0003)	165.183,86	0,00	0,00	165.183,86	100,00%
Services to People and the Territory Directorate (6006.0003)	165.183,86	0,00	0,00	165.183,86	100,00%
Promoting cultural activities (0901)	496.687,67	0,00	0,00	496.687,67	100,00%
Promoting heritage, memory and history (090107)	35.340,19	0,00	0,00	35.340,19	100,00%
Services to People and the Territory Directorate (6006.0003)	35.340,19	0,00	0,00	35.340,19	100,00%
Services to People and the Territory Directorate (6006.0003)	1.547,44	0,00	0,00	1.547,44	100,00%
Civic centre (6006.000303)	6.703,62	0,00	0,00	6.703,62	100,00%
Others (6006.000315)	27.089,13	0,00	0,00	27.089,13	100,00%
Promoting music (090102)	49.436,77	0,00	0,00	49.436,77	100,00%
Services to People and the Territory Directorate (6006.0003)	49.436,77	0,00	0,00	49.436,77	100,00%
Services to People and the Territory Directorate (6006.0003)	19.542,29	0,00	0,00	19.542,29	100,00%
Others (6006.000315)	29.894,48	0,00	0,00	29.894,48	100,00%
Promoting the cultural sector (090101)	15.868,18	0,00	0,00	15.868,18	100,00%
Services to People and the Territory Directorate (6006.0003)	15.868,18	0,00	0,00	15.868,18	100,00%
Services to People and the Territory Directorate (6006.0003)	15.868,18	0,00	0,00	15.868,18	100,00%
Promoting the performing arts (090110)	13.514,33	0,00	0,00	13.514,33	100,00%
Services to People and the Territory Directorate (6006.0003)	13.514,33	0,00	0,00	13.514,33	100,00%
Services to People and the Territory Directorate (6006.0003)	13.514,33	0,00	0,00	13.514,33	100,00%
Promoting the theatre (090105)	1.856,93	0,00	0,00	1.856,93	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)	1.856,93	0,00	0,00	1.856,93	100,00%
Services to People and the Territory Directorate (6006.0003)	1.856,93	0,00	0,00	1.856,93	100,00%
Promoting traditional culture (090108)	380.671,27	0,00	0,00	380.671,27	100,00%
Services to People and the Territory Directorate (6006.0003)	380.671,27	0,00	0,00	380.671,27	100,00%
Services to People and the Territory Directorate (6006.0003)	51.299,66	0,00	0,00	51.299,66	100,00%
Cultural Facility (6006.000306)	299.477,12	0,00	0,00	299.477,12	100,00%
Others (6006.000315)	29.894,48	0,00	0,00	29.894,48	100,00%
Promoting the city's economy (1006)	342.269,11	0,00	0,00	342.269,11	100,00%
Promoting the city's economy (100602)	1.289,54	0,00	0,00	1.289,54	100,00%
Services to People and the Territory Directorate (6006.0003)	1.289,54	0,00	0,00	1.289,54	100,00%
Services to People and the Territory Directorate (6006.0003)	1.289,54	0,00	0,00	1.289,54	100,00%
Support for commerce and tourism (100603)	339.690,03	0,00	0,00	339.690,03	100,00%
Services to People and the Territory Directorate (6006.0003)	339.690,03	0,00	0,00	339.690,03	100,00%
Services to People and the Territory Directorate (6006.0003)	339.690,03	0,00	0,00	339.690,03	100,00%
Tourism and events (100601)	1.289,54	0,00	0,00	1.289,54	100,00%
Services to People and the Territory Directorate (6006.0003)	1.289,54	0,00	0,00	1.289,54	100,00%
Services to People and the Territory Directorate (6006.0003)	1.289,54	0,00	0,00	1.289,54	100,00%
Promotion services and support for people with disabilities (0317)	244.081,19	0,00	0,00	244.081,19	100,00%
Assistance in early care (031703)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	4.106,37	0,00	0,00	4.106,37	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	0,00	0,00	349,16	100,00%
Others (6006.000315)	744,26	0,00	0,00	744,26	100,00%
Social services centre (6006.000304)	42.817,52	0,00	0,00	42.817,52	100,00%
Job placement (031702)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	4.106,37	0,00	0,00	4.106,37	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	0,00	0,00	349,16	100,00%
Others (6006.000315)	744,26	0,00	0,00	744,26	100,00%
Social services centre (6006.000304)	42.817,52	0,00	0,00	42.817,52	100,00%
Promotion services (031701)	52.011,93	0,00	0,00	52.011,93	100,00%
Services to People and the Territory Directorate (6006.0003)	52.011,93	0,00	0,00	52.011,93	100,00%
Services to People and the Territory Directorate (6006.0003)	8.100,98	0,00	0,00	8.100,98	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	
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	0,00	0,00	349,16	100,00%
Others (6006.000315)	744,26	0,00	0,00	744,26	100,00%
Social services centre (6006.000304)	42.817,52	0,00	0,00	42.817,52	100,00%
Specialist transport (031704)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	4.106,37	0,00	0,00	4.106,37	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	0,00	0,00	349,16	100,00%
Others (6006.000315)	744,26	0,00	0,00	744,26	100,00%
Social services centre (6006.000304)	42.817,52	0,00	0,00	42.817,52	100,00%
Specialist transport (031705)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	48.017,32	0,00	0,00	48.017,32	100,00%
