

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	400.040,33	2,64%	41.837.178,00	1,72%	0,96%	
Depreciation	1.211.748,58	7,98%	101.873.833,62	4,18%	1,19%	
External contracts	3.039.549,42	20,03%	661.767.657,48	27,14%	0,46%	
Financial expenses	96.438,41	0,64%	15.259.758,21	0,63%	0,63%	
Grants and Transfers	1.518.552,04	10,01%	475.120.143,47	19,49%	0,32%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.128.645,60	7,44%	162.322.490,47	6,66%	0,70%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.275,50	0,01%	442.368,67	0,02%	0,29%	
Human Resources: Other social costs	15.275,03	0,10%	8.241.911,23	0,34%	0,19%	
Human Resources: Transportation of personnel	6.371,34	0,04%	824.519,88	0,03%	0,77%	
Human Resources: Wages and salaries	4.251.012,15	28,01%	596.611.675,46	24,47%	0,71%	
Leases and rents	597.624,28	3,94%	35.618.770,83	1,46%	1,68%	
Maintenance, repairs and conservation	759.387,60	5,00%	78.085.759,63	3,20%	0,97%	
Notifications	59.786,77	0,39%	7.995.481,36	0,33%	0,75%	
Other expenses	1.324.795,68	8,73%	126.554.231,18	5,19%	1,05%	
Publicity and propaganda	71.348,82	0,47%	16.690.489,54	0,68%	0,43%	
Purchase of materials and perishable goods	25.187,29	0,17%	16.329.597,25	0,67%	0,15%	
Studies and technical works	45.644,06	0,30%	19.661.695,65	0,81%	0,23%	
Supplies: Electricity	448.633,74	2,96%	24.365.824,52	1,00%	1,84%	
Supplies: Gas	21.834,98	0,14%	4.704.891,71	0,19%	0,46%	
Supplies: Other	28.166,71	0,19%	24.912.705,26	1,02%	0,11%	
Supplies: Telephone and data	88.177,43	0,58%	6.292.904,11	0,26%	1,40%	

GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	27.840,19	0,18%	5.974.506,65	0,25%	0,47%
Taxes	2.950,61	0,02%	4.218.980,60	0,17%	0,07%
Transports	7.396,36	0,05%	1.340.719,63	0,05%	0,55%
	15.177.682,93	100,00%	2.437.933.868,08	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)	15.177.682,93	100,00%	14.161.017,03	100,00%	93,30%	1.016.665,90	100,00%	6,70%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	100,00%	14.161.017,03	100,00%	93,30%	1.016.665,90	100,00%	6,70%
- Generic processes Districts	794.212,89	5,23%	666.230,02	4,70%	83,89%	127.982,87	12,59%	16,11%
General Services	268.419,98	1,77%	254.346,31	1,80%	94,76%	14.073,67	1,38%	5,24%
Licensing and Public Areas Services	4.137.042,01	27,26%	4.137.042,01	29,21%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	9.978.008,06	65,74%	9.103.398,70	64,28%	91,23%	874.609,35	86,03%	8,77%
	15.177.682,93	100,00%	14.161.017,03	100,00%	93,30%	1.016.665,90	100,00%	6,70%

*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)	15.177.682,93	125,43	14.161.017,03	117,03	1.016.665,90	8,40
District Manager's Office 06 Gràcia (6006)	15.177.682,93	125,43	14.161.017,03	117,03	1.016.665,90	8,40
-Generic processes Districts	794.212,89	6,56	666.230,02	5,51	127.982,87	1,06
General Services	268.419,98	2,22	254.346,31	2,10	14.073,67	0,12
Licensing and Public Areas Services	4.137.042,01	34,19	4.137.042,01	34,19	0,00	0,00
Services to People and the Territory	9.978.008,06	82,46	9.103.398,70	75,23	874.609,35	7,23
	15.177.682,93	125,43	14.161.017,03	117,03	1.016.665,90	8,40

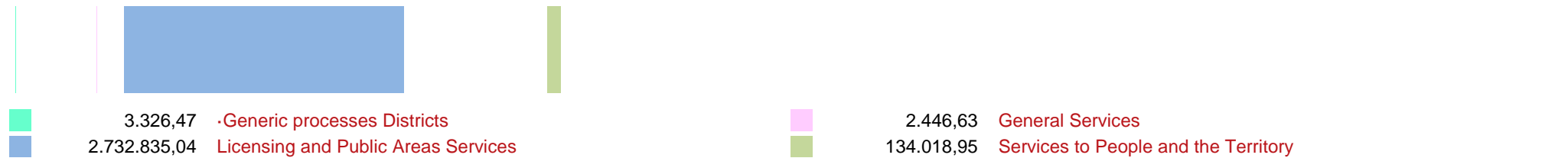
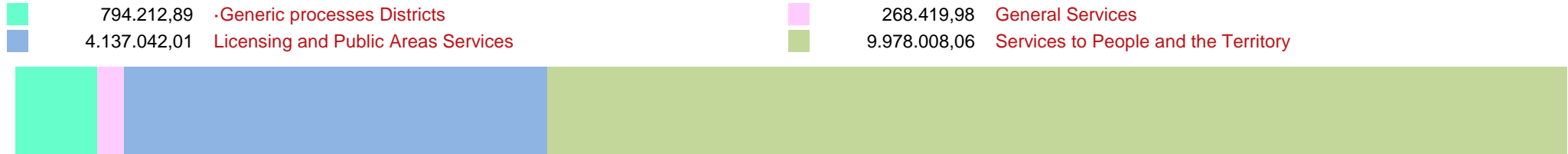
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 121.005

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)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
-Generic processes Districts	794.212,89	516.205,95	166.189,82	111.817,12	3.326,47	0,42%
General Services	268.419,98	174.462,03	56.167,14	37.790,81	2.446,63	0,91%
Licensing and Public Areas Services	4.137.042,01	2.596.125,87	958.462,60	582.453,53	2.732.835,04	66,06%
Services to People and the Territory	9.978.008,06	4.404.987,11	4.168.218,66	1.404.802,28	134.018,95	1,34%
	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%

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)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
Generic processes Districts	794.212,89	516.205,95	166.189,82	111.817,12	3.326,47	0,42%
Amounts not assignable	0,00	0,00	0,00	0,00	3.326,47	
Amounts not assignable	0,00	0,00	0,00	0,00	3.326,47	
Coexistence and civic-mindedness (1103)	64.982,27	42.235,82	13.597,60	9.148,84	0,00	
Coexistence in public areas (110301)	62.473,15	40.604,99	13.072,57	8.795,59	0,00	
Support and mediation (110302)	2.509,12	1.630,83	525,04	353,26	0,00	
Cultural and outreach activities (0907)	33.729,44	21.922,76	7.057,92	4.748,76	0,00	
Courses and workshops (090703)	4.312,84	2.803,17	902,46	607,20	0,00	
Enhancing culture (090701)	25.103,77	16.316,43	5.252,99	3.534,36	0,00	
Hiring areas (090702)	4.312,84	2.803,17	902,46	607,20	0,00	
Elderly people (0303)	6.225,46	4.046,29	1.302,68	876,48	0,00	
Promoting senior citizens (030314)	6.225,46	4.046,29	1.302,68	876,48	0,00	
Encouragement and promotion of practising sports (0401)	4.172,42	2.711,90	873,08	587,43	0,00	
Holiday campaigns (040104)	834,48	542,38	174,62	117,49	0,00	
Programmes for organisations (040102)	834,48	542,38	174,62	117,49	0,00	
Sport for school-age children (040101)	834,48	542,38	174,62	117,49	0,00	
Sport, health and society (040105)	834,48	542,38	174,62	117,49	0,00	
Sports Organisations (040106)	834,48	542,38	174,62	117,49	0,00	
Enhancing the territory (1102)	200.397,86	130.250,43	41.933,45	28.213,99	0,00	
Active democracy (110206)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Employment plans and promotion (110204)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Enhancing the economy (110203)	36.809,38	23.924,59	7.702,40	5.182,39	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Participatory processes (110205)	27.641,92	17.966,12	5.784,10	3.891,70	0,00	
Regular contact with organisations and residents in the territory (110201)	78.596,81	51.084,72	16.446,46	11.065,63	0,00	
Family and children (0302)	3.350,98	2.178,00	701,20	471,78	0,00	
Promoting and getting involved with childhood (030207)	3.350,98	2.178,00	701,20	471,78	0,00	
Festivals (0903)	164.739,18	107.073,74	34.471,84	23.193,61	0,00	
City festivals (090301)	7.632,79	4.961,00	1.597,17	1.074,62	0,00	
District festivals (090302)	157.106,40	102.112,74	32.874,67	22.118,99	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
Libraries (0908)	520,08	338,03	108,83	73,22	0,00	
Activities and coordination of libraries (090801)	520,08	338,03	108,83	73,22	0,00	
Mobility strategy (0502)	2.792,48	1.815,00	584,33	393,15	0,00	
Urban Mobility Plan (050201)	2.792,48	1.815,00	584,33	393,15	0,00	
Museums, factories and exhibition venues (0905)	4.141,36	2.691,72	866,58	583,06	0,00	
Temporary exhibitions (090502)	4.141,36	2.691,72	866,58	583,06	0,00	
People with disabilities: support services (0317)	4.500,31	2.925,02	941,69	633,60	0,00	
Accessibility services (031703)	1.500,10	975,01	313,90	211,20	0,00	
Promotion services (031701)	1.500,10	975,01	313,90	211,20	0,00	
Specialist transport (031704)	1.500,10	975,01	313,90	211,20	0,00	
Promoting cultural activities (0901)	3.698,82	2.404,08	773,98	520,76	0,00	
Promoting heritage, memory and history (090107)	651,58	423,50	136,34	91,74	0,00	
Promoting literature (090106)	1.023,91	665,50	214,25	144,16	0,00	
Promoting the cultural sector (090101)	720,17	468,08	150,70	101,39	0,00	
Promoting the theatre (090105)	1.303,16	847,00	272,69	183,47	0,00	
Public assistance and Communication (1101)	279.066,57	181.381,88	58.394,95	39.289,74	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	196.361,74	127.627,12	41.088,89	27.645,74	0,00	
Civil matrimonies (110103)	7.558,89	4.912,97	1.581,71	1.064,21	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.145,93	48.841,79	15.724,36	10.579,78	0,00	
Public health (0311)	3.067,89	1.994,00	641,96	431,93	0,00	
Promoting health (031106)	3.067,89	1.994,00	641,96	431,93	0,00	
Training Activities (0806)	1.679,46	1.091,58	351,43	236,45	0,00	
Environmental education (080602)	1.679,46	1.091,58	351,43	236,45	0,00	
Women (0312)	17.148,32	11.145,70	3.588,30	2.414,31	0,00	
Care for women and children against gender violence (031204)	124,11	80,67	25,97	17,47	0,00	
Care services for gender violence (031202)	124,11	80,67	25,97	17,47	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	124,11	80,67	25,97	17,47	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	124,11	80,67	25,97	17,47	0,00	
Information, awareness and prevention campaigns (031201)	124,11	80,67	25,97	17,47	0,00	
Prevention services against gender violence (031203)	124,11	80,67	25,97	17,47	0,00	
Promoting equality between men and women (031205)	124,11	80,67	25,97	17,47	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
Social advancement of women (031208)	16.155,43	10.500,37	3.380,54	2.274,52	0,00	
Strategic planning, studies and evaluation of programmes (031207)	124,11	80,67	25,97	17,47	0,00	
General Services	268.419,98	174.462,03	56.167,14	37.790,81	2.446,63	0,91%
District procedures (1104)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
Activity Licenses (110401)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
Enhancing the territory (1102)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
Participatory processes (110205)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
Public assistance and Communication (1101)	88.409,94	57.462,85	18.499,87	12.447,22	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	57.262,57	37.218,34	11.982,25	8.061,99	0,00	
Civil matrimonies (110103)	13.375,43	8.693,48	2.798,82	1.883,12	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	17.771,94	11.551,04	3.718,80	2.502,11	0,00	
Public road licenses (0104)	72.442,86	47.084,90	15.158,74	10.199,22	0,00	
Activity inspections in public areas (010406)	53.564,61	34.814,81	11.208,45	7.541,35	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Minor construction work licenses (010407)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Private events in public area licenses (010404)	3.775,65	2.454,02	790,06	531,57	0,00	
Urban Planning Initiatives (0118)	41.964,98	27.275,52	8.781,21	5.908,24	0,00	
Processing licenses for major works (011803)	13.363,02	8.685,42	2.796,23	1.881,38	0,00	
Subsidiary implementation file (011802)	9.641,25	6.266,42	2.017,44	1.357,39	0,00	
Urban planning files and reports (011801)	18.960,70	12.323,68	3.967,55	2.669,47	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	2.446,63	
Amounts not assignable	0,00	0,00	0,00	0,00	2.446,63	
Licensing and Public Areas Services	4.137.042,01	2.596.125,87	958.462,60	582.453,53	2.732.835,04	66,06%
Assistance for individuals and families (0313)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Social action and social integration programmes (031306)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Cleaning public areas (0202)	1.008,15	628,82	237,40	141,94	194,52	19,29%
Amounts not assignable	0,00	0,00	0,00	0,00	194,52	
Cleaning the public roads and public areas (020201)	1.008,15	628,82	237,40	141,94	0,00	
Cultural and outreach activities (0907)	2.984,81	1.861,73	702,85	420,23	0,00	
Enhancing culture (090701)	2.984,81	1.861,73	702,85	420,23	0,00	
District procedures (1104)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Activity Licenses (110401)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Elderly people (0303)	2.984,81	1.861,73	702,85	420,23	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
Activities and coordination of municipal senior citizen centres and areas (030301)	2.984,81	1.861,73	702,85	420,23	0,00	
Family and children (0302)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Promoting and getting involved with childhood (030207)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Festivals (0903)	0,00	0,00	0,00	0,00	29.168,80	
District festivals (090302)	0,00	0,00	0,00	0,00	29.168,80	
Investment management (0116)	127.649,41	79.619,32	30.058,35	17.971,74	23.996,00	18,80%
Coordination of investments in the territory (011602)	127.649,41	79.619,32	30.058,35	17.971,74	23.996,00	18,80%
Libraries (0908)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Activities and coordination of libraries (090801)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Operation and maintenance of public street lighting (0208)	1.008,15	628,82	237,40	141,94	0,00	
Public and ornamental street lighting (020802)	1.008,15	628,82	237,40	141,94	0,00	
Public assistance and Communication (1101)	321.457,24	203.327,09	72.872,23	45.257,92	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	183.693,90	116.309,81	41.521,85	25.862,24	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	137.763,34	87.017,28	31.350,39	19.395,68	0,00	
Public road licenses (0104)	906.864,27	574.200,96	204.986,02	127.677,29	2.557.443,92	282,01%
Activity inspections in public areas (010406)	660.974,34	418.510,37	149.405,49	93.058,48	863.720,04	130,67%
Amounts not assignable	0,00	0,00	0,00	0,00	215.206,59	
Commercial occupancy licenses for pavements and public areas (010403)	136.960,92	86.719,80	30.958,41	19.282,71	141.502,20	103,32%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.304.367,89	
Minor construction work licenses (010407)	77.540,24	49.096,30	17.527,06	10.916,88	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	32.647,20	
Private events in public area licenses (010404)	31.388,77	19.874,49	7.095,06	4.419,22	0,00	
Urban Planning Initiatives (0118)	279.380,82	176.896,08	63.150,75	39.333,98	34.504,80	12,35%
Processing licenses for major works (011803)	120.992,20	76.608,86	27.348,87	17.034,47	10.154,30	8,39%
Subsidiary implementation file (011802)	26.155,75	16.561,08	5.912,20	3.682,46	3.970,42	15,18%
Urban planning files and reports (011801)	132.232,87	83.726,14	29.889,69	18.617,05	20.380,08	15,41%
Urban Spaces (1204)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Work Coordination in Public Areas (1201)	578.029,96	360.537,12	136.112,09	81.380,75	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	190.396,89	118.757,07	44.833,87	26.805,95	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	387.633,08	241.780,05	91.278,22	54.574,80	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
Services to People and the Territory	9.978.008,06	4.404.987,11	4.168.218,66	1.404.802,28	134.018,95	1,34%
Adolescence/Early adulthood (0308)	823.450,51	363.528,36	343.988,67	115.933,48	3.971,91	0,48%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	627.267,71	276.919,62	262.035,16	88.312,93	0,00	
Promoting young people (030809)	196.182,80	86.608,74	81.953,51	27.620,55	3.971,91	2,02%
Amounts not assignable	0,00	0,00	0,00	0,00	5.263,43	
Amounts not assignable	0,00	0,00	0,00	0,00	5.263,43	
Assistance for individuals and families (0313)	59.784,31	26.392,95	24.974,33	8.417,02	0,00	
Social action and social integration programmes (031306)	59.784,31	26.392,95	24.974,33	8.417,02	0,00	
Coexistence and civic-mindedness (1103)	390.020,37	172.182,13	162.927,33	54.910,91	0,00	
Coexistence in public areas (110301)	255.476,38	112.785,05	106.722,84	35.968,48	0,00	
Local residents' communities (110303)	13.485,07	5.953,25	5.633,26	1.898,56	0,00	
Support and mediation (110302)	121.058,93	53.443,84	50.571,22	17.043,87	0,00	
Cultural and outreach activities (0907)	1.619.313,94	714.877,86	676.453,11	227.982,97	29.853,13	1,84%
Courses and workshops (090703)	705.224,69	311.335,26	294.600,96	99.288,48	18.795,73	2,67%
Enhancing culture (090701)	832.063,61	367.330,78	347.586,72	117.146,11	0,00	
Hiring areas (090702)	82.025,64	36.211,82	34.265,43	11.548,38	11.057,40	13,48%
District procedures (1104)	1.526,27	673,80	637,58	214,88	0,00	
Activity Licenses (110401)	1.526,27	673,80	637,58	214,88	0,00	
Education (0801)	4.786,29	2.113,00	1.999,43	673,86	0,00	
AMPA / AFA dynamitation (080106)	3.284,48	1.450,00	1.372,06	462,42	0,00	
Training for adults (080108)	1.501,80	663,00	627,36	211,44	0,00	
Education councils (0804)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Participation in school councils: educational coordination (080402)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Elderly people (0303)	294.252,05	129.903,33	122.921,02	41.427,70	17.249,36	5,86%
