

Cost Report 2016

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
Cleaning	391.329,84	2,85%	37.511.611,13	1,66%	1,04%	
Depreciation	1.195.622,85	8,70%	100.913.896,40	4,47%	1,18%	
External contracts	2.259.929,40	16,45%	623.669.003,76	27,61%	0,36%	
Financial expenses	147.104,45	1,07%	22.379.623,49	0,99%	0,66%	
Grants and Transfers	1.784.229,06	12,99%	469.886.416,62	20,80%	0,38%	
Human Resources	2.994,59	0,02%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	913.740,47	6,65%	138.555.263,69	6,13%	0,66%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	867,00	0,01%	282.610,61	0,01%	0,31%	
Human Resources: Other social costs	3.595,57	0,03%	4.127.659,41	0,18%	0,09%	
Human Resources: Transportation of personnel	8.048,52	0,06%	714.169,80	0,03%	1,13%	
Human Resources: Wages and salaries	3.759.025,20	27,36%	527.403.930,89	23,35%	0,71%	
Leases and rents	503.505,58	3,66%	31.401.506,73	1,39%	1,60%	
Maintenance, repairs and conservation	737.676,27	5,37%	66.065.102,77	2,92%	1,12%	
Notifications	45.068,45	0,33%	6.547.782,05	0,29%	0,69%	
Other expenses	1.225.999,73	8,92%	127.264.548,27	5,63%	0,96%	
Purchase of materials and perishable goods	14.026,51	0,10%	4.751.713,21	0,21%	0,30%	
Studies and technical works	31.189,71	0,23%	13.712.072,65	0,61%	0,23%	
Supplies: Electricity	456.559,72	3,32%	24.401.482,40	1,08%	1,87%	
Supplies: Gas	22.719,37	0,17%	4.182.102,00	0,19%	0,54%	
Supplies: Other	21.976,02	0,16%	24.312.400,45	1,08%	0,09%	
Supplies: Telephone and data	184.463,97	1,34%	10.414.664,65	0,46%	1,77%	
Supplies: Water	29.651,05	0,22%	6.473.493,04	0,29%	0,46%	
	13.739.323,33	100,00%	2.258.890.172,93	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)	13.739.323,33	100,00%	11.110.301,35	100,00%	80,86%	2.629.021,98	100,00%	19,14%
Manager's Office for District 06 Gràcia (6006)	13.739.323,33	100,00%	11.110.301,35	100,00%	80,86%	2.629.021,98	100,00%	19,14%
·Generic processes Districts	153.422,12	1,12%	123.006,55	1,11%	80,18%	30.415,57	1,16%	19,82%
General Services	22.930,37	0,17%	22.930,37	0,21%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.590.196,07	33,41%	4.590.196,07	41,31%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.972.774,77	65,31%	6.374.168,36	57,37%	71,04%	2.598.606,41	98,84%	28,96%
	13.739.323,33	100,00%	11.110.301,35	100,00%	80,86%	2.629.021,98	100,00%	19,14%

*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

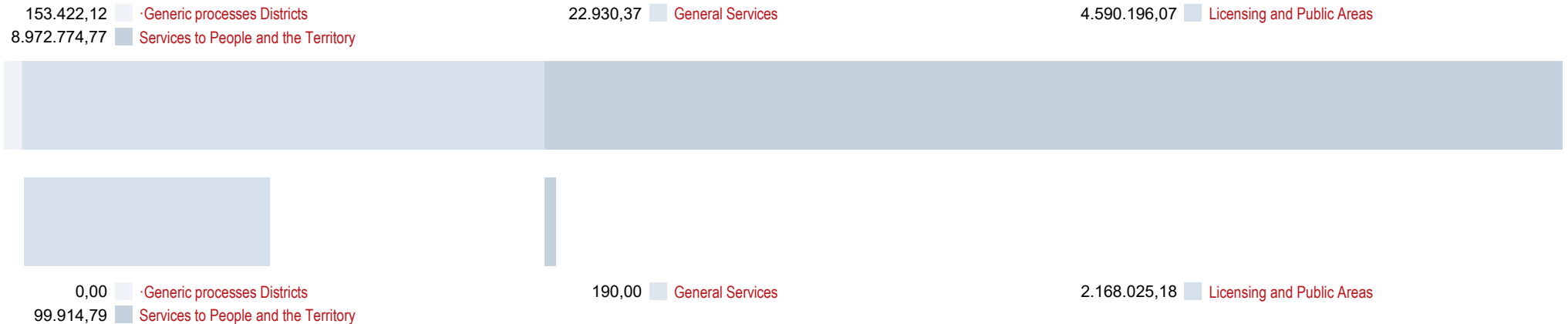
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.739.323,33	113,63	11.110.301,35	91,88	2.629.021,98	21,74
Manager's Office for District 06 Gràcia (6006)	13.739.323,33	113,63	11.110.301,35	91,88	2.629.021,98	21,74
·Generic processes Districts	153.422,12	1,27	123.006,55	1,02	30.415,57	0,25
General Services	22.930,37	0,19	22.930,37	0,19	0,00	0,00
Licensing and Public Areas	4.590.196,07	37,96	4.590.196,07	37,96	0,00	0,00
Services to People and the Territory	8.972.774,77	74,21	6.374.168,36	52,71	2.598.606,41	21,49
	13.739.323,33	113,63	11.110.301,35	91,88	2.629.021,98	21,74

