

Cost Report 2024

CORPORATE REPORT

06 GRÀCIA DISTRICT (1106)



06 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%	91.200,71	0,00%	0,00%	
Cleaning	821.099,33	4,27%	51.895.814,55	1,58%	1,58%	
Depreciation	1.525.263,18	7,93%	132.882.194,01	4,05%	1,15%	
External contracts	4.365.800,04	22,69%	891.966.837,52	27,19%	0,49%	
Financial expenses	248.188,93	1,29%	33.476.811,59	1,02%	0,74%	
Grants and Transfers	1.931.217,24	10,03%	587.400.309,71	17,90%	0,33%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	1.363.018,06	7,08%	238.937.154,87	7,28%	0,57%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	904,30	0,00%	585.084,54	0,02%	0,15%	
Human Resources: Other social costs	18.217,63	0,09%	16.282.024,11	0,50%	0,11%	
Human Resources: Political: Wages and salaries	292.604,50	1,52%	13.462.515,10	0,41%	2,17%	
Human Resources: Transportation of personnel	2.323,91	0,01%	580.586,90	0,02%	0,40%	
Human Resources: Wages and salaries	4.790.166,41	24,89%	776.100.324,22	23,66%	0,62%	
Leases and rents	799.264,19	4,15%	54.649.444,16	1,67%	1,46%	
Maintenance, repairs and conservation	1.249.392,32	6,49%	103.748.963,48	3,16%	1,20%	
Notifications	49.372,41	0,26%	7.718.649,86	0,24%	0,64%	
Other expenses	1.038.329,60	5,40%	211.886.400,61	6,46%	0,49%	
Publicity and propaganda	114.802,18	0,60%	24.174.440,82	0,74%	0,47%	
Purchase of materials and perishable goods	19.460,80	0,10%	28.155.913,46	0,86%	0,07%	
Studies and technical works	33.617,38	0,17%	19.412.263,29	0,59%	0,17%	
Subsidies Trade Union Platform	3.547,38	0,02%	538.500,00	0,02%	0,66%	
Supplies: Electricity	455.297,84	2,37%	23.899.517,14	0,73%	1,91%	
Supplies: Gas	28.946,35	0,15%	4.547.512,95	0,14%	0,64%	
Supplies: Other	5.185,70	0,03%	34.380.787,83	1,05%	0,02%	
Supplies: Telephone and data	45.715,90	0,24%	5.083.136,64	0,15%	0,90%	
Supplies: Water	33.587,48	0,17%	5.547.274,70	0,17%	0,61%	
Taxes	1.047,18	0,01%	2.590.537,84	0,08%	0,04%	

06 GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	8.491,55	0,04%	9.475.380,32	0,29%	0,09%	
	19.244.861,76	100,00%	3.280.795.148,20	100,00%		

06 GRÀCIA DISTRICT (1106)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	19.777.794,40	100,00%	18.078.147,13	100,00%	91,41%	1.699.647,27	100,00%	8,59%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,74%	0,00	0,00%	0,00%	145.882,08	8,58%	100,00%
·Generic processes Social Rights	145.882,08	0,74%	0,00	0,00%	0,00%	145.882,08	8,58%	100,00%
Manager's Office for District 06 Gràcia (6006)	19.244.861,76	97,31%	17.884.621,85	98,93%	92,93%	1.360.239,91	80,03%	7,07%
·Generic processes Districts	6.091.297,85	30,80%	5.480.836,71	30,32%	89,98%	610.461,14	35,92%	10,02%
General Services	314.895,91	1,59%	314.895,91	1,74%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	3.735.511,77	18,89%	3.735.511,77	20,66%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	9.103.156,22	46,03%	8.353.377,45	46,21%	91,76%	749.778,77	44,11%	8,24%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,96%	193.525,28	1,07%	50,00%	193.525,28	11,39%	50,00%
Social Equity and Health	387.050,56	1,96%	193.525,28	1,07%	50,00%	193.525,28	11,39%	50,00%
	19.777.794,40	100,00%	18.078.147,13	100,00%	91,41%	1.699.647,27	100,00%	8,59%

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

06 GRÀCIA DISTRICT (1106)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.777.794,40	158,91	18.078.147,13	145,25	1.699.647,27	13,66
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	1,17	0,00	0,00	145.882,08	1,17
·Generic processes Social Rights	145.882,08	1,17	0,00	0,00	145.882,08	1,17
Manager's Office for District 06 Gràcia (6006)	19.244.861,76	154,63	17.884.621,85	143,70	1.360.239,91	10,93
·Generic processes Districts	6.091.297,85	48,94	5.480.836,71	44,04	610.461,14	4,90
General Services	314.895,91	2,53	314.895,91	2,53	0,00	0,00
Licensing and Public Areas	3.735.511,77	30,01	3.735.511,77	30,01	0,00	0,00
Services to People and the Territory	9.103.156,22	73,14	8.353.377,45	67,12	749.778,77	6,02
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	3,11	193.525,28	1,55	193.525,28	1,55
Social Equity and Health	387.050,56	3,11	193.525,28	1,55	193.525,28	1,55
	19.777.794,40	158,91	18.078.147,13	145,25	1.699.647,27	13,66
Population: 124.460						