Activities and coordination of municipal senior citizen centres and areas (030301)	178.043,44	78.600,77	74.375,97	25.066,71	16.777,20	9,42%
Promoting senior citizens (030314)	116.208,61	51.302,57	48.545,05	16.360,99	472,16	0,41%
Encouragement and promotion of practising sports (0401)	217.366,69	95.960,78	90.802,88	30.603,02	9.611,25	4,42%
Amounts not assignable	0,00	0,00	0,00	0,00	9.611,25	
Holiday campaigns (040104)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Programmes for organisations (040102)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Sport for school-age children (040101)	144.910,83	63.973,72	60.535,13	20.401,97	0,00	
Sport, health and society (040105)	21.657,49	9.561,12	9.047,21	3.049,15	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
Sports Organisations (040106)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Enhancing the territory (1102)	892.742,54	394.118,68	372.934,77	125.689,09	40.854,69	4,58%
Active democracy (110206)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	40.854,69	
Employment plans and promotion (110204)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Enhancing the economy (110203)	355.003,54	156.723,27	148.299,38	49.980,90	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	63.291,33	27.941,20	26.439,36	8.910,78	0,00	
Participatory processes (110205)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Regular contact with organisations and residents in the territory (110201)	464.359,85	205.000,75	193.981,94	65.377,15	0,00	
Environmental protection (0211)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Other environmental initiatives (021104)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Family and children (0302)	488.512,05	215.663,21	204.071,30	68.777,54	20.934,06	4,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	319.988,67	141.265,27	133.672,25	45.051,16	15.534,95	4,85%
Promoting and getting involved with childhood (030207)	168.523,38	74.397,95	70.399,05	23.726,38	5.399,11	3,20%
Festivals (0903)	1.927.913,47	851.115,16	805.367,65	271.430,65	0,00	
City festivals (090301)	3.746,33	1.653,89	1.565,00	527,45	0,00	
District festivals (090302)	1.924.167,13	849.461,27	803.802,65	270.903,21	0,00	
Libraries (0908)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Activities and coordination of libraries (090801)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Multiculturalism and immigration (0306)	146.126,62	64.510,46	61.043,02	20.573,15	0,00	
Antirumour strategy (030602)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Assistance for Foreign Expatriates (030607)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Assistance for refugees (030611)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Immigration and education programme (030601)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Immigration and participation programme (030608)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Language courses (030609)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Reception plan (030603)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Reunification programme: new families (030604)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Settlement and housing reports (030605)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Social advancement of immigration (030610)	111.866,40	49.385,61	46.731,13	15.749,65	0,00	
Operation and maintenance of public street lighting (0208)	1.530.122,75	675.502,66	639.194,33	215.425,76	0,00	
Public and ornamental street lighting (020802)	1.530.122,75	675.502,66	639.194,33	215.425,76	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
People with disabilities: support services (0317)	51.616,36	22.787,05	21.562,25	7.267,06	0,00	
Accessibility services (031703)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Promotion services (031701)	24.506,09	10.818,69	10.237,19	3.450,21	0,00	
Specialist transport (031704)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Promoting cultural activities (0901)	774.137,82	341.758,31	323.388,77	108.990,75	6.281,12	0,81%
Promoting dance (090104)	39.871,07	17.601,86	16.655,76	5.613,44	0,00	
Promoting heritage, memory and history (090107)	141.743,29	62.575,35	59.211,92	19.956,02	6.281,12	4,43%
Promoting literature (090106)	27.304,08	12.053,92	11.406,02	3.844,14	0,00	
Promoting music (090102)	112.920,93	49.851,15	47.171,65	15.898,12	0,00	
Promoting scientific and technological innovation (090109)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Promoting the circus (090103)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Promoting the cultural sector (090101)	72.833,49	32.153,77	30.425,50	10.254,22	0,00	
Promoting the performing arts (090110)	38.974,42	17.206,02	16.281,19	5.487,20	0,00	
Promoting the theatre (090105)	42.295,90	18.672,35	17.668,71	5.954,83	0,00	
Promoting traditional culture (090108)	247.050,23	109.065,16	103.202,90	34.782,17	0,00	
Promoting the city's economy (1006)	79.872,92	35.261,47	33.366,16	11.245,30	0,00	
Civic officers (100606)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Promoting the city's economy (100602)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Support for commerce and tourism (100603)	70.131,73	30.961,03	29.296,87	9.873,84	0,00	
Tourism and events (100604)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Tourism and events (100605)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Public assistance and Communication (1101)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Public health (0311)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Promoting health (031106)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Sport Facilities Management (0403)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Municipal sportive installations (040301)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Training Activities (0806)	174.394,84	76.990,02	72.851,80	24.553,02	0,00	
Courses and workshops (080601)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Environmental education (080602)	118.531,52	52.328,06	49.515,43	16.688,04	0,00	
Innovation and technology (080603)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Open courtyards (080604)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Urban Spaces (1204)	31.098,18	13.728,90	12.990,97	4.378,31	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
Preventative maintenance and repairs to the public roads and pavements (120405)	31.098,18	13.728,90	12.990,97	4.378,31	0,00	
Women (0312)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
Social advancement of women (031208)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%

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)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	7.691.780,96	5.349.038,23	2.136.863,74	2.872.627,09	18,93%
·Generic processes Districts	794.212,89	516.205,95	166.189,82	111.817,12	3.326,47	0,42%
Amounts not assignable	0,00	0,00	0,00	0,00	3.326,47	
Amounts not assignable	0,00	0,00	0,00	0,00	3.326,47	
District Manager's Office 06 Gràcia (6006)	0,00	0,00	0,00	0,00	1.023,09	
General Services Directorate (6006.0002)	0,00	0,00	0,00	0,00	2.303,38	
Internal Resources Department (6006.000201)	0,00	0,00	0,00	0,00	2.303,38	
Coexistence and civic-mindedness (1103)	64.982,27	42.235,82	13.597,60	9.148,84	0,00	
Coexistence in public areas (110301)	62.473,15	40.604,99	13.072,57	8.795,59	0,00	
District Manager's Office 06 Gràcia (6006)	46.196,41	30.025,78	9.666,64	6.503,99	0,00	
General Services Directorate (6006.0002)	16.276,74	10.579,21	3.405,92	2.291,60	0,00	
Communications Department (6006.000202)	16.276,74	10.579,21	3.405,92	2.291,60	0,00	
Support and mediation (110302)	2.509,12	1.630,83	525,04	353,26	0,00	
General Services Directorate (6006.0002)	2.509,12	1.630,83	525,04	353,26	0,00	
Communications Department (6006.000202)	2.509,12	1.630,83	525,04	353,26	0,00	
Cultural and outreach activities (0907)	33.729,44	21.922,76	7.057,92	4.748,76	0,00	
Courses and workshops (090703)	4.312,84	2.803,17	902,46	607,20	0,00	
General Services Directorate (6006.0002)	4.312,84	2.803,17	902,46	607,20	0,00	
Communications Department (6006.000202)	4.312,84	2.803,17	902,46	607,20	0,00	
Enhancing culture (090701)	25.103,77	16.316,43	5.252,99	3.534,36	0,00	
General Services Directorate (6006.0002)	25.103,77	16.316,43	5.252,99	3.534,36	0,00	
Communications Department (6006.000202)	25.103,77	16.316,43	5.252,99	3.534,36	0,00	
Hiring areas (090702)	4.312,84	2.803,17	902,46	607,20	0,00	
General Services Directorate (6006.0002)	4.312,84	2.803,17	902,46	607,20	0,00	
Communications Department (6006.000202)	4.312,84	2.803,17	902,46	607,20	0,00	
Elderly people (0303)	6.225,46	4.046,29	1.302,68	876,48	0,00	
Promoting senior citizens (030314)	6.225,46	4.046,29	1.302,68	876,48	0,00	
District Manager's Office 06 Gràcia (6006)	240,02	156,00	50,22	33,79	0,00	
General Services Directorate (6006.0002)	5.985,44	3.890,29	1.252,46	842,69	0,00	
Communications Department (6006.000202)	5.985,44	3.890,29	1.252,46	842,69	0,00	
Encouragement and promotion of practising sports (0401)	4.172,42	2.711,90	873,08	587,43	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
Holiday campaigns (040104)	834,48	542,38	174,62	117,49	0,00	
General Services Directorate (6006.0002)	834,48	542,38	174,62	117,49	0,00	
Communications Department (6006.000202)	834,48	542,38	174,62	117,49	0,00	
Programmes for organisations (040102)	834,48	542,38	174,62	117,49	0,00	
General Services Directorate (6006.0002)	834,48	542,38	174,62	117,49	0,00	
Communications Department (6006.000202)	834,48	542,38	174,62	117,49	0,00	
Sport for school-age children (040101)	834,48	542,38	174,62	117,49	0,00	
General Services Directorate (6006.0002)	834,48	542,38	174,62	117,49	0,00	
Communications Department (6006.000202)	834,48	542,38	174,62	117,49	0,00	
Sport, health and society (040105)	834,48	542,38	174,62	117,49	0,00	
General Services Directorate (6006.0002)	834,48	542,38	174,62	117,49	0,00	
Communications Department (6006.000202)	834,48	542,38	174,62	117,49	0,00	
Sports Organisations (040106)	834,48	542,38	174,62	117,49	0,00	
General Services Directorate (6006.0002)	834,48	542,38	174,62	117,49	0,00	
Communications Department (6006.000202)	834,48	542,38	174,62	117,49	0,00	
Enhancing the territory (1102)	200.397,86	130.250,43	41.933,45	28.213,99	0,00	
Active democracy (110206)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
General Services Directorate (6006.0002)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Communications Department (6006.000202)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Employment plans and promotion (110204)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
General Services Directorate (6006.0002)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Communications Department (6006.000202)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Enhancing the economy (110203)	36.809,38	23.924,59	7.702,40	5.182,39	0,00	
District Manager's Office 06 Gràcia (6006)	1.159,42	753,57	242,61	163,23	0,00	
General Services Directorate (6006.0002)	35.649,96	23.171,02	7.459,79	5.019,15	0,00	
Communications Department (6006.000202)	35.649,96	23.171,02	7.459,79	5.019,15	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
General Services Directorate (6006.0002)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Communications Department (6006.000202)	19.116,59	12.425,00	4.000,16	2.691,42	0,00	
Participatory processes (110205)	27.641,92	17.966,12	5.784,10	3.891,70	0,00	
District Manager's Office 06 Gràcia (6006)	7.420,28	4.822,88	1.552,70	1.044,70	0,00	
General Services Directorate (6006.0002)	20.221,64	13.143,24	4.231,40	2.847,00	0,00	
Communications Department (6006.000202)	20.221,64	13.143,24	4.231,40	2.847,00	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
Regular contact with organisations and residents in the territory (110201)	78.596,81	51.084,72	16.446,46	11.065,63	0,00	
District Manager's Office 06 Gràcia (6006)	9.928,02	6.452,81	2.077,45	1.397,76	0,00	
General Services Directorate (6006.0002)	68.668,79	44.631,91	14.369,01	9.667,87	0,00	
General Services Directorate (6006.0002)	142,53	92,64	29,82	20,07	0,00	
Communications Department (6006.000202)	68.526,26	44.539,27	14.339,19	9.647,80	0,00	
Family and children (0302)	3.350,98	2.178,00	701,20	471,78	0,00	
Promoting and getting involved with childhood (030207)	3.350,98	2.178,00	701,20	471,78	0,00	
District Manager's Office 06 Gràcia (6006)	3.350,98	2.178,00	701,20	471,78	0,00	
Festivals (0903)	164.739,18	107.073,74	34.471,84	23.193,61	0,00	
City festivals (090301)	7.632,79	4.961,00	1.597,17	1.074,62	0,00	
General Services Directorate (6006.0002)	7.632,79	4.961,00	1.597,17	1.074,62	0,00	
Communications Department (6006.000202)	7.632,79	4.961,00	1.597,17	1.074,62	0,00	
District festivals (090302)	157.106,40	102.112,74	32.874,67	22.118,99	0,00	
District Manager's Office 06 Gràcia (6006)	70.648,04	45.918,34	14.783,17	9.946,53	0,00	
General Services Directorate (6006.0002)	86.458,36	56.194,40	18.091,50	12.172,46	0,00	
Communications Department (6006.000202)	85.996,79	55.894,40	17.994,91	12.107,48	0,00	
Internal Resources Department (6006.000201)	461,57	300,00	96,58	64,98	0,00	
Libraries (0908)	520,08	338,03	108,83	73,22	0,00	
Activities and coordination of libraries (090801)	520,08	338,03	108,83	73,22	0,00	
General Services Directorate (6006.0002)	520,08	338,03	108,83	73,22	0,00	
Internal Resources Department (6006.000201)	520,08	338,03	108,83	73,22	0,00	
Mobility strategy (0502)	2.792,48	1.815,00	584,33	393,15	0,00	
Urban Mobility Plan (050201)	2.792,48	1.815,00	584,33	393,15	0,00	
General Services Directorate (6006.0002)	2.792,48	1.815,00	584,33	393,15	0,00	
Communications Department (6006.000202)	2.792,48	1.815,00	584,33	393,15	0,00	
Museums, factories and exhibition venues (0905)	4.141,36	2.691,72	866,58	583,06	0,00	
Temporary exhibitions (090502)	4.141,36	2.691,72	866,58	583,06	0,00	
District Manager's Office 06 Gràcia (6006)	14,72	9,57	3,08	2,07	0,00	
General Services Directorate (6006.0002)	4.126,64	2.682,15	863,50	580,99	0,00	
Communications Department (6006.000202)	4.126,64	2.682,15	863,50	580,99	0,00	
People with disabilities: support services (0317)	4.500,31	2.925,02	941,69	633,60	0,00	
Accessibility services (031703)	1.500,10	975,01	313,90	211,20	0,00	
General Services Directorate (6006.0002)	1.500,10	975,01	313,90	211,20	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
Communications Department (6006.000202)	1.500,10	975,01	313,90	211,20	0,00	
Promotion services (031701)	1.500,10	975,01	313,90	211,20	0,00	
General Services Directorate (6006.0002)	1.500,10	975,01	313,90	211,20	0,00	
Communications Department (6006.000202)	1.500,10	975,01	313,90	211,20	0,00	
Specialist transport (031704)	1.500,10	975,01	313,90	211,20	0,00	
General Services Directorate (6006.0002)	1.500,10	975,01	313,90	211,20	0,00	
Communications Department (6006.000202)	1.500,10	975,01	313,90	211,20	0,00	
Promoting cultural activities (0901)	3.698,82	2.404,08	773,98	520,76	0,00	
Promoting heritage, memory and history (090107)	651,58	423,50	136,34	91,74	0,00	
General Services Directorate (6006.0002)	651,58	423,50	136,34	91,74	0,00	
Communications Department (6006.000202)	651,58	423,50	136,34	91,74	0,00	
Promoting literature (090106)	1.023,91	665,50	214,25	144,16	0,00	
General Services Directorate (6006.0002)	1.023,91	665,50	214,25	144,16	0,00	
Communications Department (6006.000202)	1.023,91	665,50	214,25	144,16	0,00	
Promoting the cultural sector (090101)	720,17	468,08	150,70	101,39	0,00	
General Services Directorate (6006.0002)	720,17	468,08	150,70	101,39	0,00	
Communications Department (6006.000202)	720,17	468,08	150,70	101,39	0,00	