Population: 120.918

06 GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



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)	13.739.323,33	7.049.078,18	4.646.447,73	2.043.797,43	2.268.129,97	16,51%
Manager's Office for District 06 Gràcia (6006)	13.739.323,33	7.049.078,18	4.646.447,73	2.043.797,43	2.268.129,97	16,51%
·Generic processes Districts	153.422,12	94.214,97	36.384,79	22.822,36	0,00	
General Services	22.930,37	14.081,31	5.438,05	3.411,01	190,00	0,83%
Licensing and Public Areas	4.590.196,07	2.746.644,43	1.160.735,55	682.816,08	2.168.025,18	47,23%
Services to People and the Territory	8.972.774,77	4.194.137,46	3.443.889,33	1.334.747,97	99.914,79	1,11%
	13.739.323,33	7.049.078,18	4.646.447,73	2.043.797,43	2.268.129,97	16,51%

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
Adolescence/Early adulthood (0308)	775.508,30	355.561,30	304.586,01	115.360,98	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.979,73	266.776,62	269.490,27	93.712,84	0,00	
Promoting young people (030809)	145.528,57	88.784,68	35.095,74	21.648,15	0,00	
Assistance for individuals and families (0313)	63.157,21	38.563,43	15.198,80	9.394,97	0,00	
Social action and social integration programmes (031306)	63.157,21	38.563,43	15.198,80	9.394,97	0,00	
Cleaning public areas (0202)	1.873,25	1.116,62	477,97	278,66	972,60	51,92%
Cleaning the public roads and public areas (020201)	1.873,25	1.116,62	477,97	278,66	0,00	
Coexistence and civic-mindedness (1103)	131.032,95	80.012,95	31.528,15	19.491,85	0,00	
Coexistence in public areas (110301)	115.092,02	70.279,51	27.691,96	17.120,55	0,00	
Support and mediation (110302)	15.940,93	9.733,44	3.836,19	2.371,30	0,00	
Cultural and outreach activities (0907)	193.955,33	118.428,03	46.675,41	28.851,89	15.049,72	7,76%
Courses and workshops (090703)	60.211,32	36.764,69	14.489,87	8.956,75	3.966,74	6,59%
Enhancing culture (090701)	73.532,69	44.898,65	17.695,67	10.938,38	0,00	
Hiring areas (090702)	60.211,32	36.764,69	14.489,87	8.956,75	11.082,98	18,41%
District procedures (1104)	207.896,02	125.219,71	51.750,67	30.925,64	88.721,00	42,68%
Activity Licenses (110401)	207.896,02	125.219,71	51.750,67	30.925,64	88.721,00	42,68%
Education councils (0804)	25.009,32	15.270,55	6.018,50	3.720,27	0,00	
Participation in school councils: educational coordination (080402)	25.009,32	15.270,55	6.018,50	3.720,27	0,00	
Elderly people (0303)	378.048,30	123.460,41	198.351,19	56.236,70	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	274.550,45	60.261,41	173.448,19	40.840,84	0,00	
Promoting senior citizens (030314)	103.497,85	63.199,00	24.903,00	15.395,86	0,00	
Encouragement and promotion of practising sports (0401)	95.414,76	58.266,67	22.954,63	14.193,45	1.862,53	1,95%
Promoting sport (040103)	95.414,76	58.266,67	22.954,63	14.193,45	1.862,53	1,95%
Enhancing the territory (1102)	590.688,30	360.778,57	142.041,70	87.868,03	37.412,19	6,33%
Active democracy (110206)	4.111,44	2.510,42	989,42	611,60	0,00	
Employment plans and promotion (110204)	4.111,44	2.510,42	989,42	611,60	0,00	
Enhancing the economy (110203)	4.486,83	2.740,95	1.078,45	667,44	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	40.121,61	24.498,03	9.655,28	5.968,30	0,00	
Participatory processes (110205)	6.034,84	3.691,56	1.445,56	897,71	0,00	
Regular contact with organisations and residents in the territory (110201)	531.822,15	324.827,20	127.883,58	79.111,37	0,00	
Family and children (0302)	265.394,35	162.048,29	63.867,24	39.478,82	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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.935,67	90.328,69	35.600,77	22.006,22	0,00	
Promoting and getting involved with childhood (030207)	117.458,68	71.719,61	28.266,47	17.472,60	0,00	
Festivals (0903)	1.118.252,13	682.913,49	268.992,69	166.345,95	40.872,15	3,66%
District festivals (090302)	1.118.252,13	682.913,49	268.992,69	166.345,95	40.872,15	3,66%
Investment management (0116)	134.388,10	80.107,54	34.289,62	19.990,94	23.996,00	17,86%
Coordination of investments in the territory (011602)	134.388,10	80.107,54	34.289,62	19.990,94	23.996,00	17,86%
Libraries (0908)	885.445,17	20.472,70	733.257,79	131.714,68	3.915,80	0,44%
Activities and coordination of libraries (090801)	885.445,17	20.472,70	733.257,79	131.714,68	0,00	
Miscellany (1199)	1.939.053,03	1.183.974,84	466.633,74	288.444,45	0,00	
Center equated to Organization point (119902)	1.939.053,03	1.183.974,84	466.633,74	288.444,45	0,00	
Mobility strategy (0502)	0,00	0,00	0,00	0,00	0,77	