06 GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

6.091.297,85

3.735.511,77

Generic processes Districts

Licensing and Public Areas

145.882,08

9.103.156,22

Generic processes Social Rights

Services to People and the Territory

314.895,91

387.050,56

General Services

Social Equity and Health



8.987,82

3.780.220,29

Generic processes Districts

Licensing and Public Areas

0,00

706.094,33

Generic processes Social Rights

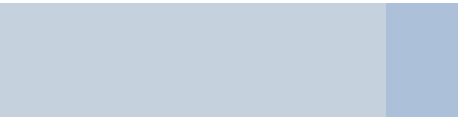
Services to People and the Territory

1.669,42

0,00

General Services

Social Equity and Health



ALLOCATION OF INCOME

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	19.777.794,40	12.053.580,63	5.244.064,11	2.480.149,66	4.496.971,86	22,74%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
·Generic processes Social Rights	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
Manager's Office for District 06 Gràcia (6006)	19.244.861,76	11.661.419,06	5.181.087,45	2.402.355,26	4.496.971,86	23,37%
·Generic processes Districts	6.091.297,85	4.224.753,10	1.106.161,97	760.382,78	8.987,82	0,15%
General Services	314.895,91	218.402,96	57.184,18	39.308,77	1.669,42	0,53%
Licensing and Public Areas	3.735.511,77	2.451.800,18	817.403,94	466.307,65	3.780.220,29	101,20%
Services to People and the Territory	9.103.156,22	4.766.462,82	3.200.337,35	1.136.356,06	706.094,33	7,76%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
Social Equity and Health	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
	19.777.794,40	12.053.580,63	5.244.064,11	2.480.149,66	4.496.971,86	22,74%