Promoting the theatre (090105)	1.303,16	847,00	272,69	183,47	0,00	
General Services Directorate (6006.0002)	1.303,16	847,00	272,69	183,47	0,00	
Communications Department (6006.000202)	1.303,16	847,00	272,69	183,47	0,00	
Public assistance and Communication (1101)	279.066,57	181.381,88	58.394,95	39.289,74	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	196.361,74	127.627,12	41.088,89	27.645,74	0,00	
District Manager's Office 06 Gràcia (6006)	196.361,74	127.627,12	41.088,89	27.645,74	0,00	
Civil matrimonies (110103)	7.558,89	4.912,97	1.581,71	1.064,21	0,00	
District Manager's Office 06 Gràcia (6006)	4.658,43	3.027,79	974,78	655,86	0,00	
General Services Directorate (6006.0002)	2.900,46	1.885,18	606,92	408,36	0,00	
Communications Department (6006.000202)	2.900,46	1.885,18	606,92	408,36	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.145,93	48.841,79	15.724,36	10.579,78	0,00	
District Manager's Office 06 Gràcia (6006)	252,64	164,21	52,87	35,57	0,00	
General Services Directorate (6006.0002)	74.893,29	48.677,58	15.671,49	10.544,22	0,00	
Communications Department (6006.000202)	74.893,29	48.677,58	15.671,49	10.544,22	0,00	
Public health (0311)	3.067,89	1.994,00	641,96	431,93	0,00	
Promoting health (031106)	3.067,89	1.994,00	641,96	431,93	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)	3.067,89	1.994,00	641,96	431,93	0,00	
Communications Department (6006.000202)	744,66	484,00	155,82	104,84	0,00	
Internal Resources Department (6006.000201)	2.323,22	1.510,00	486,14	327,09	0,00	
Training Activities (0806)	1.679,46	1.091,58	351,43	236,45	0,00	
Environmental education (080602)	1.679,46	1.091,58	351,43	236,45	0,00	
District Manager's Office 06 Gràcia (6006)	56,70	36,85	11,86	7,98	0,00	
General Services Directorate (6006.0002)	1.622,76	1.054,73	339,56	228,47	0,00	
Communications Department (6006.000202)	472,26	306,95	98,82	66,49	0,00	
Internal Resources Department (6006.000201)	1.150,50	747,78	240,74	161,98	0,00	
Women (0312)	17.148,32	11.145,70	3.588,30	2.414,31	0,00	
Care for women and children against gender violence (031204)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Care services for gender violence (031202)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Information, awareness and prevention campaigns (031201)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Prevention services against gender violence (031203)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Promoting equality between men and women (031205)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
Social advancement of women (031208)	16.155,43	10.500,37	3.380,54	2.274,52	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
District Manager's Office 06 Gràcia (6006)	231,88	150,71	48,52	32,65	0,00	
General Services Directorate (6006.0002)	15.923,55	10.349,66	3.332,02	2.241,87	0,00	
Communications Department (6006.000202)	15.923,55	10.349,66	3.332,02	2.241,87	0,00	
Strategic planning, studies and evaluation of programmes (031207)	124,11	80,67	25,97	17,47	0,00	
General Services Directorate (6006.0002)	124,11	80,67	25,97	17,47	0,00	
Communications Department (6006.000202)	124,11	80,67	25,97	17,47	0,00	
General Services	268.419,98	174.462,03	56.167,14	37.790,81	2.446,63	0,91%
District procedures (1104)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
Activity Licenses (110401)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
General Services Directorate (6006.0002)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
Legal Services Department (6006.000203)	51.528,53	33.491,44	10.782,40	7.254,69	0,00	
Enhancing the territory (1102)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
Participatory processes (110205)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
General Services Directorate (6006.0002)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
Legal Services Department (6006.000203)	14.073,67	9.147,31	2.944,93	1.981,43	0,00	
Public assistance and Communication (1101)	88.409,94	57.462,85	18.499,87	12.447,22	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	57.262,57	37.218,34	11.982,25	8.061,99	0,00	
General Services Directorate (6006.0002)	57.262,57	37.218,34	11.982,25	8.061,99	0,00	
Legal Services Department (6006.000203)	57.262,57	37.218,34	11.982,25	8.061,99	0,00	
Civil matrimonies (110103)	13.375,43	8.693,48	2.798,82	1.883,12	0,00	
General Services Directorate (6006.0002)	13.375,43	8.693,48	2.798,82	1.883,12	0,00	
Legal Services Department (6006.000203)	13.375,43	8.693,48	2.798,82	1.883,12	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	17.771,94	11.551,04	3.718,80	2.502,11	0,00	
General Services Directorate (6006.0002)	17.771,94	11.551,04	3.718,80	2.502,11	0,00	
Legal Services Department (6006.000203)	17.771,94	11.551,04	3.718,80	2.502,11	0,00	
Public road licenses (0104)	72.442,86	47.084,90	15.158,74	10.199,22	0,00	
Activity inspections in public areas (010406)	53.564,61	34.814,81	11.208,45	7.541,35	0,00	
General Services Directorate (6006.0002)	53.564,61	34.814,81	11.208,45	7.541,35	0,00	
Legal Services Department (6006.000203)	53.564,61	34.814,81	11.208,45	7.541,35	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
General Services Directorate (6006.0002)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Legal Services Department (6006.000203)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Minor construction work licenses (010407)	7.551,30	4.908,04	1.580,12	1.063,15	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)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Legal Services Department (6006.000203)	7.551,30	4.908,04	1.580,12	1.063,15	0,00	
Private events in public area licenses (010404)	3.775,65	2.454,02	790,06	531,57	0,00	
General Services Directorate (6006.0002)	3.775,65	2.454,02	790,06	531,57	0,00	
Legal Services Department (6006.000203)	3.775,65	2.454,02	790,06	531,57	0,00	
Urban Planning Initiatives (0118)	41.964,98	27.275,52	8.781,21	5.908,24	0,00	
Processing licenses for major works (011803)	13.363,02	8.685,42	2.796,23	1.881,38	0,00	
General Services Directorate (6006.0002)	13.363,02	8.685,42	2.796,23	1.881,38	0,00	
Legal Services Department (6006.000203)	13.363,02	8.685,42	2.796,23	1.881,38	0,00	
Subsidiary implementation file (011802)	9.641,25	6.266,42	2.017,44	1.357,39	0,00	
General Services Directorate (6006.0002)	9.641,25	6.266,42	2.017,44	1.357,39	0,00	
Legal Services Department (6006.000203)	9.641,25	6.266,42	2.017,44	1.357,39	0,00	
Urban planning files and reports (011801)	18.960,70	12.323,68	3.967,55	2.669,47	0,00	
General Services Directorate (6006.0002)	18.960,70	12.323,68	3.967,55	2.669,47	0,00	
Legal Services Department (6006.000203)	18.960,70	12.323,68	3.967,55	2.669,47	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	2.446,63	
Amounts not assignable	0,00	0,00	0,00	0,00	2.446,63	
General Services Directorate (6006.0002)	0,00	0,00	0,00	0,00	2.446,63	
Legal Services Department (6006.000203)	0,00	0,00	0,00	0,00	2.446,63	
Licensing and Public Areas Services	4.137.042,01	2.596.125,87	958.462,60	582.453,53	2.732.835,04	66,06%
Assistance for individuals and families (0313)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Social action and social integration programmes (031306)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	23.457,46	14.999,16	5.155,72	3.302,57	0,00	
Cleaning public areas (0202)	1.008,15	628,82	237,40	141,94	194,52	19,29%
Amounts not assignable	0,00	0,00	0,00	0,00	194,52	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	194,52	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	194,52	
Cleaning the public roads and public areas (020201)	1.008,15	628,82	237,40	141,94	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.008,15	628,82	237,40	141,94	0,00	
Public Works and Maintenance Department (6006.000401)	1.008,15	628,82	237,40	141,94	0,00	
Cultural and outreach activities (0907)	2.984,81	1.861,73	702,85	420,23	0,00	
Enhancing culture (090701)	2.984,81	1.861,73	702,85	420,23	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)	2.984,81	1.861,73	702,85	420,23	0,00	
Public Works and Maintenance Department (6006.000401)	2.984,81	1.861,73	702,85	420,23	0,00	
District procedures (1104)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Activity Licenses (110401)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Licenses and Public Areas Services Directorate (6006.0004)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Licenses and Inspections Department (6006.000402)	140.336,31	88.857,01	31.721,38	19.757,93	87.527,00	62,37%
Elderly people (0303)	2.984,81	1.861,73	702,85	420,23	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	2.984,81	1.861,73	702,85	420,23	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	2.984,81	1.861,73	702,85	420,23	0,00	
Public Works and Maintenance Department (6006.000401)	2.984,81	1.861,73	702,85	420,23	0,00	
Family and children (0302)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Promoting and getting involved with childhood (030207)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Public Works and Maintenance Department (6006.000401)	28.021,63	17.478,05	6.598,42	3.945,16	0,00	
Festivals (0903)	0,00	0,00	0,00	0,00	29.168,80	
District festivals (090302)	0,00	0,00	0,00	0,00	29.168,80	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	29.168,80	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	29.168,80	
Investment management (0116)	127.649,41	79.619,32	30.058,35	17.971,74	23.996,00	18,80%
Coordination of investments in the territory (011602)	127.649,41	79.619,32	30.058,35	17.971,74	23.996,00	18,80%
Licenses and Public Areas Services Directorate (6006.0004)	127.649,41	79.619,32	30.058,35	17.971,74	23.996,00	18,80%
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)	127.649,41	79.619,32	30.058,35	17.971,74	0,00	
Libraries (0908)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Activities and coordination of libraries (090801)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Public Works and Maintenance Department (6006.000401)	8.650,14	5.395,39	2.036,90	1.217,85	0,00	
Operation and maintenance of public street lighting (0208)	1.008,15	628,82	237,40	141,94	0,00	
Public and ornamental street lighting (020802)	1.008,15	628,82	237,40	141,94	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.008,15	628,82	237,40	141,94	0,00	
Public Works and Maintenance Department (6006.000401)	1.008,15	628,82	237,40	141,94	0,00	
Public assistance and Communication (1101)	321.457,24	203.327,09	72.872,23	45.257,92	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
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	183.693,90	116.309,81	41.521,85	25.862,24	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	183.693,90	116.309,81	41.521,85	25.862,24	0,00	
Licenses and Inspections Department (6006.000402)	183.693,90	116.309,81	41.521,85	25.862,24	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	137.763,34	87.017,28	31.350,39	19.395,68	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	137.763,34	87.017,28	31.350,39	19.395,68	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	14.808,35	9.468,75	3.254,73	2.084,87	0,00	
Licenses and Inspections Department (6006.000402)	90.836,62	57.515,20	20.532,55	12.788,87	0,00	
Public Works and Maintenance Department (6006.000401)	32.118,37	20.033,33	7.563,10	4.521,94	0,00	
Public road licenses (0104)	906.864,27	574.200,96	204.986,02	127.677,29	2.557.443,92	282,01%
Activity inspections in public areas (010406)	660.974,34	418.510,37	149.405,49	93.058,48	863.720,04	130,67%
Licenses and Public Areas Services Directorate (6006.0004)	660.974,34	418.510,37	149.405,49	93.058,48	863.720,04	130,67%
Licenses and Inspections Department (6006.000402)	660.974,34	418.510,37	149.405,49	93.058,48	863.720,04	130,67%
Amounts not assignable	0,00	0,00	0,00	0,00	215.206,59	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	215.206,59	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	215.206,59	
Commercial occupancy licenses for pavements and public areas (010403)	136.960,92	86.719,80	30.958,41	19.282,71	141.502,20	103,32%
Licenses and Public Areas Services Directorate (6006.0004)	136.960,92	86.719,80	30.958,41	19.282,71	141.502,20	103,32%
Licenses and Inspections Department (6006.000402)	136.960,92	86.719,80	30.958,41	19.282,71	141.502,20	103,32%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.304.367,89	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	1.304.367,89	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	1.304.367,89	
Minor construction work licenses (010407)	77.540,24	49.096,30	17.527,06	10.916,88	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	77.540,24	49.096,30	17.527,06	10.916,88	0,00	
Licenses and Inspections Department (6006.000402)	77.540,24	49.096,30	17.527,06	10.916,88	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	32.647,20	
Licenses and Public Areas Services Directorate (6006.0004)	0,00	0,00	0,00	0,00	32.647,20	
Licenses and Inspections Department (6006.000402)	0,00	0,00	0,00	0,00	32.647,20	
Private events in public area licenses (010404)	31.388,77	19.874,49	7.095,06	4.419,22	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	31.388,77	19.874,49	7.095,06	4.419,22	0,00	
Licenses and Inspections Department (6006.000402)	31.388,77	19.874,49	7.095,06	4.419,22	0,00	
Urban Planning Initiatives (0118)	279.380,82	176.896,08	63.150,75	39.333,98	34.504,80	12,35%
Processing licenses for major works (011803)	120.992,20	76.608,86	27.348,87	17.034,47	10.154,30	8,39%
Licenses and Public Areas Services Directorate (6006.0004)	120.992,20	76.608,86	27.348,87	17.034,47	10.154,30	8,39%

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 Inspections Department (6006.000402)	120.992,20	76.608,86	27.348,87	17.034,47	10.154,30	8,39%
Subsidiary implementation file (011802)	26.155,75	16.561,08	5.912,20	3.682,46	3.970,42	15,18%
Licenses and Public Areas Services Directorate (6006.0004)	26.155,75	16.561,08	5.912,20	3.682,46	3.970,42	15,18%
Licenses and Inspections Department (6006.000402)	26.155,75	16.561,08	5.912,20	3.682,46	0,00	
Public Works and Maintenance Department (6006.000401)	0,00	0,00	0,00	0,00	3.970,42	
Urban planning files and reports (011801)	132.232,87	83.726,14	29.889,69	18.617,05	20.380,08	15,41%
Licenses and Public Areas Services Directorate (6006.0004)	132.232,87	83.726,14	29.889,69	18.617,05	20.380,08	15,41%
Licenses and Inspections Department (6006.000402)	132.232,87	83.726,14	29.889,69	18.617,05	20.380,08	15,41%
Urban Spaces (1204)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Public Works and Maintenance Department (6006.000401)	1.715.208,84	1.069.834,60	403.890,24	241.484,00	0,00	
Work Coordination in Public Areas (1201)	578.029,96	360.537,12	136.112,09	81.380,75	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	190.396,89	118.757,07	44.833,87	26.805,95	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	190.396,89	118.757,07	44.833,87	26.805,95	0,00	
Public Works and Maintenance Department (6006.000401)	190.396,89	118.757,07	44.833,87	26.805,95	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	387.633,08	241.780,05	91.278,22	54.574,80	0,00	
Licenses and Public Areas Services Directorate (6006.0004)	387.633,08	241.780,05	91.278,22	54.574,80	0,00	
Public Works and Maintenance Department (6006.000401)	387.633,08	241.780,05	91.278,22	54.574,80	0,00	
Services to People and the Territory	9.978.008,06	4.404.987,11	4.168.218,66	1.404.802,28	134.018,95	1,34%
Adolescence/Early adulthood (0308)	823.450,51	363.528,36	343.988,67	115.933,48	3.971,91	0,48%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	627.267,71	276.919,62	262.035,16	88.312,93	0,00	
Services to People and the Territory Directorate (6006.0003)	627.267,71	276.919,62	262.035,16	88.312,93	0,00	