Multiculturalism and immigration (0306)	71.660,02	43.757,00	17.243,21	10.659,81	0,00	
Social advancement of immigration (030610)	71.660,02	43.757,00	17.243,21	10.659,81	0,00	
Museums, factories and exhibition venues (0905)	626,09	384,48	148,48	93,13	0,00	
Cultural activities (090503)	626,09	384,48	148,48	93,13	0,00	
Operation and maintenance of public street lighting (0208)	835.136,33	497.817,26	213.088,09	124.230,97	0,00	
Public and ornamental street lighting (020802)	835.136,33	497.817,26	213.088,09	124.230,97	0,00	
Promoting cultural activities (0901)	564.086,17	241.689,48	238.485,87	83.910,82	0,00	
Promoting dance (090104)	6.488,71	3.963,28	1.560,20	965,23	0,00	
Promoting heritage, memory and history (090107)	140.850,94	56.638,81	63.259,81	20.952,33	0,00	
Promoting literature (090106)	8.302,71	5.098,61	1.969,03	1.235,07	0,00	
Promoting music (090102)	15.536,08	9.487,31	3.737,70	2.311,07	0,00	
Promoting the cultural sector (090101)	42.788,53	26.135,16	10.288,35	6.365,02	0,00	
Promoting the theatre (090105)	989,17	607,44	234,59	147,14	0,00	
Promoting traditional culture (090108)	349.130,03	139.758,88	157.436,20	51.934,95	0,00	
Promoting education (0803)	129,71	79,20	31,21	19,30	0,00	
BCN Professional Training Foundation and Network (080302)	64,85	39,60	15,61	9,65	0,00	
Territorial Action and City Programmes (080301)	64,85	39,60	15,61	9,65	0,00	
Promoting the city's economy (1006)	407.049,63	248.550,89	97.947,94	60.550,80	0,00	
Support for commerce and tourism (100603)	407.049,63	248.550,89	97.947,94	60.550,80	0,00	
Promotion services and support for people with disabilities (0317)	72.818,08	44.463,10	17.522,90	10.832,08	0,00	
Promotion services (031701)	72.818,08	44.463,10	17.522,90	10.832,08	0,00	
Public assistance and Communication (1101)	472.463,49	286.243,21	115.938,82	70.281,46	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
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.989,75	102.991,45	42.562,67	25.435,63	0,00	
Civil matrimonies (110103)	23.022,58	14.137,93	5.459,92	3.424,73	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	278.451,16	169.113,83	67.916,24	41.421,09	0,00	
Public health (0311)	43.697,91	26.682,35	10.515,27	6.500,30	0,00	
Promoting health (031106)	43.697,91	26.682,35	10.515,27	6.500,30	0,00	
Public road licenses (0104)	847.701,85	510.586,87	211.014,82	126.100,16	2.019.181,96	238,19%
Activity inspections in public areas (010406)	570.282,83	343.492,14	141.958,09	84.832,60	492.305,97	86,33%
Commercial occupancy licenses for pavements and public areas (010403)	154.341,29	92.962,68	38.419,52	22.959,09	146.439,11	94,88%
Minor construction work licenses (010407)	84.849,39	51.106,39	21.121,20	12.621,80	0,00	
Private events in public area licenses (010404)	38.228,34	23.025,65	9.516,02	5.686,67	0,00	
Sport Facilities Management (0403)	788.104,16	58.142,22	612.727,25	117.234,69	0,00	
Municipal sports centres (040301)	788.104,16	58.142,22	612.727,25	117.234,69	0,00	
Training Activities (0806)	113.437,71	56.048,54	40.514,71	16.874,46	802,40	0,71%
Courses and workshops (080601)	11.035,06	6.737,95	2.655,59	1.641,52	802,40	7,27%
Environmental education (080602)	80.332,53	35.834,71	32.547,93	11.949,89	0,00	
Innovation and technology (080603)	11.035,06	6.737,95	2.655,59	1.641,52	0,00	
Open courtyards (080604)	11.035,06	6.737,95	2.655,59	1.641,52	0,00	
Urban Planning Initiatives (0118)	317.949,55	191.507,03	79.145,83	47.296,69	35.152,85	11,06%
Processing licenses for major works (011803)	130.164,35	78.400,45	32.401,26	19.362,64	10.123,15	7,78%
Subsidiary implementation file (011802)	32.473,98	19.559,69	8.083,61	4.830,68	3.737,71	11,51%
Urban planning files and reports (011801)	155.311,22	93.546,89	38.660,96	23.103,37	21.291,99	13,71%
Urban Spaces (1204)	2.021.200,55	1.210.243,96	510.292,26	300.664,33	190,00	0,01%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.014,91	228.371,39	90.006,81	55.636,71	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.185,65	981.872,57	420.285,45	245.027,63	0,00	
Women (0312)	87.641,68	53.520,70	21.083,81	13.037,17	0,00	
Social advancement of women (031208)	87.641,68	53.520,70	21.083,81	13.037,17	0,00	
Work Coordination in Public Areas (1201)	290.503,89	173.166,76	74.123,13	43.214,00	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	150.671,99	89.814,22	38.444,51	22.413,26	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	139.831,90	83.352,54	35.678,62	20.800,74	0,00	
	13.739.323,33	7.049.078,18	4.646.447,73	2.043.797,43	2.268.129,97	16,51%