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	283.987,82	
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	283.987,82	
Adolescence/Early adulthood (0308)	416.979,65	218.332,84	146.594,82	52.051,98	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	305.375,96	159.896,54	107.359,04	38.120,39	0,00	
Information services and resources for organisations (030803)	2.112,93	1.106,34	742,83	263,76	0,00	
Night-time study rooms (030805)	2.112,93	1.106,34	742,83	263,76	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	5.288,03	2.768,84	1.859,08	660,11	0,00	
Promoting young people (030809)	91.525,14	47.923,07	32.176,90	11.425,17	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.112,93	1.106,34	742,83	263,76	0,00	
Strategic planning and evaluation of programmes (030807)	2.112,93	1.106,34	742,83	263,76	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	2.112,93	1.106,34	742,83	263,76	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	2.112,93	1.106,34	742,83	263,76	0,00	
Youth employment and job placement programmes (030804)	2.112,93	1.106,34	742,83	263,76	0,00	
Assistance for individuals and families (0313)	18.210,46	9.535,10	6.402,13	2.273,23	0,00	
Social action and social integration programmes (031306)	18.210,46	9.535,10	6.402,13	2.273,23	0,00	
Assistance for vulnerable people (0301)	37.245,69	19.502,05	13.094,23	4.649,42	0,00	
Coverage of food requirements (030105)	482,23	252,50	169,54	60,20	0,00	
Coverage of hygiene requirements (030106)	3.776,70	1.977,50	1.327,75	471,45	0,00	
Daycare (030104)	482,23	252,50	169,54	60,20	0,00	
Evictions warehouse (030107)	482,23	252,50	169,54	60,20	0,00	
Inclusion housing with socio-educational support (030102)	482,23	252,50	169,54	60,20	0,00	
Municipal inclusion support projects (030110)	29.611,13	15.504,55	10.410,19	3.696,39	0,00	
Organisations for the social inclusion of the homeless (030109)	482,23	252,50	169,54	60,20	0,00	
Support for personal peremptory needs (030108)	482,23	252,50	169,54	60,20	0,00	
Support in gaining access to housing (030103)	482,23	252,50	169,54	60,20	0,00	
Temporary residential care (030101)	482,23	252,50	169,54	60,20	0,00	
Cleaning public areas (0202)	2.277,84	1.468,76	524,73	284,34	0,00	
Cleaning the public roads and public areas (020201)	2.277,84	1.468,76	524,73	284,34	0,00	
Coexistence and civic-mindedness (1103)	186.460,87	97.631,94	65.552,83	23.276,10	0,00	
Coexistence and civic-mindedness (110304)	186.460,87	97.631,94	65.552,83	23.276,10	0,00	
Community action (0307)	16.410,37	8.592,56	5.769,29	2.048,52	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Community action (030702)	6.302,05	3.299,79	2.215,57	786,69	0,00	
Community development plan (030701)	5.054,16	2.646,39	1.776,86	630,92	0,00	
Support for associations (030703)	5.054,16	2.646,39	1.776,86	630,92	0,00	
Cultural and outreach activities (0907)	3.222.850,44	1.700.639,14	1.119.899,67	402.311,63	353.656,36	10,97%
Activities in Civic Centers (090704)	2.268.418,49	1.188.397,35	796.852,19	283.168,94	287.384,53	12,67%
Activities in the Neighborhood Centers (090705)	743.619,95	390.429,05	260.364,08	92.826,82	6.371,00	0,86%
Enhancing culture (090701)	210.812,01	121.812,74	62.683,40	26.315,87	59.900,83	28,41%
District procedures (1104)	280.800,15	188.171,37	57.576,22	35.052,56	7.109,00	2,53%
Activity Licenses (110401)	280.800,15	188.171,37	57.576,22	35.052,56	7.109,00	2,53%
Education (0801)	112.989,64	59.162,00	39.723,03	14.104,61	561,00	0,50%
AMPA / AFA dynamitation (080106)	4.285,67	2.244,00	1.506,68	534,98	561,00	13,09%
Community education projects (080108)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Infant and Primary Education (080102)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Nursery schools and playgroups (080101)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Secondary Education and Vocational Training (080103)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Special education (080104)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Support for educational projects of schools and institutes (080107)	82.989,96	43.454,00	29.176,24	10.359,72	0,00	
Training for adults (080105)	4.285,67	2.244,00	1.506,68	534,98	0,00	
Education councils (0804)	15.297,97	8.010,10	5.378,21	1.909,66	0,00	
Participation in school councils: educational coordination (080402)	15.297,97	8.010,10	5.378,21	1.909,66	0,00	
Elderly people (0303)	542.155,98	284.680,21	189.797,90	67.677,87	31.588,62	5,83%
Actions to improve the quality of life of dependent people and caregivers (030317)	17,64	12,24	3,20	2,20	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	448.086,70	234.623,67	157.527,92	55.935,11	31.549,02	7,04%
Agreements (030310)	17,64	12,24	3,20	2,20	0,00	
Assistance for mistreated senior citizens (030313)	17,64	12,24	3,20	2,20	0,00	
Assisted-living housing (030304)	17,64	12,24	3,20	2,20	0,00	
Daycare for senior citizens (030302)	17,64	12,24	3,20	2,20	0,00	
Emergency care for senior citizens (030305)	17,64	12,24	3,20	2,20	0,00	
Live and coexist programme (030309)	17,64	12,24	3,20	2,20	0,00	
Organisations for the promotion of senior citizens (030316)	17,64	12,24	3,20	2,20	0,00	
Organisations providing care for senior citizens (030315)	17,64	12,24	3,20	2,20	0,00	
Promoting active ageing (030312)	17,64	12,24	3,20	2,20	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting senior citizens (030314)	93.804,67	49.873,02	32.221,93	11.709,73	39,60	0,04%
Residential care for senior citizens (030303)	17,64	12,24	3,20	2,20	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	17,64	12,24	3,20	2,20	0,00	
Subsidised travel (030308)	17,64	12,24	3,20	2,20	0,00	
Telephone helpline (030307)	17,64	12,24	3,20	2,20	0,00	
Temporary stays in homes (030306)	17,64	12,24	3,20	2,20	0,00	
Employment and proximity policies (1004)	8.116,80	4.250,00	2.853,57	1.013,23	0,00	
Proximity development (100408)	8.116,80	4.250,00	2.853,57	1.013,23	0,00	
Encouragement and promotion of practising sports (0401)	195.864,93	103.571,61	67.843,31	24.450,01	0,00	
Holiday campaigns (040104)	19.660,66	10.294,43	6.911,97	2.454,26	0,00	
Programmes for organisations (040102)	34.127,66	17.869,43	11.998,04	4.260,19	0,00	
Sport for school-age children (040101)	51.172,94	26.794,43	17.990,54	6.387,97	0,00	
Sport, health and society (040105)	71.243,01	38.318,88	24.030,79	8.893,34	0,00	
Sports Organisations (040106)	19.660,66	10.294,43	6.911,97	2.454,26	0,00	
Enhancing the territory (1102)	1.540.371,87	954.380,11	382.437,72	203.554,04	0,00	
Active democracy (110206)	170.721,84	111.998,54	35.740,08	22.983,22	0,00	
Employment plans and promotion (110204)	162.187,08	104.857,72	35.523,04	21.806,32	0,00	
Enhancing the economy (110203)	245.200,72	148.324,12	64.707,60	32.168,99	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	228.000,84	139.411,69	58.567,23	30.021,92	0,00	