Services to People and the Territory Directorate (6006.0003)	627.267,71	276.919,62	262.035,16	88.312,93	0,00	
Promoting young people (030809)	196.182,80	86.608,74	81.953,51	27.620,55	3.971,91	2,02%
Services to People and the Territory Directorate (6006.0003)	196.182,80	86.608,74	81.953,51	27.620,55	3.971,91	2,02%
Services to People and the Territory Directorate (6006.0003)	196.182,80	86.608,74	81.953,51	27.620,55	3.971,91	2,02%
Amounts not assignable	0,00	0,00	0,00	0,00	5.263,43	
Amounts not assignable	0,00	0,00	0,00	0,00	5.263,43	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	5.263,43	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	5.263,43	
Assistance for individuals and families (0313)	59.784,31	26.392,95	24.974,33	8.417,02	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
Social action and social integration programmes (031306)	59.784,31	26.392,95	24.974,33	8.417,02	0,00	
Services to People and the Territory Directorate (6006.0003)	59.784,31	26.392,95	24.974,33	8.417,02	0,00	
Services to People and the Territory Directorate (6006.0003)	59.784,31	26.392,95	24.974,33	8.417,02	0,00	
Coexistence and civic-mindedness (1103)	390.020,37	172.182,13	162.927,33	54.910,91	0,00	
Coexistence in public areas (110301)	255.476,38	112.785,05	106.722,84	35.968,48	0,00	
Services to People and the Territory Directorate (6006.0003)	255.476,38	112.785,05	106.722,84	35.968,48	0,00	
Services to People and the Territory Directorate (6006.0003)	255.476,38	112.785,05	106.722,84	35.968,48	0,00	
Local residents' communities (110303)	13.485,07	5.953,25	5.633,26	1.898,56	0,00	
Services to People and the Territory Directorate (6006.0003)	13.485,07	5.953,25	5.633,26	1.898,56	0,00	
Services to People and the Territory Directorate (6006.0003)	13.485,07	5.953,25	5.633,26	1.898,56	0,00	
Support and mediation (110302)	121.058,93	53.443,84	50.571,22	17.043,87	0,00	
Services to People and the Territory Directorate (6006.0003)	121.058,93	53.443,84	50.571,22	17.043,87	0,00	
Services to People and the Territory Directorate (6006.0003)	121.058,93	53.443,84	50.571,22	17.043,87	0,00	
Cultural and outreach activities (0907)	1.619.313,94	714.877,86	676.453,11	227.982,97	29.853,13	1,84%
Courses and workshops (090703)	705.224,69	311.335,26	294.600,96	99.288,48	18.795,73	2,67%
Services to People and the Territory Directorate (6006.0003)	705.224,69	311.335,26	294.600,96	99.288,48	18.795,73	2,67%
Services to People and the Territory Directorate (6006.0003)	705.224,69	311.335,26	294.600,96	99.288,48	18.795,73	2,67%
Enhancing culture (090701)	832.063,61	367.330,78	347.586,72	117.146,11	0,00	
Services to People and the Territory Directorate (6006.0003)	832.063,61	367.330,78	347.586,72	117.146,11	0,00	
Services to People and the Territory Directorate (6006.0003)	832.063,61	367.330,78	347.586,72	117.146,11	0,00	
Hiring areas (090702)	82.025,64	36.211,82	34.265,43	11.548,38	11.057,40	13,48%
Services to People and the Territory Directorate (6006.0003)	82.025,64	36.211,82	34.265,43	11.548,38	11.057,40	13,48%
Services to People and the Territory Directorate (6006.0003)	82.025,64	36.211,82	34.265,43	11.548,38	11.057,40	13,48%
District procedures (1104)	1.526,27	673,80	637,58	214,88	0,00	
Activity Licenses (110401)	1.526,27	673,80	637,58	214,88	0,00	
Services to People and the Territory Directorate (6006.0003)	1.526,27	673,80	637,58	214,88	0,00	
Services to People and the Territory Directorate (6006.0003)	1.526,27	673,80	637,58	214,88	0,00	
Education (0801)	4.786,29	2.113,00	1.999,43	673,86	0,00	
AMPA / AFA dynamitation (080106)	3.284,48	1.450,00	1.372,06	462,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.284,48	1.450,00	1.372,06	462,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.284,48	1.450,00	1.372,06	462,42	0,00	
Training for adults (080108)	1.501,80	663,00	627,36	211,44	0,00	
Services to People and the Territory Directorate (6006.0003)	1.501,80	663,00	627,36	211,44	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6006.0003)	1.501,80	663,00	627,36	211,44	0,00	
Education councils (0804)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Participation in school councils: educational coordination (080402)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Services to People and the Territory Directorate (6006.0003)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Services to People and the Territory Directorate (6006.0003)	5.576,72	2.461,95	2.329,62	785,15	0,00	
Elderly people (0303)	294.252,05	129.903,33	122.921,02	41.427,70	17.249,36	5,86%
Activities and coordination of municipal senior citizen centres and areas (030301)	178.043,44	78.600,77	74.375,97	25.066,71	16.777,20	9,42%
Services to People and the Territory Directorate (6006.0003)	178.043,44	78.600,77	74.375,97	25.066,71	16.777,20	9,42%
Services to People and the Territory Directorate (6006.0003)	178.043,44	78.600,77	74.375,97	25.066,71	16.777,20	9,42%
Promoting senior citizens (030314)	116.208,61	51.302,57	48.545,05	16.360,99	472,16	0,41%
Services to People and the Territory Directorate (6006.0003)	116.208,61	51.302,57	48.545,05	16.360,99	472,16	0,41%
Services to People and the Territory Directorate (6006.0003)	116.208,61	51.302,57	48.545,05	16.360,99	472,16	0,41%
Encouragement and promotion of practising sports (0401)	217.366,69	95.960,78	90.802,88	30.603,02	9.611,25	4,42%
Amounts not assignable	0,00	0,00	0,00	0,00	9.611,25	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	9.611,25	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	9.611,25	
Holiday campaigns (040104)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Programmes for organisations (040102)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Sport for school-age children (040101)	144.910,83	63.973,72	60.535,13	20.401,97	0,00	
Services to People and the Territory Directorate (6006.0003)	144.910,83	63.973,72	60.535,13	20.401,97	0,00	
Services to People and the Territory Directorate (6006.0003)	144.910,83	63.973,72	60.535,13	20.401,97	0,00	
Sport, health and society (040105)	21.657,49	9.561,12	9.047,21	3.049,15	0,00	
Services to People and the Territory Directorate (6006.0003)	21.657,49	9.561,12	9.047,21	3.049,15	0,00	
Services to People and the Territory Directorate (6006.0003)	21.657,49	9.561,12	9.047,21	3.049,15	0,00	
Sports Organisations (040106)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Services to People and the Territory Directorate (6006.0003)	16.932,79	7.475,31	7.073,51	2.383,97	0,00	
Enhancing the territory (1102)	892.742,54	394.118,68	372.934,77	125.689,09	40.854,69	4,58%
Active democracy (110206)	3.362,60	1.484,49	1.404,70	473,42	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	40.854,69	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	40.854,69	
Services to People and the Territory Directorate (6006.0003)	0,00	0,00	0,00	0,00	40.854,69	
Employment plans and promotion (110204)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Enhancing the economy (110203)	355.003,54	156.723,27	148.299,38	49.980,90	0,00	
Services to People and the Territory Directorate (6006.0003)	355.003,54	156.723,27	148.299,38	49.980,90	0,00	
Services to People and the Territory Directorate (6006.0003)	355.003,54	156.723,27	148.299,38	49.980,90	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	63.291,33	27.941,20	26.439,36	8.910,78	0,00	
Services to People and the Territory Directorate (6006.0003)	63.291,33	27.941,20	26.439,36	8.910,78	0,00	
Services to People and the Territory Directorate (6006.0003)	63.291,33	27.941,20	26.439,36	8.910,78	0,00	
Participatory processes (110205)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Services to People and the Territory Directorate (6006.0003)	3.362,60	1.484,49	1.404,70	473,42	0,00	
Regular contact with organisations and residents in the territory (110201)	464.359,85	205.000,75	193.981,94	65.377,15	0,00	
Services to People and the Territory Directorate (6006.0003)	464.359,85	205.000,75	193.981,94	65.377,15	0,00	
Services to People and the Territory Directorate (6006.0003)	464.359,85	205.000,75	193.981,94	65.377,15	0,00	
Environmental protection (0211)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Other environmental initiatives (021104)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Services to People and the Territory Directorate (6006.0003)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Services to People and the Territory Directorate (6006.0003)	15.833,27	6.989,91	6.614,20	2.229,16	0,00	
Family and children (0302)	488.512,05	215.663,21	204.071,30	68.777,54	20.934,06	4,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	319.988,67	141.265,27	133.672,25	45.051,16	15.534,95	4,85%
Services to People and the Territory Directorate (6006.0003)	319.988,67	141.265,27	133.672,25	45.051,16	15.534,95	4,85%
Services to People and the Territory Directorate (6006.0003)	319.988,67	141.265,27	133.672,25	45.051,16	15.534,95	4,85%
Promoting and getting involved with childhood (030207)	168.523,38	74.397,95	70.399,05	23.726,38	5.399,11	3,20%
Services to People and the Territory Directorate (6006.0003)	168.523,38	74.397,95	70.399,05	23.726,38	5.399,11	3,20%
Services to People and the Territory Directorate (6006.0003)	168.523,38	74.397,95	70.399,05	23.726,38	5.399,11	3,20%
Festivals (0903)	1.927.913,47	851.115,16	805.367,65	271.430,65	0,00	
City festivals (090301)	3.746,33	1.653,89	1.565,00	527,45	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)	3.746,33	1.653,89	1.565,00	527,45	0,00	
Services to People and the Territory Directorate (6006.0003)	3.746,33	1.653,89	1.565,00	527,45	0,00	
District festivals (090302)	1.924.167,13	849.461,27	803.802,65	270.903,21	0,00	
Services to People and the Territory Directorate (6006.0003)	1.924.167,13	849.461,27	803.802,65	270.903,21	0,00	
Services to People and the Territory Directorate (6006.0003)	1.924.167,13	849.461,27	803.802,65	270.903,21	0,00	
Libraries (0908)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Activities and coordination of libraries (090801)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Services to People and the Territory Directorate (6006.0003)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Services to People and the Territory Directorate (6006.0003)	25.564,40	11.285,91	10.679,29	3.599,21	0,00	
Multiculturalism and immigration (0306)	146.126,62	64.510,46	61.043,02	20.573,15	0,00	
Antirumour strategy (030602)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Assistance for Foreign Expatriates (030607)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Assistance for refugees (030611)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Immigration and education programme (030601)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Immigration and participation programme (030608)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Language courses (030609)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Reception plan (030603)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	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)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Reunification programme: new families (030604)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Settlement and housing reports (030605)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Services to People and the Territory Directorate (6006.0003)	3.426,02	1.512,48	1.431,19	482,35	0,00	
Social advancement of immigration (030610)	111.866,40	49.385,61	46.731,13	15.749,65	0,00	
Services to People and the Territory Directorate (6006.0003)	111.866,40	49.385,61	46.731,13	15.749,65	0,00	
Services to People and the Territory Directorate (6006.0003)	111.866,40	49.385,61	46.731,13	15.749,65	0,00	
Operation and maintenance of public street lighting (0208)	1.530.122,75	675.502,66	639.194,33	215.425,76	0,00	
Public and ornamental street lighting (020802)	1.530.122,75	675.502,66	639.194,33	215.425,76	0,00	
Services to People and the Territory Directorate (6006.0003)	1.530.122,75	675.502,66	639.194,33	215.425,76	0,00	
Services to People and the Territory Directorate (6006.0003)	1.530.122,75	675.502,66	639.194,33	215.425,76	0,00	
People with disabilities: support services (0317)	51.616,36	22.787,05	21.562,25	7.267,06	0,00	
Accessibility services (031703)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Services to People and the Territory Directorate (6006.0003)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Services to People and the Territory Directorate (6006.0003)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Promotion services (031701)	24.506,09	10.818,69	10.237,19	3.450,21	0,00	
Services to People and the Territory Directorate (6006.0003)	24.506,09	10.818,69	10.237,19	3.450,21	0,00	
Services to People and the Territory Directorate (6006.0003)	24.506,09	10.818,69	10.237,19	3.450,21	0,00	
Specialist transport (031704)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Services to People and the Territory Directorate (6006.0003)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Services to People and the Territory Directorate (6006.0003)	13.555,14	5.984,18	5.662,53	1.908,43	0,00	
Promoting cultural activities (0901)	774.137,82	341.758,31	323.388,77	108.990,75	6.281,12	0,81%
Promoting dance (090104)	39.871,07	17.601,86	16.655,76	5.613,44	0,00	
Services to People and the Territory Directorate (6006.0003)	39.871,07	17.601,86	16.655,76	5.613,44	0,00	
Services to People and the Territory Directorate (6006.0003)	39.871,07	17.601,86	16.655,76	5.613,44	0,00	
Promoting heritage, memory and history (090107)	141.743,29	62.575,35	59.211,92	19.956,02	6.281,12	4,43%
Services to People and the Territory Directorate (6006.0003)	141.743,29	62.575,35	59.211,92	19.956,02	6.281,12	4,43%
Services to People and the Territory Directorate (6006.0003)	141.743,29	62.575,35	59.211,92	19.956,02	6.281,12	4,43%
Promoting literature (090106)	27.304,08	12.053,92	11.406,02	3.844,14	0,00	
Services to People and the Territory Directorate (6006.0003)	27.304,08	12.053,92	11.406,02	3.844,14	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)	27.304,08	12.053,92	11.406,02	3.844,14	0,00	
Promoting music (090102)	112.920,93	49.851,15	47.171,65	15.898,12	0,00	
Services to People and the Territory Directorate (6006.0003)	112.920,93	49.851,15	47.171,65	15.898,12	0,00	
Services to People and the Territory Directorate (6006.0003)	112.920,93	49.851,15	47.171,65	15.898,12	0,00	
Promoting scientific and technological innovation (090109)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Services to People and the Territory Directorate (6006.0003)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Services to People and the Territory Directorate (6006.0003)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Promoting the circus (090103)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Services to People and the Territory Directorate (6006.0003)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Services to People and the Territory Directorate (6006.0003)	25.572,21	11.289,35	10.682,55	3.600,31	0,00	
Promoting the cultural sector (090101)	72.833,49	32.153,77	30.425,50	10.254,22	0,00	
Services to People and the Territory Directorate (6006.0003)	72.833,49	32.153,77	30.425,50	10.254,22	0,00	
Services to People and the Territory Directorate (6006.0003)	72.833,49	32.153,77	30.425,50	10.254,22	0,00	
Promoting the performing arts (090110)	38.974,42	17.206,02	16.281,19	5.487,20	0,00	
Services to People and the Territory Directorate (6006.0003)	38.974,42	17.206,02	16.281,19	5.487,20	0,00	
Services to People and the Territory Directorate (6006.0003)	38.974,42	17.206,02	16.281,19	5.487,20	0,00	
Promoting the theatre (090105)	42.295,90	18.672,35	17.668,71	5.954,83	0,00	
Services to People and the Territory Directorate (6006.0003)	42.295,90	18.672,35	17.668,71	5.954,83	0,00	