Services to People and the Territory Directorate (6006.0003)	4.106,37	0,00	0,00	4.106,37	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6006.000312)	349,16	0,00	0,00	349,16	100,00%
Others (6006.000315)	744,26	0,00	0,00	744,26	100,00%
Social services centre (6006.000304)	42.817,52	0,00	0,00	42.817,52	100,00%
Public assistance and Communication (1101)	62.516,54	0,00	0,00	62.516,54	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	62.516,54	0,00	0,00	62.516,54	100,00%
Services to People and the Territory Directorate (6006.0003)	62.516,54	0,00	0,00	62.516,54	100,00%
Municipal Building (6006.000305)	62.516,54	0,00	0,00	62.516,54	100,00%
Public health (0311)	27.742,38	0,00	0,00	27.742,38	100,00%
Promoting health (031106)	27.742,38	0,00	0,00	27.742,38	100,00%
Services to People and the Territory Directorate (6006.0003)	27.742,38	0,00	0,00	27.742,38	100,00%
Services to People and the Territory Directorate (6006.0003)	27.742,38	0,00	0,00	27.742,38	100,00%
Sport Facilities Management (0403)	383.427,02	1.519,93	6.238,81	375.668,28	97,98%
Municipal sportive installations (040301)	383.427,02	1.519,93	6.238,81	375.668,28	97,98%
Services to People and the Territory Directorate (6006.0003)	383.427,02	1.519,93	6.238,81	375.668,28	97,98%
Services to People and the Territory Directorate (6006.0003)	23.434,19	0,00	0,00	23.434,19	100,00%
Sports facility (6006.000308)	359.992,82	1.519,93	6.238,81	352.234,08	97,84%
Training Activities (0806)	124.015,03	19.697,86	0,00	104.317,17	84,12%
Courses and workshops (080601)	69.595,34	19.697,86	0,00	49.897,48	71,70%
Services to People and the Territory Directorate (6006.0003)	69.595,34	19.697,86	0,00	49.897,48	71,70%
Services to People and the Territory Directorate (6006.0003)	15.144,96	0,00	0,00	15.144,96	100,00%
Civic centre (6006.000303)	0,00	404,26	0,00	0,00	0,00%

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	
Cultural Facility (6006.000306)	54.450,39	0,00	0,00	54.450,39	100,00%
Facilities for senior citizens (6006.000310)	0,00	19.293,60	0,00	0,00	0,00%
Environmental education (080602)	24.129,78	0,00	0,00	24.129,78	100,00%
Services to People and the Territory Directorate (6006.0003)	24.129,78	0,00	0,00	24.129,78	100,00%
Services to People and the Territory Directorate (6006.0003)	24.129,78	0,00	0,00	24.129,78	100,00%
Innovation and technology (080603)	15.144,96	0,00	0,00	15.144,96	100,00%
Services to People and the Territory Directorate (6006.0003)	15.144,96	0,00	0,00	15.144,96	100,00%
Services to People and the Territory Directorate (6006.0003)	15.144,96	0,00	0,00	15.144,96	100,00%
Open courtyards (080604)	15.144,96	0,00	0,00	15.144,96	100,00%
Services to People and the Territory Directorate (6006.0003)	15.144,96	0,00	0,00	15.144,96	100,00%
Services to People and the Territory Directorate (6006.0003)	15.144,96	0,00	0,00	15.144,96	100,00%
Urban Spaces (1204)	70.071,31	0,00	0,00	70.071,31	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	70.071,31	0,00	0,00	70.071,31	100,00%
Services to People and the Territory Directorate (6006.0003)	70.071,31	0,00	0,00	70.071,31	100,00%
Services to People and the Territory Directorate (6006.0003)	70.071,31	0,00	0,00	70.071,31	100,00%
Women (0312)	148.244,94	0,00	0,00	148.244,94	100,00%
Care for women and children against gender violence (031204)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Care services for gender violence (031202)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Information, awareness and prevention campaigns (031201)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Prevention services against gender violence (031203)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	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)	507,19	0,00	0,00	507,19	100,00%
Promoting equality between men and women (031205)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Social advancement of women (031208)	144.187,43	0,00	0,00	144.187,43	100,00%
Services to People and the Territory Directorate (6006.0003)	144.187,43	0,00	0,00	144.187,43	100,00%
Services to People and the Territory Directorate (6006.0003)	122.525,39	0,00	0,00	122.525,39	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6006.000313)	21.662,05	0,00	0,00	21.662,05	100,00%
Strategic planning, studies and evaluation of programmes (031207)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Services to People and the Territory Directorate (6006.0003)	507,19	0,00	0,00	507,19	100,00%
Work Coordination in Public Areas (1201)	12.237,95	0,00	0,00	12.237,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	12.237,95	0,00	0,00	12.237,95	100,00%
Services to People and the Territory Directorate (6006.0003)	12.237,95	0,00	0,00	12.237,95	100,00%
Civic centre (6006.000303)	1.129,83	0,00	0,00	1.129,83	100,00%
Facilities for children and adolescents (6006.000311)	11.108,12	0,00	0,00	11.108,12	100,00%
	15.073.556,19	2.477.440,85	41.410,57	12.554.704,77	83,29%