Participatory processes (110205)	214.428,72	147.730,98	37.763,87	28.933,87	0,00	
Regular contact with organisations and residents in the territory (110201)	519.832,68	302.057,06	150.135,90	67.639,73	0,00	
Environmental protection (0211)	427,92	224,06	150,44	53,42	0,00	
Hunting, fishing and flora (021103)	61,13	32,01	21,49	7,63	0,00	
Management and conservation of forest areas (021106)	61,13	32,01	21,49	7,63	0,00	
Other environmental initiatives (021104)	61,13	32,01	21,49	7,63	0,00	
Roadblocks and forest tours (021107)	61,13	32,01	21,49	7,63	0,00	
Surveillance and incidents in woodland areas (021101)	61,13	32,01	21,49	7,63	0,00	
Surveillance and incidents on beaches (021105)	61,13	32,01	21,49	7,63	0,00	
Waste and spillages (021102)	61,13	32,01	21,49	7,63	0,00	
Family and children (0302)	229.015,56	120.036,03	80.391,29	28.588,24	17.487,38	7,64%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	32.801,78	17.175,19	11.531,91	4.094,68	16.892,38	51,50%
Promoting and getting involved with childhood (030207)	196.213,78	102.860,83	68.859,38	24.493,56	595,00	0,30%
Festivals (0903)	1.238.182,48	702.254,77	381.364,16	154.563,55	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City festivals (090301)	217.695,98	138.880,37	51.640,41	27.175,21	0,00	
District festivals (090302)	1.020.486,50	563.374,40	329.723,75	127.388,35	0,00	
Grants and financial help (0805)	36.247,13	23.068,33	8.654,04	4.524,77	0,00	
FP dual grants (080502)	33.003,06	20.818,33	8.064,92	4.119,80	0,00	
Practical training scholarships (080505)	3.244,08	2.250,00	589,11	404,96	0,00	
Immigration (0306)	107.021,94	56.037,28	37.625,01	13.359,66	0,00	
Aawareness of migration programmes (030606)	562,97	294,78	197,92	70,28	0,00	
Assistance for Foreign Expatriates (030607)	562,97	294,78	197,92	70,28	0,00	
Assistance for refugees (030611)	562,97	294,78	197,92	70,28	0,00	
Immigration and education programme (030601)	562,97	294,78	197,92	70,28	0,00	
Immigration and participation programme (030608)	562,97	294,78	197,92	70,28	0,00	
Language courses (030609)	562,97	294,78	197,92	70,28	0,00	
Reception plan (030603)	562,97	294,78	197,92	70,28	0,00	
Reunification programme: new families (030604)	562,97	294,78	197,92	70,28	0,00	
Settlement and housing reports (030605)	562,97	294,78	197,92	70,28	0,00	
Social advancement of immigration (030610)	101.955,20	53.384,30	35.843,72	12.727,17	0,00	
Investment management (0116)	156.983,66	102.750,76	34.636,47	19.596,43	23.996,00	15,29%
Coordination of investments in the territory (011602)	156.983,66	102.750,76	34.636,47	19.596,43	23.996,00	15,29%
Libraries (0908)	27.975,25	14.648,00	9.835,08	3.492,18	0,00	
Activities and coordination of libraries (090801)	27.975,25	14.648,00	9.835,08	3.492,18	0,00	
Markets (1001)	21.847,25	11.439,34	7.680,69	2.727,21	0,00	
Markets (100104)	21.847,25	11.439,34	7.680,69	2.727,21	0,00	
Mobility strategy (0502)	44.140,40	29.322,23	9.308,08	5.510,09	0,00	
Urban Mobility Plan (050201)	44.140,40	29.322,23	9.308,08	5.510,09	0,00	
Operation and maintenance of public street lighting (0208)	1.198.834,69	821.060,62	228.122,34	149.651,73	0,00	
Festival and civil acts (020801)	486.983,50	337.758,08	88.434,79	60.790,63	0,00	
Public and ornamental street lighting (020802)	711.851,19	483.302,54	139.687,55	88.861,09	0,00	
Operational prevention (0708)	9.490,57	6.582,39	1.723,46	1.184,72	0,00	
Discharges of dangerous goods to the Port (070802)	3.163,52	2.194,13	574,49	394,91	0,00	
Drills (070803)	3.163,52	2.194,13	574,49	394,91	0,00	
Knowledge of the around (070801)	3.163,52	2.194,13	574,49	394,91	0,00	
People with disabilities: support services (0317)	61.174,21	32.095,09	21.442,69	7.636,44	0,00	
Accessibility services (031703)	15.292,08	8.028,33	5.354,83	1.908,93	0,00	
Promotion services (031701)	30.590,05	16.038,43	10.733,03	3.818,59	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Specialist transport (031704)	15.292,08	8.028,33	5.354,83	1.908,93	0,00	
Promoting cultural activities (0901)	1.688.195,12	899.719,68	577.736,36	210.739,08	27.800,97	1,65%
Promoting dance (090104)	64.993,99	34.850,49	22.030,23	8.113,26	0,00	
Promoting heritage, memory and history (090107)	212.569,37	113.014,44	73.019,69	26.535,25	21.750,97	10,23%
Promoting literature (090106)	65.532,74	35.132,58	22.219,64	8.180,52	0,00	
Promoting music (090102)	335.316,77	176.392,99	117.065,85	41.857,93	0,00	
Promoting scientific and technological innovation (090109)	61.556,29	33.050,49	20.821,66	7.684,13	0,00	
Promoting the circus (090103)	61.556,29	33.050,49	20.821,66	7.684,13	0,00	
Promoting the cultural sector (090101)	188.289,15	104.395,03	60.389,80	23.504,32	6.050,00	3,21%
Promoting the performing arts (090110)	73.190,00	39.877,68	24.175,94	9.136,38	0,00	
Promoting the theatre (090105)	75.746,13	40.480,37	25.810,29	9.455,47	0,00	
Promoting traditional culture (090108)	549.444,39	289.475,11	191.381,59	68.587,69	0,00	
Promoting the city's economy (1006)	152.217,21	81.726,09	51.489,69	19.001,43	0,00	
Civic officers (100606)	2.365,79	1.640,84	429,62	295,32	0,00	
Promoting the city's economy (100602)	2.365,79	1.640,84	429,62	295,32	0,00	
Support for commerce, tourism and creative industries (100603)	142.754,06	75.162,72	49.771,21	17.820,13	0,00	
Tourism and events (100604)	2.365,79	1.640,84	429,62	295,32	0,00	
Tourism and events (100605)	2.365,79	1.640,84	429,62	295,32	0,00	
Public assistance and Communication (1101)	765.070,82	490.995,49	178.570,78	95.504,55	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	289.545,87	194.382,27	59.019,30	36.144,30	0,00	
Civil matrimonies (110103)	29.337,92	20.347,95	5.327,68	3.662,28	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	446.187,04	276.265,27	114.223,80	55.697,97	0,00	
Public health (0311)	65.552,99	34.323,91	23.046,04	8.183,05	0,00	
Promoting health (031106)	65.552,99	34.323,91	23.046,04	8.183,05	0,00	
Public road licenses (0104)	1.265.157,35	843.785,68	263.440,82	157.930,85	3.578.704,61	282,87%
Activity inspections in public areas (010406)	872.839,70	581.867,62	182.014,63	108.957,45	2.043.522,29	234,12%
Commercial occupancy licenses for pavements and public areas (010403)	220.478,75	146.972,45	45.983,72	27.522,58	174.341,62	79,07%
Dropped curb licenses for public roads (010401)	477,39	249,97	167,83	59,59	1.300.718,18	272462,75%
Individual points of sale and newspaper kiosks in public areas (010408)	477,39	249,97	167,83	59,59	0,00	
Licenses for markets and traditional fairs (010405)	477,39	249,97	167,83	59,59	0,00	
Minor construction work licenses (010407)	123.515,25	83.067,05	25.029,68	15.418,53	0,00	
Parking reservations in public areas (010402)	477,39	249,97	167,83	59,59	16.261,87	3406,39%
Private events in public area licenses (010404)	46.414,07	30.878,70	9.741,46	5.793,91	0,00	