Services to People and the Territory Directorate (6006.0003)	42.295,90	18.672,35	17.668,71	5.954,83	0,00	
Promoting traditional culture (090108)	247.050,23	109.065,16	103.202,90	34.782,17	0,00	
Services to People and the Territory Directorate (6006.0003)	247.050,23	109.065,16	103.202,90	34.782,17	0,00	
Services to People and the Territory Directorate (6006.0003)	247.050,23	109.065,16	103.202,90	34.782,17	0,00	
Promoting the city's economy (1006)	79.872,92	35.261,47	33.366,16	11.245,30	0,00	
Civic officers (100606)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Promoting the city's economy (100602)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Support for commerce and tourism (100603)	70.131,73	30.961,03	29.296,87	9.873,84	0,00	
Services to People and the Territory Directorate (6006.0003)	70.131,73	30.961,03	29.296,87	9.873,84	0,00	
Services to People and the Territory Directorate (6006.0003)	70.131,73	30.961,03	29.296,87	9.873,84	0,00	
Tourism and events (100604)	2.435,30	1.075,11	1.017,32	342,87	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)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Tourism and events (100605)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Services to People and the Territory Directorate (6006.0003)	2.435,30	1.075,11	1.017,32	342,87	0,00	
Public assistance and Communication (1101)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Services to People and the Territory Directorate (6006.0003)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Services to People and the Territory Directorate (6006.0003)	146.599,25	64.719,11	61.240,45	20.639,69	0,00	
Public health (0311)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Promoting health (031106)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Services to People and the Territory Directorate (6006.0003)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Services to People and the Territory Directorate (6006.0003)	38.133,93	16.834,97	15.930,09	5.368,87	0,00	
Sport Facilities Management (0403)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Municipal sportive installations (040301)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Services to People and the Territory Directorate (6006.0003)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Services to People and the Territory Directorate (6006.0003)	68.024,80	30.030,88	28.416,72	9.577,20	0,00	
Training Activities (0806)	174.394,84	76.990,02	72.851,80	24.553,02	0,00	
Courses and workshops (080601)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Environmental education (080602)	118.531,52	52.328,06	49.515,43	16.688,04	0,00	
Services to People and the Territory Directorate (6006.0003)	118.531,52	52.328,06	49.515,43	16.688,04	0,00	
Services to People and the Territory Directorate (6006.0003)	118.531,52	52.328,06	49.515,43	16.688,04	0,00	
Innovation and technology (080603)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Open courtyards (080604)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Services to People and the Territory Directorate (6006.0003)	18.621,10	8.220,65	7.778,79	2.621,66	0,00	
Urban Spaces (1204)	31.098,18	13.728,90	12.990,97	4.378,31	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	31.098,18	13.728,90	12.990,97	4.378,31	0,00	
Services to People and the Territory Directorate (6006.0003)	31.098,18	13.728,90	12.990,97	4.378,31	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)	31.098,18	13.728,90	12.990,97	4.378,31	0,00	
Women (0312)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
Social advancement of women (031208)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
Services to People and the Territory Directorate (6006.0003)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
Services to People and the Territory Directorate (6006.0003)	171.237,72	75.596,25	71.532,94	24.108,53	0,00	
	15.177.682,93	7.691.780,96	5.349.038,23	15.177.682,93	2.872.627,09	18,93%

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)	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%
Generic processes Districts	794.212,89	1.023,09	2.303,38	790.886,42	99,58%
Amounts not assignable	0,00	1.023,09	2.303,38	0,00	0,00%
Amounts not assignable	0,00	1.023,09	2.303,38	0,00	0,00%
Coexistence and civic-mindedness (1103)	64.982,27	0,00	0,00	64.982,27	100,00%
Coexistence in public areas (110301)	62.473,15	0,00	0,00	62.473,15	100,00%
Support and mediation (110302)	2.509,12	0,00	0,00	2.509,12	100,00%
Cultural and outreach activities (0907)	33.729,44	0,00	0,00	33.729,44	100,00%
Courses and workshops (090703)	4.312,84	0,00	0,00	4.312,84	100,00%
Enhancing culture (090701)	25.103,77	0,00	0,00	25.103,77	100,00%
Hiring areas (090702)	4.312,84	0,00	0,00	4.312,84	100,00%
Elderly people (0303)	6.225,46	0,00	0,00	6.225,46	100,00%
Promoting senior citizens (030314)	6.225,46	0,00	0,00	6.225,46	100,00%
Encouragement and promotion of practising sports (0401)	4.172,42	0,00	0,00	4.172,42	100,00%
Holiday campaigns (040104)	834,48	0,00	0,00	834,48	100,00%
Programmes for organisations (040102)	834,48	0,00	0,00	834,48	100,00%
Sport for school-age children (040101)	834,48	0,00	0,00	834,48	100,00%
Sport, health and society (040105)	834,48	0,00	0,00	834,48	100,00%
Sports Organisations (040106)	834,48	0,00	0,00	834,48	100,00%
Enhancing the territory (1102)	200.397,86	0,00	0,00	200.397,86	100,00%
Active democracy (110206)	19.116,59	0,00	0,00	19.116,59	100,00%
Employment plans and promotion (110204)	19.116,59	0,00	0,00	19.116,59	100,00%
Enhancing the economy (110203)	36.809,38	0,00	0,00	36.809,38	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	19.116,59	0,00	0,00	19.116,59	100,00%
Participatory processes (110205)	27.641,92	0,00	0,00	27.641,92	100,00%
Regular contact with organisations and residents in the territory (110201)	78.596,81	0,00	0,00	78.596,81	100,00%
Family and children (0302)	3.350,98	0,00	0,00	3.350,98	100,00%
Promoting and getting involved with childhood (030207)	3.350,98	0,00	0,00	3.350,98	100,00%
Festivals (0903)	164.739,18	0,00	0,00	164.739,18	100,00%
City festivals (090301)	7.632,79	0,00	0,00	7.632,79	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	
District festivals (090302)	157.106,40	0,00	0,00	157.106,40	100,00%
Libraries (0908)	520,08	0,00	0,00	520,08	100,00%
Activities and coordination of libraries (090801)	520,08	0,00	0,00	520,08	100,00%
Mobility strategy (0502)	2.792,48	0,00	0,00	2.792,48	100,00%
Urban Mobility Plan (050201)	2.792,48	0,00	0,00	2.792,48	100,00%
Museums, factories and exhibition venues (0905)	4.141,36	0,00	0,00	4.141,36	100,00%
Temporary exhibitions (090502)	4.141,36	0,00	0,00	4.141,36	100,00%
People with disabilities: support services (0317)	4.500,31	0,00	0,00	4.500,31	100,00%
Accessibility services (031703)	1.500,10	0,00	0,00	1.500,10	100,00%
Promotion services (031701)	1.500,10	0,00	0,00	1.500,10	100,00%
Specialist transport (031704)	1.500,10	0,00	0,00	1.500,10	100,00%
Promoting cultural activities (0901)	3.698,82	0,00	0,00	3.698,82	100,00%
Promoting heritage, memory and history (090107)	651,58	0,00	0,00	651,58	100,00%
Promoting literature (090106)	1.023,91	0,00	0,00	1.023,91	100,00%
Promoting the cultural sector (090101)	720,17	0,00	0,00	720,17	100,00%
Promoting the theatre (090105)	1.303,16	0,00	0,00	1.303,16	100,00%
Public assistance and Communication (1101)	279.066,57	0,00	0,00	279.066,57	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	196.361,74	0,00	0,00	196.361,74	100,00%
Civil matrimonies (110103)	7.558,89	0,00	0,00	7.558,89	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.145,93	0,00	0,00	75.145,93	100,00%
Public health (0311)	3.067,89	0,00	0,00	3.067,89	100,00%
Promoting health (031106)	3.067,89	0,00	0,00	3.067,89	100,00%
Training Activities (0806)	1.679,46	0,00	0,00	1.679,46	100,00%
Environmental education (080602)	1.679,46	0,00	0,00	1.679,46	100,00%
Women (0312)	17.148,32	0,00	0,00	17.148,32	100,00%
Care for women and children against gender violence (031204)	124,11	0,00	0,00	124,11	100,00%
Care services for gender violence (031202)	124,11	0,00	0,00	124,11	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	124,11	0,00	0,00	124,11	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	124,11	0,00	0,00	124,11	100,00%
Information, awareness and prevention campaigns (031201)	124,11	0,00	0,00	124,11	100,00%
Prevention services against gender violence (031203)	124,11	0,00	0,00	124,11	100,00%
Promoting equality between men and women (031205)	124,11	0,00	0,00	124,11	100,00%
Social advancement of women (031208)	16.155,43	0,00	0,00	16.155,43	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	
Strategic planning, studies and evaluation of programmes (031207)	124,11	0,00	0,00	124,11	100,00%
General Services	268.419,98	0,00	2.446,63	265.973,35	99,09%
District procedures (1104)	51.528,53	0,00	0,00	51.528,53	100,00%
Activity Licenses (110401)	51.528,53	0,00	0,00	51.528,53	100,00%
Enhancing the territory (1102)	14.073,67	0,00	0,00	14.073,67	100,00%
Participatory processes (110205)	14.073,67	0,00	0,00	14.073,67	100,00%
Public assistance and Communication (1101)	88.409,94	0,00	0,00	88.409,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	57.262,57	0,00	0,00	57.262,57	100,00%
Civil matrimonies (110103)	13.375,43	0,00	0,00	13.375,43	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	17.771,94	0,00	0,00	17.771,94	100,00%
Public road licenses (0104)	72.442,86	0,00	0,00	72.442,86	100,00%
Activity inspections in public areas (010406)	53.564,61	0,00	0,00	53.564,61	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	7.551,30	0,00	0,00	7.551,30	100,00%
Minor construction work licenses (010407)	7.551,30	0,00	0,00	7.551,30	100,00%
Private events in public area licenses (010404)	3.775,65	0,00	0,00	3.775,65	100,00%
Urban Planning Initiatives (0118)	41.964,98	0,00	0,00	41.964,98	100,00%
Processing licenses for major works (011803)	13.363,02	0,00	0,00	13.363,02	100,00%
Subsidiary implementation file (011802)	9.641,25	0,00	0,00	9.641,25	100,00%
Urban planning files and reports (011801)	18.960,70	0,00	0,00	18.960,70	100,00%
Urban Spaces (1204)	0,00	0,00	2.446,63	0,00	0,00%
Amounts not assignable	0,00	0,00	2.446,63	0,00	0,00%
Licensing and Public Areas Services	4.137.042,01	2.732.835,04	0,00	1.404.206,97	33,94%
Assistance for individuals and families (0313)	23.457,46	0,00	0,00	23.457,46	100,00%
Social action and social integration programmes (031306)	23.457,46	0,00	0,00	23.457,46	100,00%
Cleaning public areas (0202)	1.008,15	194,52	0,00	813,63	80,71%
Amounts not assignable	0,00	194,52	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.008,15	0,00	0,00	1.008,15	100,00%
Cultural and outreach activities (0907)	2.984,81	0,00	0,00	2.984,81	100,00%
Enhancing culture (090701)	2.984,81	0,00	0,00	2.984,81	100,00%
District procedures (1104)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Activity Licenses (110401)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Elderly people (0303)	2.984,81	0,00	0,00	2.984,81	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	2.984,81	0,00	0,00	2.984,81	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	
Family and children (0302)	28.021,63	0,00	0,00	28.021,63	100,00%
Promoting and getting involved with childhood (030207)	28.021,63	0,00	0,00	28.021,63	100,00%
Festivals (0903)	0,00	29.168,80	0,00	0,00	0,00%
District festivals (090302)	0,00	29.168,80	0,00	0,00	0,00%
Investment management (0116)	127.649,41	23.996,00	0,00	103.653,41	81,20%
Coordination of investments in the territory (011602)	127.649,41	23.996,00	0,00	103.653,41	81,20%
Libraries (0908)	8.650,14	0,00	0,00	8.650,14	100,00%
Activities and coordination of libraries (090801)	8.650,14	0,00	0,00	8.650,14	100,00%
Operation and maintenance of public street lighting (0208)	1.008,15	0,00	0,00	1.008,15	100,00%
Public and ornamental street lighting (020802)	1.008,15	0,00	0,00	1.008,15	100,00%
Public assistance and Communication (1101)	321.457,24	0,00	0,00	321.457,24	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	183.693,90	0,00	0,00	183.693,90	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	137.763,34	0,00	0,00	137.763,34	100,00%
Public road licenses (0104)	906.864,27	2.557.443,92	0,00	0,00	0,00%
Activity inspections in public areas (010406)	660.974,34	863.720,04	0,00	0,00	0,00%
Amounts not assignable	0,00	215.206,59	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	136.960,92	141.502,20	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.304.367,89	0,00	0,00	0,00%
Minor construction work licenses (010407)	77.540,24	0,00	0,00	77.540,24	100,00%
Parking reservations in public areas (010402)	0,00	32.647,20	0,00	0,00	0,00%
Private events in public area licenses (010404)	31.388,77	0,00	0,00	31.388,77	100,00%
Urban Planning Initiatives (0118)	279.380,82	34.504,80	0,00	244.876,02	87,65%
Processing licenses for major works (011803)	120.992,20	10.154,30	0,00	110.837,90	91,61%
Subsidiary implementation file (011802)	26.155,75	3.970,42	0,00	22.185,33	84,82%
Urban planning files and reports (011801)	132.232,87	20.380,08	0,00	111.852,79	84,59%
Urban Spaces (1204)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Work Coordination in Public Areas (1201)	578.029,96	0,00	0,00	578.029,96	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	190.396,89	0,00	0,00	190.396,89	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	387.633,08	0,00	0,00	387.633,08	100,00%
Services to People and the Territory	9.978.008,06	130.876,29	3.142,66	9.843.989,11	98,66%
Adolescence/Early adulthood (0308)	823.450,51	3.971,91	0,00	819.478,60	99,52%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	627.267,71	0,00	0,00	627.267,71	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	
Promoting young people (030809)	196.182,80	3.971,91	0,00	192.210,89	97,98%
Amounts not assignable	0,00	5.263,43	0,00	0,00	0,00%
Amounts not assignable	0,00	5.263,43	0,00	0,00	0,00%
Assistance for individuals and families (0313)	59.784,31	0,00	0,00	59.784,31	100,00%
Social action and social integration programmes (031306)	59.784,31	0,00	0,00	59.784,31	100,00%
Coexistence and civic-mindedness (1103)	390.020,37	0,00	0,00	390.020,37	100,00%
Coexistence in public areas (110301)	255.476,38	0,00	0,00	255.476,38	100,00%
Local residents' communities (110303)	13.485,07	0,00	0,00	13.485,07	100,00%
Support and mediation (110302)	121.058,93	0,00	0,00	121.058,93	100,00%
Cultural and outreach activities (0907)	1.619.313,94	29.853,13	0,00	1.589.460,81	98,16%
Courses and workshops (090703)	705.224,69	18.795,73	0,00	686.428,96	97,33%
Enhancing culture (090701)	832.063,61	0,00	0,00	832.063,61	100,00%
Hiring areas (090702)	82.025,64	11.057,40	0,00	70.968,24	86,52%
District procedures (1104)	1.526,27	0,00	0,00	1.526,27	100,00%
Activity Licenses (110401)	1.526,27	0,00	0,00	1.526,27	100,00%
Education (0801)	4.786,29	0,00	0,00	4.786,29	100,00%
AMPA / AFA dynamitation (080106)	3.284,48	0,00	0,00	3.284,48	100,00%
Training for adults (080108)	1.501,80	0,00	0,00	1.501,80	100,00%
Education councils (0804)	5.576,72	0,00	0,00	5.576,72	100,00%
Participation in school councils: educational coordination (080402)	5.576,72	0,00	0,00	5.576,72	100,00%
Elderly people (0303)	294.252,05	17.249,36	0,00	277.002,69	94,14%
Activities and coordination of municipal senior citizen centres and areas (030301)	178.043,44	16.777,20	0,00	161.266,24	90,58%
Promoting senior citizens (030314)	116.208,61	472,16	0,00	115.736,45	99,59%
Encouragement and promotion of practising sports (0401)	217.366,69	9.611,25	0,00	207.755,44	95,58%
Amounts not assignable	0,00	9.611,25	0,00	0,00	0,00%
Holiday campaigns (040104)	16.932,79	0,00	0,00	16.932,79	100,00%
Programmes for organisations (040102)	16.932,79	0,00	0,00	16.932,79	100,00%
Sport for school-age children (040101)	144.910,83	0,00	0,00	144.910,83	100,00%
Sport, health and society (040105)	21.657,49	0,00	0,00	21.657,49	100,00%