06 GRÀCIA DISTRICT (1106)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport Facilities Management (0403)	82.110,79	42.993,66	28.867,15	10.249,97	0,00	
Municipal sportive installations (040301)	71.173,19	37.266,68	25.021,90	8.884,62	0,00	
Other equipments (040303)	10.937,59	5.726,99	3.845,26	1.365,35	0,00	
Training Activities (0806)	180.682,46	114.226,50	43.901,19	22.554,77	0,00	
Courses and workshops (080601)	59.916,72	40.689,84	11.747,41	7.479,46	0,00	
Environmental education (080602)	104.766,34	64.173,35	27.514,90	13.078,09	0,00	
Innovation and technology (080603)	7.999,71	4.681,66	2.319,44	998,61	0,00	
Open courtyards (080604)	7.999,71	4.681,66	2.319,44	998,61	0,00	
Urban Planning Initiatives (0118)	383.100,20	254.985,31	80.292,11	47.822,78	170.410,68	44,48%
Processing licenses for major works (011803)	153.898,01	102.902,89	31.783,88	19.211,24	158.326,78	102,88%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	-1.290,37	
Urban planning files and reports (011801)	229.202,19	152.082,42	48.508,24	28.611,54	13.374,27	5,84%
Urban Spaces (1204)	1.539.532,83	1.060.805,35	286.546,07	192.181,42	1.669,42	0,11%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.539.532,83	1.060.805,35	286.546,07	192.181,42	0,00	
Women (0312)	149.499,69	78.692,74	52.144,76	18.662,19	0,00	
Care services for gender violence (031202)	9.262,70	4.850,00	3.256,43	1.156,27	0,00	
Prevention services against gender violence (031203)	9.262,70	4.850,00	3.256,43	1.156,27	0,00	
Social advancement of women (031208)	130.974,29	68.992,74	45.631,90	16.349,65	0,00	
Work Coordination in Public Areas (1201)	3.779.301,20	2.573.879,55	733.647,72	471.773,93	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	75.001,11	48.361,06	17.277,59	9.362,46	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	487.858,42	319.849,33	107.109,24	60.899,85	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	3.141.440,56	2.157.308,11	591.983,30	392.149,15	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	75.001,11	48.361,06	17.277,59	9.362,46	0,00	
	19.777.794,40	12.053.580,63	5.244.064,11	2.480.149,66	4.496.971,86	22,74%

06 GRÀCIA DISTRICT (1106)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	19.777.794,40	4.496.971,86	0,00	15.280.822,54	77,26%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,00	0,00	145.882,08	100,00%
·Generic processes Social Rights	145.882,08	0,00	0,00	145.882,08	100,00%
Manager's Office for District 06 Gràcia (6006)	19.244.861,76	4.496.971,86	0,00	14.747.889,90	76,63%
·Generic processes Districts	6.091.297,85	8.987,82	0,00	6.082.310,03	99,85%
General Services	314.895,91	1.669,42	0,00	313.226,49	99,47%
Licensing and Public Areas	3.735.511,77	3.780.220,29	0,00	0,00	0,00%
Services to People and the Territory	9.103.156,22	706.094,33	0,00	8.397.061,89	92,24%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	0,00	0,00	387.050,56	100,00%
Social Equity and Health	387.050,56	0,00	0,00	387.050,56	100,00%
	19.777.794,40	4.496.971,86	0,00	15.280.822,54	77,26%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
06 Gràcia District (1106)	0,00	283.987,82	0,00	0,00	0,00%
06 Gràcia District (1106)	0,00	283.987,82	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	416.979,65	0,00	0,00	416.979,65	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	305.375,96	0,00	0,00	305.375,96	100,00%
Information services and resources for organisations (030803)	2.112,93	0,00	0,00	2.112,93	100,00%
Night-time study rooms (030805)	2.112,93	0,00	0,00	2.112,93	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	5.288,03	0,00	0,00	5.288,03	100,00%
Promoting young people (030809)	91.525,14	0,00	0,00	91.525,14	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.112,93	0,00	0,00	2.112,93	100,00%
Strategic planning and evaluation of programmes (030807)	2.112,93	0,00	0,00	2.112,93	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	2.112,93	0,00	0,00	2.112,93	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	2.112,93	0,00	0,00	2.112,93	100,00%
Youth employment and job placement programmes (030804)	2.112,93	0,00	0,00	2.112,93	100,00%
Assistance for individuals and families (0313)	18.210,46	0,00	0,00	18.210,46	100,00%
Social action and social integration programmes (031306)	18.210,46	0,00	0,00	18.210,46	100,00%
Assistance for vulnerable people (0301)	37.245,69	0,00	0,00	37.245,69	100,00%
Coverage of food requirements (030105)	482,23	0,00	0,00	482,23	100,00%
Coverage of hygiene requirements (030106)	3.776,70	0,00	0,00	3.776,70	100,00%
Daycare (030104)	482,23	0,00	0,00	482,23	100,00%
Evictions warehouse (030107)	482,23	0,00	0,00	482,23	100,00%
Inclusion housing with socio-educational support (030102)	482,23	0,00	0,00	482,23	100,00%
Municipal inclusion support projects (030110)	29.611,13	0,00	0,00	29.611,13	100,00%
Organisations for the social inclusion of the homeless (030109)	482,23	0,00	0,00	482,23	100,00%
Support for personal peremptory needs (030108)	482,23	0,00	0,00	482,23	100,00%
Support in gaining access to housing (030103)	482,23	0,00	0,00	482,23	100,00%
Temporary residential care (030101)	482,23	0,00	0,00	482,23	100,00%
Cleaning public areas (0202)	2.277,84	0,00	0,00	2.277,84	100,00%
Cleaning the public roads and public areas (020201)	2.277,84	0,00	0,00	2.277,84	100,00%
Coexistence and civic-mindedness (1103)	186.460,87	0,00	0,00	186.460,87	100,00%
Coexistence and civic-mindedness (110304)	186.460,87	0,00	0,00	186.460,87	100,00%
Community action (0307)	16.410,37	0,00	0,00	16.410,37	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Community action (030702)	6.302,05	0,00	0,00	6.302,05	100,00%
Community development plan (030701)	5.054,16	0,00	0,00	5.054,16	100,00%
Support for associations (030703)	5.054,16	0,00	0,00	5.054,16	100,00%
Cultural and outreach activities (0907)	3.222.850,44	353.656,36	0,00	2.869.194,08	89,03%
Activities in Civic Centers (090704)	2.268.418,49	287.384,53	0,00	1.981.033,96	87,33%
Activities in the Neighborhood Centers (090705)	743.619,95	6.371,00	0,00	737.248,95	99,14%
Enhancing culture (090701)	210.812,01	59.900,83	0,00	150.911,18	71,59%
District procedures (1104)	280.800,15	7.109,00	0,00	273.691,15	97,47%
Activity Licenses (110401)	280.800,15	7.109,00	0,00	273.691,15	97,47%
Education (0801)	112.989,64	561,00	0,00	112.428,64	99,50%
AMPA / AFA dynamitation (080106)	4.285,67	561,00	0,00	3.724,67	86,91%
Community education projects (080108)	4.285,67	0,00	0,00	4.285,67	100,00%
Infant and Primary Education (080102)	4.285,67	0,00	0,00	4.285,67	100,00%
Nursery schools and playgroups (080101)	4.285,67	0,00	0,00	4.285,67	100,00%
Secondary Education and Vocational Training (080103)	4.285,67	0,00	0,00	4.285,67	100,00%
Special education (080104)	4.285,67	0,00	0,00	4.285,67	100,00%
Support for educational projects of schools and institutes (080107)	82.989,96	0,00	0,00	82.989,96	100,00%
Training for adults (080105)	4.285,67	0,00	0,00	4.285,67	100,00%
Education councils (0804)	15.297,97	0,00	0,00	15.297,97	100,00%
Participation in school councils: educational coordination (080402)	15.297,97	0,00	0,00	15.297,97	100,00%
Elderly people (0303)	542.155,98	31.588,62	0,00	510.567,36	94,17%
Actions to improve the quality of life of dependent people and caregivers (030317)	17,64	0,00	0,00	17,64	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	448.086,70	31.549,02	0,00	416.537,68	92,96%