Sports Organisations (040106)	16.932,79	0,00	0,00	16.932,79	100,00%
Enhancing the territory (1102)	892.742,54	37.712,03	3.142,66	851.887,85	95,42%
Active democracy (110206)	3.362,60	0,00	0,00	3.362,60	100,00%
Amounts not assignable	0,00	37.712,03	3.142,66	0,00	0,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Employment plans and promotion (110204)	3.362,60	0,00	0,00	3.362,60	100,00%
Enhancing the economy (110203)	355.003,54	0,00	0,00	355.003,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	63.291,33	0,00	0,00	63.291,33	100,00%
Participatory processes (110205)	3.362,60	0,00	0,00	3.362,60	100,00%
Regular contact with organisations and residents in the territory (110201)	464.359,85	0,00	0,00	464.359,85	100,00%
Environmental protection (0211)	15.833,27	0,00	0,00	15.833,27	100,00%
Other environmental initiatives (021104)	15.833,27	0,00	0,00	15.833,27	100,00%
Family and children (0302)	488.512,05	20.934,06	0,00	467.577,99	95,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	319.988,67	15.534,95	0,00	304.453,72	95,15%
Promoting and getting involved with childhood (030207)	168.523,38	5.399,11	0,00	163.124,27	96,80%
Festivals (0903)	1.927.913,47	0,00	0,00	1.927.913,47	100,00%
City festivals (090301)	3.746,33	0,00	0,00	3.746,33	100,00%
District festivals (090302)	1.924.167,13	0,00	0,00	1.924.167,13	100,00%
Libraries (0908)	25.564,40	0,00	0,00	25.564,40	100,00%
Activities and coordination of libraries (090801)	25.564,40	0,00	0,00	25.564,40	100,00%
Multiculturalism and immigration (0306)	146.126,62	0,00	0,00	146.126,62	100,00%
Antirumour strategy (030602)	3.426,02	0,00	0,00	3.426,02	100,00%
Assistance for Foreign Expatriates (030607)	3.426,02	0,00	0,00	3.426,02	100,00%
Assistance for refugees (030611)	3.426,02	0,00	0,00	3.426,02	100,00%
Immigration and education programme (030601)	3.426,02	0,00	0,00	3.426,02	100,00%
Immigration and participation programme (030608)	3.426,02	0,00	0,00	3.426,02	100,00%
Language courses (030609)	3.426,02	0,00	0,00	3.426,02	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.426,02	0,00	0,00	3.426,02	100,00%
Reception plan (030603)	3.426,02	0,00	0,00	3.426,02	100,00%
Reunification programme: new families (030604)	3.426,02	0,00	0,00	3.426,02	100,00%
Settlement and housing reports (030605)	3.426,02	0,00	0,00	3.426,02	100,00%
Social advancement of immigration (030610)	111.866,40	0,00	0,00	111.866,40	100,00%
Operation and maintenance of public street lighting (0208)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
Public and ornamental street lighting (020802)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
People with disabilities: support services (0317)	51.616,36	0,00	0,00	51.616,36	100,00%
Accessibility services (031703)	13.555,14	0,00	0,00	13.555,14	100,00%
Promotion services (031701)	24.506,09	0,00	0,00	24.506,09	100,00%
Specialist transport (031704)	13.555,14	0,00	0,00	13.555,14	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 cultural activities (0901)	774.137,82	6.281,12	0,00	767.856,70	99,19%
Promoting dance (090104)	39.871,07	0,00	0,00	39.871,07	100,00%
Promoting heritage, memory and history (090107)	141.743,29	6.281,12	0,00	135.462,17	95,57%
Promoting literature (090106)	27.304,08	0,00	0,00	27.304,08	100,00%
Promoting music (090102)	112.920,93	0,00	0,00	112.920,93	100,00%
Promoting scientific and technological innovation (090109)	25.572,21	0,00	0,00	25.572,21	100,00%
Promoting the circus (090103)	25.572,21	0,00	0,00	25.572,21	100,00%
Promoting the cultural sector (090101)	72.833,49	0,00	0,00	72.833,49	100,00%
Promoting the performing arts (090110)	38.974,42	0,00	0,00	38.974,42	100,00%
Promoting the theatre (090105)	42.295,90	0,00	0,00	42.295,90	100,00%
Promoting traditional culture (090108)	247.050,23	0,00	0,00	247.050,23	100,00%
Promoting the city's economy (1006)	79.872,92	0,00	0,00	79.872,92	100,00%
Civic officers (100606)	2.435,30	0,00	0,00	2.435,30	100,00%
Promoting the city's economy (100602)	2.435,30	0,00	0,00	2.435,30	100,00%
Support for commerce and tourism (100603)	70.131,73	0,00	0,00	70.131,73	100,00%
Tourism and events (100604)	2.435,30	0,00	0,00	2.435,30	100,00%
Tourism and events (100605)	2.435,30	0,00	0,00	2.435,30	100,00%
Public assistance and Communication (1101)	146.599,25	0,00	0,00	146.599,25	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	146.599,25	0,00	0,00	146.599,25	100,00%
Public health (0311)	38.133,93	0,00	0,00	38.133,93	100,00%
Promoting health (031106)	38.133,93	0,00	0,00	38.133,93	100,00%
Sport Facilities Management (0403)	68.024,80	0,00	0,00	68.024,80	100,00%
Municipal sportive installations (040301)	68.024,80	0,00	0,00	68.024,80	100,00%
Training Activities (0806)	174.394,84	0,00	0,00	174.394,84	100,00%
Courses and workshops (080601)	18.621,10	0,00	0,00	18.621,10	100,00%
Environmental education (080602)	118.531,52	0,00	0,00	118.531,52	100,00%
Innovation and technology (080603)	18.621,10	0,00	0,00	18.621,10	100,00%
Open courtyards (080604)	18.621,10	0,00	0,00	18.621,10	100,00%
Urban Spaces (1204)	31.098,18	0,00	0,00	31.098,18	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	31.098,18	0,00	0,00	31.098,18	100,00%
Women (0312)	171.237,72	0,00	0,00	171.237,72	100,00%
Social advancement of women (031208)	171.237,72	0,00	0,00	171.237,72	100,00%
	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%

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)	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%
District Manager's Office 06 Gràcia (6006)	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%
Generic processes Districts	794.212,89	1.023,09	2.303,38	790.886,42	99,58%
Amounts not assignable	0,00	1.023,09	2.303,38	0,00	0,00%
Amounts not assignable	0,00	1.023,09	2.303,38	0,00	0,00%
District Manager's Office 06 Gràcia (6006)	0,00	1.023,09	0,00	0,00	0,00%
General Services Directorate (6006.0002)	0,00	0,00	2.303,38	0,00	0,00%
Internal Resources Department (6006.000201)	0,00	0,00	2.303,38	0,00	0,00%
Coexistence and civic-mindedness (1103)	64.982,27	0,00	0,00	64.982,27	100,00%
Coexistence in public areas (110301)	62.473,15	0,00	0,00	62.473,15	100,00%
District Manager's Office 06 Gràcia (6006)	46.196,41	0,00	0,00	46.196,41	100,00%
General Services Directorate (6006.0002)	16.276,74	0,00	0,00	16.276,74	100,00%
Communications Department (6006.000202)	16.276,74	0,00	0,00	16.276,74	100,00%
Support and mediation (110302)	2.509,12	0,00	0,00	2.509,12	100,00%
General Services Directorate (6006.0002)	2.509,12	0,00	0,00	2.509,12	100,00%
Communications Department (6006.000202)	2.509,12	0,00	0,00	2.509,12	100,00%
Cultural and outreach activities (0907)	33.729,44	0,00	0,00	33.729,44	100,00%
Courses and workshops (090703)	4.312,84	0,00	0,00	4.312,84	100,00%
General Services Directorate (6006.0002)	4.312,84	0,00	0,00	4.312,84	100,00%
Communications Department (6006.000202)	4.312,84	0,00	0,00	4.312,84	100,00%
Enhancing culture (090701)	25.103,77	0,00	0,00	25.103,77	100,00%
General Services Directorate (6006.0002)	25.103,77	0,00	0,00	25.103,77	100,00%
Communications Department (6006.000202)	25.103,77	0,00	0,00	25.103,77	100,00%
Hiring areas (090702)	4.312,84	0,00	0,00	4.312,84	100,00%
General Services Directorate (6006.0002)	4.312,84	0,00	0,00	4.312,84	100,00%
Communications Department (6006.000202)	4.312,84	0,00	0,00	4.312,84	100,00%
Elderly people (0303)	6.225,46	0,00	0,00	6.225,46	100,00%
Promoting senior citizens (030314)	6.225,46	0,00	0,00	6.225,46	100,00%
District Manager's Office 06 Gràcia (6006)	240,02	0,00	0,00	240,02	100,00%
General Services Directorate (6006.0002)	5.985,44	0,00	0,00	5.985,44	100,00%
Communications Department (6006.000202)	5.985,44	0,00	0,00	5.985,44	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	
Encouragement and promotion of practising sports (0401)	4.172,42	0,00	0,00	4.172,42	100,00%
Holiday campaigns (040104)	834,48	0,00	0,00	834,48	100,00%
General Services Directorate (6006.0002)	834,48	0,00	0,00	834,48	100,00%
Communications Department (6006.000202)	834,48	0,00	0,00	834,48	100,00%
Programmes for organisations (040102)	834,48	0,00	0,00	834,48	100,00%
General Services Directorate (6006.0002)	834,48	0,00	0,00	834,48	100,00%
Communications Department (6006.000202)	834,48	0,00	0,00	834,48	100,00%
Sport for school-age children (040101)	834,48	0,00	0,00	834,48	100,00%
General Services Directorate (6006.0002)	834,48	0,00	0,00	834,48	100,00%
Communications Department (6006.000202)	834,48	0,00	0,00	834,48	100,00%
Sport, health and society (040105)	834,48	0,00	0,00	834,48	100,00%
General Services Directorate (6006.0002)	834,48	0,00	0,00	834,48	100,00%
Communications Department (6006.000202)	834,48	0,00	0,00	834,48	100,00%
Sports Organisations (040106)	834,48	0,00	0,00	834,48	100,00%
General Services Directorate (6006.0002)	834,48	0,00	0,00	834,48	100,00%
Communications Department (6006.000202)	834,48	0,00	0,00	834,48	100,00%
Enhancing the territory (1102)	200.397,86	0,00	0,00	200.397,86	100,00%
Active democracy (110206)	19.116,59	0,00	0,00	19.116,59	100,00%
General Services Directorate (6006.0002)	19.116,59	0,00	0,00	19.116,59	100,00%
Communications Department (6006.000202)	19.116,59	0,00	0,00	19.116,59	100,00%
Employment plans and promotion (110204)	19.116,59	0,00	0,00	19.116,59	100,00%
General Services Directorate (6006.0002)	19.116,59	0,00	0,00	19.116,59	100,00%
Communications Department (6006.000202)	19.116,59	0,00	0,00	19.116,59	100,00%
Enhancing the economy (110203)	36.809,38	0,00	0,00	36.809,38	100,00%
District Manager's Office 06 Gràcia (6006)	1.159,42	0,00	0,00	1.159,42	100,00%
General Services Directorate (6006.0002)	35.649,96	0,00	0,00	35.649,96	100,00%
Communications Department (6006.000202)	35.649,96	0,00	0,00	35.649,96	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	19.116,59	0,00	0,00	19.116,59	100,00%
General Services Directorate (6006.0002)	19.116,59	0,00	0,00	19.116,59	100,00%
Communications Department (6006.000202)	19.116,59	0,00	0,00	19.116,59	100,00%
Participatory processes (110205)	27.641,92	0,00	0,00	27.641,92	100,00%
District Manager's Office 06 Gràcia (6006)	7.420,28	0,00	0,00	7.420,28	100,00%
General Services Directorate (6006.0002)	20.221,64	0,00	0,00	20.221,64	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	
Communications Department (6006.000202)	20.221,64	0,00	0,00	20.221,64	100,00%
Regular contact with organisations and residents in the territory (110201)	78.596,81	0,00	0,00	78.596,81	100,00%
District Manager's Office 06 Gràcia (6006)	9.928,02	0,00	0,00	9.928,02	100,00%
General Services Directorate (6006.0002)	68.668,79	0,00	0,00	68.668,79	100,00%
General Services Directorate (6006.0002)	142,53	0,00	0,00	142,53	100,00%
Communications Department (6006.000202)	68.526,26	0,00	0,00	68.526,26	100,00%
Family and children (0302)	3.350,98	0,00	0,00	3.350,98	100,00%
Promoting and getting involved with childhood (030207)	3.350,98	0,00	0,00	3.350,98	100,00%
District Manager's Office 06 Gràcia (6006)	3.350,98	0,00	0,00	3.350,98	100,00%
Festivals (0903)	164.739,18	0,00	0,00	164.739,18	100,00%
City festivals (090301)	7.632,79	0,00	0,00	7.632,79	100,00%
General Services Directorate (6006.0002)	7.632,79	0,00	0,00	7.632,79	100,00%
Communications Department (6006.000202)	7.632,79	0,00	0,00	7.632,79	100,00%
District festivals (090302)	157.106,40	0,00	0,00	157.106,40	100,00%
District Manager's Office 06 Gràcia (6006)	70.648,04	0,00	0,00	70.648,04	100,00%
General Services Directorate (6006.0002)	86.458,36	0,00	0,00	86.458,36	100,00%
Communications Department (6006.000202)	85.996,79	0,00	0,00	85.996,79	100,00%
Internal Resources Department (6006.000201)	461,57	0,00	0,00	461,57	100,00%
Libraries (0908)	520,08	0,00	0,00	520,08	100,00%
Activities and coordination of libraries (090801)	520,08	0,00	0,00	520,08	100,00%
General Services Directorate (6006.0002)	520,08	0,00	0,00	520,08	100,00%
Internal Resources Department (6006.000201)	520,08	0,00	0,00	520,08	100,00%
Mobility strategy (0502)	2.792,48	0,00	0,00	2.792,48	100,00%
Urban Mobility Plan (050201)	2.792,48	0,00	0,00	2.792,48	100,00%
General Services Directorate (6006.0002)	2.792,48	0,00	0,00	2.792,48	100,00%
Communications Department (6006.000202)	2.792,48	0,00	0,00	2.792,48	100,00%
Museums, factories and exhibition venues (0905)	4.141,36	0,00	0,00	4.141,36	100,00%
Temporary exhibitions (090502)	4.141,36	0,00	0,00	4.141,36	100,00%
District Manager's Office 06 Gràcia (6006)	14,72	0,00	0,00	14,72	100,00%
General Services Directorate (6006.0002)	4.126,64	0,00	0,00	4.126,64	100,00%
Communications Department (6006.000202)	4.126,64	0,00	0,00	4.126,64	100,00%
People with disabilities: support services (0317)	4.500,31	0,00	0,00	4.500,31	100,00%
Accessibility services (031703)	1.500,10	0,00	0,00	1.500,10	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)	1.500,10	0,00	0,00	1.500,10	100,00%
Communications Department (6006.000202)	1.500,10	0,00	0,00	1.500,10	100,00%
Promotion services (031701)	1.500,10	0,00	0,00	1.500,10	100,00%
General Services Directorate (6006.0002)	1.500,10	0,00	0,00	1.500,10	100,00%
Communications Department (6006.000202)	1.500,10	0,00	0,00	1.500,10	100,00%
Specialist transport (031704)	1.500,10	0,00	0,00	1.500,10	100,00%
General Services Directorate (6006.0002)	1.500,10	0,00	0,00	1.500,10	100,00%
Communications Department (6006.000202)	1.500,10	0,00	0,00	1.500,10	100,00%
Promoting cultural activities (0901)	3.698,82	0,00	0,00	3.698,82	100,00%
Promoting heritage, memory and history (090107)	651,58	0,00	0,00	651,58	100,00%
General Services Directorate (6006.0002)	651,58	0,00	0,00	651,58	100,00%
Communications Department (6006.000202)	651,58	0,00	0,00	651,58	100,00%
Promoting literature (090106)	1.023,91	0,00	0,00	1.023,91	100,00%
General Services Directorate (6006.0002)	1.023,91	0,00	0,00	1.023,91	100,00%
Communications Department (6006.000202)	1.023,91	0,00	0,00	1.023,91	100,00%
Promoting the cultural sector (090101)	720,17	0,00	0,00	720,17	100,00%
General Services Directorate (6006.0002)	720,17	0,00	0,00	720,17	100,00%
Communications Department (6006.000202)	720,17	0,00	0,00	720,17	100,00%
Promoting the theatre (090105)	1.303,16	0,00	0,00	1.303,16	100,00%
General Services Directorate (6006.0002)	1.303,16	0,00	0,00	1.303,16	100,00%
Communications Department (6006.000202)	1.303,16	0,00	0,00	1.303,16	100,00%
Public assistance and Communication (1101)	279.066,57	0,00	0,00	279.066,57	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	196.361,74	0,00	0,00	196.361,74	100,00%
District Manager's Office 06 Gràcia (6006)	196.361,74	0,00	0,00	196.361,74	100,00%
Civil matrimonies (110103)	7.558,89	0,00	0,00	7.558,89	100,00%
District Manager's Office 06 Gràcia (6006)	4.658,43	0,00	0,00	4.658,43	100,00%
General Services Directorate (6006.0002)	2.900,46	0,00	0,00	2.900,46	100,00%
Communications Department (6006.000202)	2.900,46	0,00	0,00	2.900,46	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.145,93	0,00	0,00	75.145,93	100,00%
District Manager's Office 06 Gràcia (6006)	252,64	0,00	0,00	252,64	100,00%
General Services Directorate (6006.0002)	74.893,29	0,00	0,00	74.893,29	100,00%
Communications Department (6006.000202)	74.893,29	0,00	0,00	74.893,29	100,00%
Public health (0311)	3.067,89	0,00	0,00	3.067,89	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting health (031106)	3.067,89	0,00	0,00	3.067,89	100,00%
General Services Directorate (6006.0002)	3.067,89	0,00	0,00	3.067,89	100,00%
Communications Department (6006.000202)	744,66	0,00	0,00	744,66	100,00%
Internal Resources Department (6006.000201)	2.323,22	0,00	0,00	2.323,22	100,00%
Training Activities (0806)	1.679,46	0,00	0,00	1.679,46	100,00%
Environmental education (080602)	1.679,46	0,00	0,00	1.679,46	100,00%
District Manager's Office 06 Gràcia (6006)	56,70	0,00	0,00	56,70	100,00%
General Services Directorate (6006.0002)	1.622,76	0,00	0,00	1.622,76	100,00%