Agreements (030310)	17,64	0,00	0,00	17,64	100,00%
Assistance for mistreated senior citizens (030313)	17,64	0,00	0,00	17,64	100,00%
Assisted-living housing (030304)	17,64	0,00	0,00	17,64	100,00%
Daycare for senior citizens (030302)	17,64	0,00	0,00	17,64	100,00%
Emergency care for senior citizens (030305)	17,64	0,00	0,00	17,64	100,00%
Live and coexist programme (030309)	17,64	0,00	0,00	17,64	100,00%
Organisations for the promotion of senior citizens (030316)	17,64	0,00	0,00	17,64	100,00%
Organisations providing care for senior citizens (030315)	17,64	0,00	0,00	17,64	100,00%
Promoting active ageing (030312)	17,64	0,00	0,00	17,64	100,00%
Promoting senior citizens (030314)	93.804,67	39,60	0,00	93.765,07	99,96%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Residential care for senior citizens (030303)	17,64	0,00	0,00	17,64	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	17,64	0,00	0,00	17,64	100,00%
Subsidised travel (030308)	17,64	0,00	0,00	17,64	100,00%
Telephone helpline (030307)	17,64	0,00	0,00	17,64	100,00%
Temporary stays in homes (030306)	17,64	0,00	0,00	17,64	100,00%
Employment and proximity policies (1004)	8.116,80	0,00	0,00	8.116,80	100,00%
Proximity development (100408)	8.116,80	0,00	0,00	8.116,80	100,00%
Encouragement and promotion of practising sports (0401)	195.864,93	0,00	0,00	195.864,93	100,00%
Holiday campaigns (040104)	19.660,66	0,00	0,00	19.660,66	100,00%
Programmes for organisations (040102)	34.127,66	0,00	0,00	34.127,66	100,00%
Sport for school-age children (040101)	51.172,94	0,00	0,00	51.172,94	100,00%
Sport, health and society (040105)	71.243,01	0,00	0,00	71.243,01	100,00%
Sports Organisations (040106)	19.660,66	0,00	0,00	19.660,66	100,00%
Enhancing the territory (1102)	1.540.371,87	0,00	0,00	1.540.371,87	100,00%
Active democracy (110206)	170.721,84	0,00	0,00	170.721,84	100,00%
Employment plans and promotion (110204)	162.187,08	0,00	0,00	162.187,08	100,00%
Enhancing the economy (110203)	245.200,72	0,00	0,00	245.200,72	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	228.000,84	0,00	0,00	228.000,84	100,00%
Participatory processes (110205)	214.428,72	0,00	0,00	214.428,72	100,00%
Regular contact with organisations and residents in the territory (110201)	519.832,68	0,00	0,00	519.832,68	100,00%
Environmental protection (0211)	427,92	0,00	0,00	427,92	100,00%
Hunting, fishing and flora (021103)	61,13	0,00	0,00	61,13	100,00%
Management and conservation of forest areas (021106)	61,13	0,00	0,00	61,13	100,00%
Other environmental initiatives (021104)	61,13	0,00	0,00	61,13	100,00%
Roadblocks and forest tours (021107)	61,13	0,00	0,00	61,13	100,00%
Surveillance and incidents in woodland areas (021101)	61,13	0,00	0,00	61,13	100,00%
Surveillance and incidents on beaches (021105)	61,13	0,00	0,00	61,13	100,00%
Waste and spillages (021102)	61,13	0,00	0,00	61,13	100,00%
Family and children (0302)	229.015,56	17.487,38	0,00	211.528,18	92,36%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	32.801,78	16.892,38	0,00	15.909,40	48,50%
Promoting and getting involved with childhood (030207)	196.213,78	595,00	0,00	195.618,78	99,70%
Festivals (0903)	1.238.182,48	0,00	0,00	1.238.182,48	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
City festivals (090301)	217.695,98	0,00	0,00	217.695,98	100,00%
District festivals (090302)	1.020.486,50	0,00	0,00	1.020.486,50	100,00%
Grants and financial help (0805)	36.247,13	0,00	0,00	36.247,13	100,00%
FP dual grants (080502)	33.003,06	0,00	0,00	33.003,06	100,00%
Practical training scholarships (080505)	3.244,08	0,00	0,00	3.244,08	100,00%
Immigration (0306)	107.021,94	0,00	0,00	107.021,94	100,00%
Aawareness of migration programmes (030606)	562,97	0,00	0,00	562,97	100,00%
Assistance for Foreign Expatriates (030607)	562,97	0,00	0,00	562,97	100,00%
Assistance for refugees (030611)	562,97	0,00	0,00	562,97	100,00%
Immigration and education programme (030601)	562,97	0,00	0,00	562,97	100,00%
Immigration and participation programme (030608)	562,97	0,00	0,00	562,97	100,00%
Language courses (030609)	562,97	0,00	0,00	562,97	100,00%
Reception plan (030603)	562,97	0,00	0,00	562,97	100,00%
Reunification programme: new families (030604)	562,97	0,00	0,00	562,97	100,00%
Settlement and housing reports (030605)	562,97	0,00	0,00	562,97	100,00%
Social advancement of immigration (030610)	101.955,20	0,00	0,00	101.955,20	100,00%
Investment management (0116)	156.983,66	23.996,00	0,00	132.987,66	84,71%
Coordination of investments in the territory (011602)	156.983,66	23.996,00	0,00	132.987,66	84,71%
Libraries (0908)	27.975,25	0,00	0,00	27.975,25	100,00%
Activities and coordination of libraries (090801)	27.975,25	0,00	0,00	27.975,25	100,00%
Markets (1001)	21.847,25	0,00	0,00	21.847,25	100,00%
Markets (100104)	21.847,25	0,00	0,00	21.847,25	100,00%
Mobility strategy (0502)	44.140,40	0,00	0,00	44.140,40	100,00%
Urban Mobility Plan (050201)	44.140,40	0,00	0,00	44.140,40	100,00%
Operation and maintenance of public street lighting (0208)	1.198.834,69	0,00	0,00	1.198.834,69	100,00%