Communications Department (6006.000202)	472,26	0,00	0,00	472,26	100,00%
Internal Resources Department (6006.000201)	1.150,50	0,00	0,00	1.150,50	100,00%
Women (0312)	17.148,32	0,00	0,00	17.148,32	100,00%
Care for women and children against gender violence (031204)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Care services for gender violence (031202)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Information, awareness and prevention campaigns (031201)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Prevention services against gender violence (031203)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Promoting equality between men and women (031205)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
Social advancement of women (031208)	16.155,43	0,00	0,00	16.155,43	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	
District Manager's Office 06 Gràcia (6006)	231,88	0,00	0,00	231,88	100,00%
General Services Directorate (6006.0002)	15.923,55	0,00	0,00	15.923,55	100,00%
Communications Department (6006.000202)	15.923,55	0,00	0,00	15.923,55	100,00%
Strategic planning, studies and evaluation of programmes (031207)	124,11	0,00	0,00	124,11	100,00%
General Services Directorate (6006.0002)	124,11	0,00	0,00	124,11	100,00%
Communications Department (6006.000202)	124,11	0,00	0,00	124,11	100,00%
General Services	268.419,98	0,00	2.446,63	265.973,35	99,09%
District procedures (1104)	51.528,53	0,00	0,00	51.528,53	100,00%
Activity Licenses (110401)	51.528,53	0,00	0,00	51.528,53	100,00%
General Services Directorate (6006.0002)	51.528,53	0,00	0,00	51.528,53	100,00%
Legal Services Department (6006.000203)	51.528,53	0,00	0,00	51.528,53	100,00%
Enhancing the territory (1102)	14.073,67	0,00	0,00	14.073,67	100,00%
Participatory processes (110205)	14.073,67	0,00	0,00	14.073,67	100,00%
General Services Directorate (6006.0002)	14.073,67	0,00	0,00	14.073,67	100,00%
Legal Services Department (6006.000203)	14.073,67	0,00	0,00	14.073,67	100,00%
Public assistance and Communication (1101)	88.409,94	0,00	0,00	88.409,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	57.262,57	0,00	0,00	57.262,57	100,00%
General Services Directorate (6006.0002)	57.262,57	0,00	0,00	57.262,57	100,00%
Legal Services Department (6006.000203)	57.262,57	0,00	0,00	57.262,57	100,00%
Civil matrimonies (110103)	13.375,43	0,00	0,00	13.375,43	100,00%
General Services Directorate (6006.0002)	13.375,43	0,00	0,00	13.375,43	100,00%
Legal Services Department (6006.000203)	13.375,43	0,00	0,00	13.375,43	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	17.771,94	0,00	0,00	17.771,94	100,00%
General Services Directorate (6006.0002)	17.771,94	0,00	0,00	17.771,94	100,00%
Legal Services Department (6006.000203)	17.771,94	0,00	0,00	17.771,94	100,00%
Public road licenses (0104)	72.442,86	0,00	0,00	72.442,86	100,00%
Activity inspections in public areas (010406)	53.564,61	0,00	0,00	53.564,61	100,00%
General Services Directorate (6006.0002)	53.564,61	0,00	0,00	53.564,61	100,00%
Legal Services Department (6006.000203)	53.564,61	0,00	0,00	53.564,61	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	7.551,30	0,00	0,00	7.551,30	100,00%
General Services Directorate (6006.0002)	7.551,30	0,00	0,00	7.551,30	100,00%
Legal Services Department (6006.000203)	7.551,30	0,00	0,00	7.551,30	100,00%
Minor construction work licenses (010407)	7.551,30	0,00	0,00	7.551,30	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	
General Services Directorate (6006.0002)	7.551,30	0,00	0,00	7.551,30	100,00%
Legal Services Department (6006.000203)	7.551,30	0,00	0,00	7.551,30	100,00%
Private events in public area licenses (010404)	3.775,65	0,00	0,00	3.775,65	100,00%
General Services Directorate (6006.0002)	3.775,65	0,00	0,00	3.775,65	100,00%
Legal Services Department (6006.000203)	3.775,65	0,00	0,00	3.775,65	100,00%
Urban Planning Initiatives (0118)	41.964,98	0,00	0,00	41.964,98	100,00%
Processing licenses for major works (011803)	13.363,02	0,00	0,00	13.363,02	100,00%
General Services Directorate (6006.0002)	13.363,02	0,00	0,00	13.363,02	100,00%
Legal Services Department (6006.000203)	13.363,02	0,00	0,00	13.363,02	100,00%
Subsidiary implementation file (011802)	9.641,25	0,00	0,00	9.641,25	100,00%
General Services Directorate (6006.0002)	9.641,25	0,00	0,00	9.641,25	100,00%
Legal Services Department (6006.000203)	9.641,25	0,00	0,00	9.641,25	100,00%
Urban planning files and reports (011801)	18.960,70	0,00	0,00	18.960,70	100,00%
General Services Directorate (6006.0002)	18.960,70	0,00	0,00	18.960,70	100,00%
Legal Services Department (6006.000203)	18.960,70	0,00	0,00	18.960,70	100,00%
Urban Spaces (1204)	0,00	0,00	2.446,63	0,00	0,00%
Amounts not assignable	0,00	0,00	2.446,63	0,00	0,00%
General Services Directorate (6006.0002)	0,00	0,00	2.446,63	0,00	0,00%
Legal Services Department (6006.000203)	0,00	0,00	2.446,63	0,00	0,00%
Licensing and Public Areas Services	4.137.042,01	2.732.835,04	0,00	1.404.206,97	33,94%
Assistance for individuals and families (0313)	23.457,46	0,00	0,00	23.457,46	100,00%
Social action and social integration programmes (031306)	23.457,46	0,00	0,00	23.457,46	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	23.457,46	0,00	0,00	23.457,46	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	23.457,46	0,00	0,00	23.457,46	100,00%
Cleaning public areas (0202)	1.008,15	194,52	0,00	813,63	80,71%
Amounts not assignable	0,00	194,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	194,52	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	194,52	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.008,15	0,00	0,00	1.008,15	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.008,15	0,00	0,00	1.008,15	100,00%
Public Works and Maintenance Department (6006.000401)	1.008,15	0,00	0,00	1.008,15	100,00%
Cultural and outreach activities (0907)	2.984,81	0,00	0,00	2.984,81	100,00%
Enhancing culture (090701)	2.984,81	0,00	0,00	2.984,81	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	
Licenses and Public Areas Services Directorate (6006.0004)	2.984,81	0,00	0,00	2.984,81	100,00%
Public Works and Maintenance Department (6006.000401)	2.984,81	0,00	0,00	2.984,81	100,00%
District procedures (1104)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Activity Licenses (110401)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Licenses and Public Areas Services Directorate (6006.0004)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Licenses and Inspections Department (6006.000402)	140.336,31	87.527,00	0,00	52.809,31	37,63%
Elderly people (0303)	2.984,81	0,00	0,00	2.984,81	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	2.984,81	0,00	0,00	2.984,81	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	2.984,81	0,00	0,00	2.984,81	100,00%
Public Works and Maintenance Department (6006.000401)	2.984,81	0,00	0,00	2.984,81	100,00%
Family and children (0302)	28.021,63	0,00	0,00	28.021,63	100,00%
Promoting and getting involved with childhood (030207)	28.021,63	0,00	0,00	28.021,63	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	28.021,63	0,00	0,00	28.021,63	100,00%
Public Works and Maintenance Department (6006.000401)	28.021,63	0,00	0,00	28.021,63	100,00%
Festivals (0903)	0,00	29.168,80	0,00	0,00	0,00%
District festivals (090302)	0,00	29.168,80	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	29.168,80	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	29.168,80	0,00	0,00	0,00%
Investment management (0116)	127.649,41	23.996,00	0,00	103.653,41	81,20%
Coordination of investments in the territory (011602)	127.649,41	23.996,00	0,00	103.653,41	81,20%
Licenses and Public Areas Services Directorate (6006.0004)	127.649,41	23.996,00	0,00	103.653,41	81,20%
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)	127.649,41	0,00	0,00	127.649,41	100,00%
Libraries (0908)	8.650,14	0,00	0,00	8.650,14	100,00%
Activities and coordination of libraries (090801)	8.650,14	0,00	0,00	8.650,14	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	8.650,14	0,00	0,00	8.650,14	100,00%
Public Works and Maintenance Department (6006.000401)	8.650,14	0,00	0,00	8.650,14	100,00%
Operation and maintenance of public street lighting (0208)	1.008,15	0,00	0,00	1.008,15	100,00%
Public and ornamental street lighting (020802)	1.008,15	0,00	0,00	1.008,15	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.008,15	0,00	0,00	1.008,15	100,00%
Public Works and Maintenance Department (6006.000401)	1.008,15	0,00	0,00	1.008,15	100,00%
Public assistance and Communication (1101)	321.457,24	0,00	0,00	321.457,24	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	183.693,90	0,00	0,00	183.693,90	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	
Licenses and Public Areas Services Directorate (6006.0004)	183.693,90	0,00	0,00	183.693,90	100,00%
Licenses and Inspections Department (6006.000402)	183.693,90	0,00	0,00	183.693,90	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	137.763,34	0,00	0,00	137.763,34	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	137.763,34	0,00	0,00	137.763,34	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	14.808,35	0,00	0,00	14.808,35	100,00%
Licenses and Inspections Department (6006.000402)	90.836,62	0,00	0,00	90.836,62	100,00%
Public Works and Maintenance Department (6006.000401)	32.118,37	0,00	0,00	32.118,37	100,00%
Public road licenses (0104)	906.864,27	2.557.443,92	0,00	0,00	0,00%
Activity inspections in public areas (010406)	660.974,34	863.720,04	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	660.974,34	863.720,04	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	660.974,34	863.720,04	0,00	0,00	0,00%
Amounts not assignable	0,00	215.206,59	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	215.206,59	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	215.206,59	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	136.960,92	141.502,20	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	136.960,92	141.502,20	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	136.960,92	141.502,20	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.304.367,89	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	1.304.367,89	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	1.304.367,89	0,00	0,00	0,00%
Minor construction work licenses (010407)	77.540,24	0,00	0,00	77.540,24	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	77.540,24	0,00	0,00	77.540,24	100,00%
Licenses and Inspections Department (6006.000402)	77.540,24	0,00	0,00	77.540,24	100,00%
Parking reservations in public areas (010402)	0,00	32.647,20	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6006.0004)	0,00	32.647,20	0,00	0,00	0,00%
Licenses and Inspections Department (6006.000402)	0,00	32.647,20	0,00	0,00	0,00%
Private events in public area licenses (010404)	31.388,77	0,00	0,00	31.388,77	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	31.388,77	0,00	0,00	31.388,77	100,00%
Licenses and Inspections Department (6006.000402)	31.388,77	0,00	0,00	31.388,77	100,00%
Urban Planning Initiatives (0118)	279.380,82	34.504,80	0,00	244.876,02	87,65%
Processing licenses for major works (011803)	120.992,20	10.154,30	0,00	110.837,90	91,61%
Licenses and Public Areas Services Directorate (6006.0004)	120.992,20	10.154,30	0,00	110.837,90	91,61%
Licenses and Inspections Department (6006.000402)	120.992,20	10.154,30	0,00	110.837,90	91,61%

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	
Subsidiary implementation file (011802)	26.155,75	3.970,42	0,00	22.185,33	84,82%
Licenses and Public Areas Services Directorate (6006.0004)	26.155,75	3.970,42	0,00	22.185,33	84,82%
Licenses and Inspections Department (6006.000402)	26.155,75	0,00	0,00	26.155,75	100,00%
Public Works and Maintenance Department (6006.000401)	0,00	3.970,42	0,00	0,00	0,00%
Urban planning files and reports (011801)	132.232,87	20.380,08	0,00	111.852,79	84,59%
Licenses and Public Areas Services Directorate (6006.0004)	132.232,87	20.380,08	0,00	111.852,79	84,59%
Licenses and Inspections Department (6006.000402)	132.232,87	20.380,08	0,00	111.852,79	84,59%
Urban Spaces (1204)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Public Works and Maintenance Department (6006.000401)	1.715.208,84	0,00	0,00	1.715.208,84	100,00%
Work Coordination in Public Areas (1201)	578.029,96	0,00	0,00	578.029,96	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	190.396,89	0,00	0,00	190.396,89	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	190.396,89	0,00	0,00	190.396,89	100,00%
Public Works and Maintenance Department (6006.000401)	190.396,89	0,00	0,00	190.396,89	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	387.633,08	0,00	0,00	387.633,08	100,00%
Licenses and Public Areas Services Directorate (6006.0004)	387.633,08	0,00	0,00	387.633,08	100,00%
Public Works and Maintenance Department (6006.000401)	387.633,08	0,00	0,00	387.633,08	100,00%
Services to People and the Territory	9.978.008,06	130.876,29	3.142,66	9.843.989,11	98,66%
Adolescence/Early adulthood (0308)	823.450,51	3.971,91	0,00	819.478,60	99,52%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	627.267,71	0,00	0,00	627.267,71	100,00%
Services to People and the Territory Directorate (6006.0003)	627.267,71	0,00	0,00	627.267,71	100,00%
Services to People and the Territory Directorate (6006.0003)	627.267,71	0,00	0,00	627.267,71	100,00%
Promoting young people (030809)	196.182,80	3.971,91	0,00	192.210,89	97,98%
Services to People and the Territory Directorate (6006.0003)	196.182,80	3.971,91	0,00	192.210,89	97,98%
Services to People and the Territory Directorate (6006.0003)	196.182,80	3.971,91	0,00	192.210,89	97,98%
Amounts not assignable	0,00	5.263,43	0,00	0,00	0,00%
Amounts not assignable	0,00	5.263,43	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	5.263,43	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	5.263,43	0,00	0,00	0,00%
Assistance for individuals and families (0313)	59.784,31	0,00	0,00	59.784,31	100,00%
Social action and social integration programmes (031306)	59.784,31	0,00	0,00	59.784,31	100,00%
Services to People and the Territory Directorate (6006.0003)	59.784,31	0,00	0,00	59.784,31	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)	59.784,31	0,00	0,00	59.784,31	100,00%
Coexistence and civic-mindedness (1103)	390.020,37	0,00	0,00	390.020,37	100,00%
Coexistence in public areas (110301)	255.476,38	0,00	0,00	255.476,38	100,00%
Services to People and the Territory Directorate (6006.0003)	255.476,38	0,00	0,00	255.476,38	100,00%
Services to People and the Territory Directorate (6006.0003)	255.476,38	0,00	0,00	255.476,38	100,00%
Local residents' communities (110303)	13.485,07	0,00	0,00	13.485,07	100,00%
Services to People and the Territory Directorate (6006.0003)	13.485,07	0,00	0,00	13.485,07	100,00%
Services to People and the Territory Directorate (6006.0003)	13.485,07	0,00	0,00	13.485,07	100,00%
Support and mediation (110302)	121.058,93	0,00	0,00	121.058,93	100,00%
Services to People and the Territory Directorate (6006.0003)	121.058,93	0,00	0,00	121.058,93	100,00%
Services to People and the Territory Directorate (6006.0003)	121.058,93	0,00	0,00	121.058,93	100,00%
Cultural and outreach activities (0907)	1.619.313,94	29.853,13	0,00	1.589.460,81	98,16%
Courses and workshops (090703)	705.224,69	18.795,73	0,00	686.428,96	97,33%
Services to People and the Territory Directorate (6006.0003)	705.224,69	18.795,73	0,00	686.428,96	97,33%
Services to People and the Territory Directorate (6006.0003)	705.224,69	18.795,73	0,00	686.428,96	97,33%
Enhancing culture (090701)	832.063,61	0,00	0,00	832.063,61	100,00%
Services to People and the Territory Directorate (6006.0003)	832.063,61	0,00	0,00	832.063,61	100,00%
Services to People and the Territory Directorate (6006.0003)	832.063,61	0,00	0,00	832.063,61	100,00%
Hiring areas (090702)	82.025,64	11.057,40	0,00	70.968,24	86,52%
Services to People and the Territory Directorate (6006.0003)	82.025,64	11.057,40	0,00	70.968,24	86,52%
Services to People and the Territory Directorate (6006.0003)	82.025,64	11.057,40	0,00	70.968,24	86,52%
District procedures (1104)	1.526,27	0,00	0,00	1.526,27	100,00%
Activity Licenses (110401)	1.526,27	0,00	0,00	1.526,27	100,00%
Services to People and the Territory Directorate (6006.0003)	1.526,27	0,00	0,00	1.526,27	100,00%
Services to People and the Territory Directorate (6006.0003)	1.526,27	0,00	0,00	1.526,27	100,00%
Education (0801)	4.786,29	0,00	0,00	4.786,29	100,00%
AMPA / AFA dynamitation (080106)	3.284,48	0,00	0,00	3.284,48	100,00%
Services to People and the Territory Directorate (6006.0003)	3.284,48	0,00	0,00	3.284,48	100,00%
Services to People and the Territory Directorate (6006.0003)	3.284,48	0,00	0,00	3.284,48	100,00%
Training for adults (080108)	1.501,80	0,00	0,00	1.501,80	100,00%
Services to People and the Territory Directorate (6006.0003)	1.501,80	0,00	0,00	1.501,80	100,00%
Services to People and the Territory Directorate (6006.0003)	1.501,80	0,00	0,00	1.501,80	100,00%
Education councils (0804)	5.576,72	0,00	0,00	5.576,72	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	
Participation in school councils: educational coordination (080402)	5.576,72	0,00	0,00	5.576,72	100,00%
Services to People and the Territory Directorate (6006.0003)	5.576,72	0,00	0,00	5.576,72	100,00%
Services to People and the Territory Directorate (6006.0003)	5.576,72	0,00	0,00	5.576,72	100,00%
Elderly people (0303)	294.252,05	17.249,36	0,00	277.002,69	94,14%
Activities and coordination of municipal senior citizen centres and areas (030301)	178.043,44	16.777,20	0,00	161.266,24	90,58%
Services to People and the Territory Directorate (6006.0003)	178.043,44	16.777,20	0,00	161.266,24	90,58%
Services to People and the Territory Directorate (6006.0003)	178.043,44	16.777,20	0,00	161.266,24	90,58%
Promoting senior citizens (030314)	116.208,61	472,16	0,00	115.736,45	99,59%
Services to People and the Territory Directorate (6006.0003)	116.208,61	472,16	0,00	115.736,45	99,59%
Services to People and the Territory Directorate (6006.0003)	116.208,61	472,16	0,00	115.736,45	99,59%
Encouragement and promotion of practising sports (0401)	217.366,69	9.611,25	0,00	207.755,44	95,58%
Amounts not assignable	0,00	9.611,25	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	9.611,25	0,00	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	9.611,25	0,00	0,00	0,00%
Holiday campaigns (040104)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Programmes for organisations (040102)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Sport for school-age children (040101)	144.910,83	0,00	0,00	144.910,83	100,00%
Services to People and the Territory Directorate (6006.0003)	144.910,83	0,00	0,00	144.910,83	100,00%
Services to People and the Territory Directorate (6006.0003)	144.910,83	0,00	0,00	144.910,83	100,00%
Sport, health and society (040105)	21.657,49	0,00	0,00	21.657,49	100,00%
Services to People and the Territory Directorate (6006.0003)	21.657,49	0,00	0,00	21.657,49	100,00%
Services to People and the Territory Directorate (6006.0003)	21.657,49	0,00	0,00	21.657,49	100,00%
Sports Organisations (040106)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Services to People and the Territory Directorate (6006.0003)	16.932,79	0,00	0,00	16.932,79	100,00%
Enhancing the territory (1102)	892.742,54	37.712,03	3.142,66	851.887,85	95,42%
Active democracy (110206)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	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	
Amounts not assignable	0,00	37.712,03	3.142,66	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	37.712,03	3.142,66	0,00	0,00%
Services to People and the Territory Directorate (6006.0003)	0,00	37.712,03	3.142,66	0,00	0,00%
Employment plans and promotion (110204)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	100,00%
Enhancing the economy (110203)	355.003,54	0,00	0,00	355.003,54	100,00%
Services to People and the Territory Directorate (6006.0003)	355.003,54	0,00	0,00	355.003,54	100,00%
Services to People and the Territory Directorate (6006.0003)	355.003,54	0,00	0,00	355.003,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	63.291,33	0,00	0,00	63.291,33	100,00%
Services to People and the Territory Directorate (6006.0003)	63.291,33	0,00	0,00	63.291,33	100,00%
Services to People and the Territory Directorate (6006.0003)	63.291,33	0,00	0,00	63.291,33	100,00%
Participatory processes (110205)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	100,00%
Services to People and the Territory Directorate (6006.0003)	3.362,60	0,00	0,00	3.362,60	100,00%
Regular contact with organisations and residents in the territory (110201)	464.359,85	0,00	0,00	464.359,85	100,00%
Services to People and the Territory Directorate (6006.0003)	464.359,85	0,00	0,00	464.359,85	100,00%
Services to People and the Territory Directorate (6006.0003)	464.359,85	0,00	0,00	464.359,85	100,00%
Environmental protection (0211)	15.833,27	0,00	0,00	15.833,27	100,00%
Other environmental initiatives (021104)	15.833,27	0,00	0,00	15.833,27	100,00%
Services to People and the Territory Directorate (6006.0003)	15.833,27	0,00	0,00	15.833,27	100,00%
Services to People and the Territory Directorate (6006.0003)	15.833,27	0,00	0,00	15.833,27	100,00%
Family and children (0302)	488.512,05	20.934,06	0,00	467.577,99	95,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	319.988,67	15.534,95	0,00	304.453,72	95,15%
Services to People and the Territory Directorate (6006.0003)	319.988,67	15.534,95	0,00	304.453,72	95,15%
Services to People and the Territory Directorate (6006.0003)	319.988,67	15.534,95	0,00	304.453,72	95,15%
Promoting and getting involved with childhood (030207)	168.523,38	5.399,11	0,00	163.124,27	96,80%
Services to People and the Territory Directorate (6006.0003)	168.523,38	5.399,11	0,00	163.124,27	96,80%
Services to People and the Territory Directorate (6006.0003)	168.523,38	5.399,11	0,00	163.124,27	96,80%
Festivals (0903)	1.927.913,47	0,00	0,00	1.927.913,47	100,00%
City festivals (090301)	3.746,33	0,00	0,00	3.746,33	100,00%
Services to People and the Territory Directorate (6006.0003)	3.746,33	0,00	0,00	3.746,33	100,00%
Services to People and the Territory Directorate (6006.0003)	3.746,33	0,00	0,00	3.746,33	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
District festivals (090302)	1.924.167,13	0,00	0,00	1.924.167,13	100,00%
Services to People and the Territory Directorate (6006.0003)	1.924.167,13	0,00	0,00	1.924.167,13	100,00%
Services to People and the Territory Directorate (6006.0003)	1.924.167,13	0,00	0,00	1.924.167,13	100,00%
Libraries (0908)	25.564,40	0,00	0,00	25.564,40	100,00%
Activities and coordination of libraries (090801)	25.564,40	0,00	0,00	25.564,40	100,00%
Services to People and the Territory Directorate (6006.0003)	25.564,40	0,00	0,00	25.564,40	100,00%
Services to People and the Territory Directorate (6006.0003)	25.564,40	0,00	0,00	25.564,40	100,00%
Multiculturalism and immigration (0306)	146.126,62	0,00	0,00	146.126,62	100,00%
Antirumour strategy (030602)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Assistance for Foreign Expatriates (030607)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Assistance for refugees (030611)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Immigration and education programme (030601)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Immigration and participation programme (030608)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Language courses (030609)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Reception plan (030603)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Reunification programme: new families (030604)	3.426,02	0,00	0,00	3.426,02	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)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Settlement and housing reports (030605)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Services to People and the Territory Directorate (6006.0003)	3.426,02	0,00	0,00	3.426,02	100,00%
Social advancement of immigration (030610)	111.866,40	0,00	0,00	111.866,40	100,00%
Services to People and the Territory Directorate (6006.0003)	111.866,40	0,00	0,00	111.866,40	100,00%
Services to People and the Territory Directorate (6006.0003)	111.866,40	0,00	0,00	111.866,40	100,00%
Operation and maintenance of public street lighting (0208)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
Public and ornamental street lighting (020802)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
Services to People and the Territory Directorate (6006.0003)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
Services to People and the Territory Directorate (6006.0003)	1.530.122,75	0,00	0,00	1.530.122,75	100,00%
People with disabilities: support services (0317)	51.616,36	0,00	0,00	51.616,36	100,00%
Accessibility services (031703)	13.555,14	0,00	0,00	13.555,14	100,00%
Services to People and the Territory Directorate (6006.0003)	13.555,14	0,00	0,00	13.555,14	100,00%
Services to People and the Territory Directorate (6006.0003)	13.555,14	0,00	0,00	13.555,14	100,00%
Promotion services (031701)	24.506,09	0,00	0,00	24.506,09	100,00%
Services to People and the Territory Directorate (6006.0003)	24.506,09	0,00	0,00	24.506,09	100,00%
Services to People and the Territory Directorate (6006.0003)	24.506,09	0,00	0,00	24.506,09	100,00%
Specialist transport (031704)	13.555,14	0,00	0,00	13.555,14	100,00%
Services to People and the Territory Directorate (6006.0003)	13.555,14	0,00	0,00	13.555,14	100,00%
Services to People and the Territory Directorate (6006.0003)	13.555,14	0,00	0,00	13.555,14	100,00%
Promoting cultural activities (0901)	774.137,82	6.281,12	0,00	767.856,70	99,19%
Promoting dance (090104)	39.871,07	0,00	0,00	39.871,07	100,00%
Services to People and the Territory Directorate (6006.0003)	39.871,07	0,00	0,00	39.871,07	100,00%
Services to People and the Territory Directorate (6006.0003)	39.871,07	0,00	0,00	39.871,07	100,00%
Promoting heritage, memory and history (090107)	141.743,29	6.281,12	0,00	135.462,17	95,57%
Services to People and the Territory Directorate (6006.0003)	141.743,29	6.281,12	0,00	135.462,17	95,57%
Services to People and the Territory Directorate (6006.0003)	141.743,29	6.281,12	0,00	135.462,17	95,57%
Promoting literature (090106)	27.304,08	0,00	0,00	27.304,08	100,00%
Services to People and the Territory Directorate (6006.0003)	27.304,08	0,00	0,00	27.304,08	100,00%
Services to People and the Territory Directorate (6006.0003)	27.304,08	0,00	0,00	27.304,08	100,00%
Promoting music (090102)	112.920,93	0,00	0,00	112.920,93	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)	112.920,93	0,00	0,00	112.920,93	100,00%
Services to People and the Territory Directorate (6006.0003)	112.920,93	0,00	0,00	112.920,93	100,00%
Promoting scientific and technological innovation (090109)	25.572,21	0,00	0,00	25.572,21	100,00%
Services to People and the Territory Directorate (6006.0003)	25.572,21	0,00	0,00	25.572,21	100,00%
Services to People and the Territory Directorate (6006.0003)	25.572,21	0,00	0,00	25.572,21	100,00%
Promoting the circus (090103)	25.572,21	0,00	0,00	25.572,21	100,00%
Services to People and the Territory Directorate (6006.0003)	25.572,21	0,00	0,00	25.572,21	100,00%
Services to People and the Territory Directorate (6006.0003)	25.572,21	0,00	0,00	25.572,21	100,00%
Promoting the cultural sector (090101)	72.833,49	0,00	0,00	72.833,49	100,00%
Services to People and the Territory Directorate (6006.0003)	72.833,49	0,00	0,00	72.833,49	100,00%
Services to People and the Territory Directorate (6006.0003)	72.833,49	0,00	0,00	72.833,49	100,00%
Promoting the performing arts (090110)	38.974,42	0,00	0,00	38.974,42	100,00%
Services to People and the Territory Directorate (6006.0003)	38.974,42	0,00	0,00	38.974,42	100,00%
Services to People and the Territory Directorate (6006.0003)	38.974,42	0,00	0,00	38.974,42	100,00%
Promoting the theatre (090105)	42.295,90	0,00	0,00	42.295,90	100,00%
Services to People and the Territory Directorate (6006.0003)	42.295,90	0,00	0,00	42.295,90	100,00%
Services to People and the Territory Directorate (6006.0003)	42.295,90	0,00	0,00	42.295,90	100,00%
Promoting traditional culture (090108)	247.050,23	0,00	0,00	247.050,23	100,00%
Services to People and the Territory Directorate (6006.0003)	247.050,23	0,00	0,00	247.050,23	100,00%
Services to People and the Territory Directorate (6006.0003)	247.050,23	0,00	0,00	247.050,23	100,00%
Promoting the city's economy (1006)	79.872,92	0,00	0,00	79.872,92	100,00%
Civic officers (100606)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Promoting the city's economy (100602)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Support for commerce and tourism (100603)	70.131,73	0,00	0,00	70.131,73	100,00%
Services to People and the Territory Directorate (6006.0003)	70.131,73	0,00	0,00	70.131,73	100,00%
Services to People and the Territory Directorate (6006.0003)	70.131,73	0,00	0,00	70.131,73	100,00%
Tourism and events (100604)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	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	
Tourism and events (100605)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Services to People and the Territory Directorate (6006.0003)	2.435,30	0,00	0,00	2.435,30	100,00%
Public assistance and Communication (1101)	146.599,25	0,00	0,00	146.599,25	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	146.599,25	0,00	0,00	146.599,25	100,00%
Services to People and the Territory Directorate (6006.0003)	146.599,25	0,00	0,00	146.599,25	100,00%
Services to People and the Territory Directorate (6006.0003)	146.599,25	0,00	0,00	146.599,25	100,00%
Public health (0311)	38.133,93	0,00	0,00	38.133,93	100,00%
Promoting health (031106)	38.133,93	0,00	0,00	38.133,93	100,00%
Services to People and the Territory Directorate (6006.0003)	38.133,93	0,00	0,00	38.133,93	100,00%
Services to People and the Territory Directorate (6006.0003)	38.133,93	0,00	0,00	38.133,93	100,00%
Sport Facilities Management (0403)	68.024,80	0,00	0,00	68.024,80	100,00%
Municipal sportive installations (040301)	68.024,80	0,00	0,00	68.024,80	100,00%
Services to People and the Territory Directorate (6006.0003)	68.024,80	0,00	0,00	68.024,80	100,00%
Services to People and the Territory Directorate (6006.0003)	68.024,80	0,00	0,00	68.024,80	100,00%
Training Activities (0806)	174.394,84	0,00	0,00	174.394,84	100,00%
Courses and workshops (080601)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Environmental education (080602)	118.531,52	0,00	0,00	118.531,52	100,00%
Services to People and the Territory Directorate (6006.0003)	118.531,52	0,00	0,00	118.531,52	100,00%
Services to People and the Territory Directorate (6006.0003)	118.531,52	0,00	0,00	118.531,52	100,00%
Innovation and technology (080603)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Open courtyards (080604)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Services to People and the Territory Directorate (6006.0003)	18.621,10	0,00	0,00	18.621,10	100,00%
Urban Spaces (1204)	31.098,18	0,00	0,00	31.098,18	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	31.098,18	0,00	0,00	31.098,18	100,00%
Services to People and the Territory Directorate (6006.0003)	31.098,18	0,00	0,00	31.098,18	100,00%
Services to People and the Territory Directorate (6006.0003)	31.098,18	0,00	0,00	31.098,18	100,00%
Women (0312)	171.237,72	0,00	0,00	171.237,72	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	
Social advancement of women (031208)	171.237,72	0,00	0,00	171.237,72	100,00%
Services to People and the Territory Directorate (6006.0003)	171.237,72	0,00	0,00	171.237,72	100,00%
Services to People and the Territory Directorate (6006.0003)	171.237,72	0,00	0,00	171.237,72	100,00%
	15.177.682,93	2.864.734,42	7.892,67	12.305.055,84	81,07%