Festival and civil acts (020801)	486.983,50	0,00	0,00	486.983,50	100,00%
Public and ornamental street lighting (020802)	711.851,19	0,00	0,00	711.851,19	100,00%
Operational prevention (0708)	9.490,57	0,00	0,00	9.490,57	100,00%
Discharges of dangerous goods to the Port (070802)	3.163,52	0,00	0,00	3.163,52	100,00%
Drills (070803)	3.163,52	0,00	0,00	3.163,52	100,00%
Knowledge of the around (070801)	3.163,52	0,00	0,00	3.163,52	100,00%
People with disabilities: support services (0317)	61.174,21	0,00	0,00	61.174,21	100,00%
Accessibility services (031703)	15.292,08	0,00	0,00	15.292,08	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promotion services (031701)	30.590,05	0,00	0,00	30.590,05	100,00%
Specialist transport (031704)	15.292,08	0,00	0,00	15.292,08	100,00%
Promoting cultural activities (0901)	1.688.195,12	27.800,97	0,00	1.660.394,15	98,35%
Promoting dance (090104)	64.993,99	0,00	0,00	64.993,99	100,00%
Promoting heritage, memory and history (090107)	212.569,37	21.750,97	0,00	190.818,40	89,77%
Promoting literature (090106)	65.532,74	0,00	0,00	65.532,74	100,00%
Promoting music (090102)	335.316,77	0,00	0,00	335.316,77	100,00%
Promoting scientific and technological innovation (090109)	61.556,29	0,00	0,00	61.556,29	100,00%
Promoting the circus (090103)	61.556,29	0,00	0,00	61.556,29	100,00%
Promoting the cultural sector (090101)	188.289,15	6.050,00	0,00	182.239,15	96,79%
Promoting the performing arts (090110)	73.190,00	0,00	0,00	73.190,00	100,00%
Promoting the theatre (090105)	75.746,13	0,00	0,00	75.746,13	100,00%
Promoting traditional culture (090108)	549.444,39	0,00	0,00	549.444,39	100,00%
Promoting the city's economy (1006)	152.217,21	0,00	0,00	152.217,21	100,00%
Civic officers (100606)	2.365,79	0,00	0,00	2.365,79	100,00%
Promoting the city's economy (100602)	2.365,79	0,00	0,00	2.365,79	100,00%
Support for commerce, tourism and creative industries (100603)	142.754,06	0,00	0,00	142.754,06	100,00%
Tourism and events (100604)	2.365,79	0,00	0,00	2.365,79	100,00%
Tourism and events (100605)	2.365,79	0,00	0,00	2.365,79	100,00%
Public assistance and Communication (1101)	765.070,82	0,00	0,00	765.070,82	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	289.545,87	0,00	0,00	289.545,87	100,00%
Civil matrimonies (110103)	29.337,92	0,00	0,00	29.337,92	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	446.187,04	0,00	0,00	446.187,04	100,00%
Public health (0311)	65.552,99	0,00	0,00	65.552,99	100,00%
Promoting health (031106)	65.552,99	0,00	0,00	65.552,99	100,00%
Public road licenses (0104)	1.265.157,35	3.578.704,61	0,00	0,00	0,00%
Activity inspections in public areas (010406)	872.839,70	2.043.522,29	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	220.478,75	174.341,62	0,00	46.137,13	20,93%
Dropped curb licenses for public roads (010401)	477,39	1.300.718,18	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	477,39	0,00	0,00	477,39	100,00%
Licenses for markets and traditional fairs (010405)	477,39	0,00	0,00	477,39	100,00%
Minor construction work licenses (010407)	123.515,25	0,00	0,00	123.515,25	100,00%
Parking reservations in public areas (010402)	477,39	16.261,87	0,00	0,00	0,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Private events in public area licenses (010404)	46.414,07	0,00	0,00	46.414,07	100,00%
Sport Facilities Management (0403)	82.110,79	0,00	0,00	82.110,79	100,00%
Municipal sportive installations (040301)	71.173,19	0,00	0,00	71.173,19	100,00%
Other equipments (040303)	10.937,59	0,00	0,00	10.937,59	100,00%
Training Activities (0806)	180.682,46	0,00	0,00	180.682,46	100,00%
Courses and workshops (080601)	59.916,72	0,00	0,00	59.916,72	100,00%
Environmental education (080602)	104.766,34	0,00	0,00	104.766,34	100,00%
Innovation and technology (080603)	7.999,71	0,00	0,00	7.999,71	100,00%
Open courtyards (080604)	7.999,71	0,00	0,00	7.999,71	100,00%
Urban Planning Initiatives (0118)	383.100,20	170.410,68	0,00	212.689,52	55,52%
Processing licenses for major works (011803)	153.898,01	158.326,78	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	-1.290,37	0,00	0,00	0,00%
Urban planning files and reports (011801)	229.202,19	13.374,27	0,00	215.827,92	94,16%
Urban Spaces (1204)	1.539.532,83	1.669,42	0,00	1.537.863,41	99,89%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.539.532,83	0,00	0,00	1.539.532,83	100,00%
Women (0312)	149.499,69	0,00	0,00	149.499,69	100,00%
Care services for gender violence (031202)	9.262,70	0,00	0,00	9.262,70	100,00%
Prevention services against gender violence (031203)	9.262,70	0,00	0,00	9.262,70	100,00%
Social advancement of women (031208)	130.974,29	0,00	0,00	130.974,29	100,00%
Work Coordination in Public Areas (1201)	3.779.301,20	0,00	0,00	3.779.301,20	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	75.001,11	0,00	0,00	75.001,11	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	487.858,42	0,00	0,00	487.858,42	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.141.440,56	0,00	0,00	3.141.440,56	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	75.001,11	0,00	0,00	75.001,11	100,00%
	19.777.794,40	4.496.971,86	0,00	15.280.822,54	77,26%