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)	13.739.323,33	2.203.866,85	64.263,12	11.471.193,36	83,49%
Manager's Office for District 06 Gràcia (6006)	13.739.323,33	2.203.866,85	64.263,12	11.471.193,36	83,49%
·Generic processes Districts	153.422,12	0,00	0,00	153.422,12	100,00%
General Services	22.930,37	0,00	190,00	22.740,37	99,17%
Licensing and Public Areas	4.590.196,07	2.144.029,18	23.996,00	2.422.170,89	52,77%
Services to People and the Territory	8.972.774,77	59.837,67	40.077,12	8.872.859,98	98,89%
	13.739.323,33	2.203.866,85	64.263,12	11.471.193,36	83,49%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	775.508,30	0,00	0,00	775.508,30	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	629.979,73	0,00	0,00	629.979,73	100,00%
Promoting young people (030809)	145.528,57	0,00	0,00	145.528,57	100,00%
Assistance for individuals and families (0313)	63.157,21	0,00	0,00	63.157,21	100,00%
Social action and social integration programmes (031306)	63.157,21	0,00	0,00	63.157,21	100,00%
Cleaning public areas (0202)	1.873,25	972,60	0,00	900,65	48,08%
Cleaning the public roads and public areas (020201)	1.873,25	0,00	0,00	1.873,25	100,00%
Coexistence and civic-mindedness (1103)	131.032,95	0,00	0,00	131.032,95	100,00%
Coexistence in public areas (110301)	115.092,02	0,00	0,00	115.092,02	100,00%
Support and mediation (110302)	15.940,93	0,00	0,00	15.940,93	100,00%
Cultural and outreach activities (0907)	193.955,33	15.049,72	0,00	178.905,61	92,24%
Courses and workshops (090703)	60.211,32	3.966,74	0,00	56.244,58	93,41%
Enhancing culture (090701)	73.532,69	0,00	0,00	73.532,69	100,00%
Hiring areas (090702)	60.211,32	11.082,98	0,00	49.128,34	81,59%
District procedures (1104)	207.896,02	88.721,00	0,00	119.175,02	57,32%
Activity Licenses (110401)	207.896,02	88.721,00	0,00	119.175,02	57,32%
Education councils (0804)	25.009,32	0,00	0,00	25.009,32	100,00%
Participation in school councils: educational coordination (080402)	25.009,32	0,00	0,00	25.009,32	100,00%
Elderly people (0303)	378.048,30	0,00	0,00	378.048,30	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	274.550,45	0,00	0,00	274.550,45	100,00%
Promoting senior citizens (030314)	103.497,85	0,00	0,00	103.497,85	100,00%
Encouragement and promotion of practising sports (0401)	95.414,76	0,00	1.862,53	93.552,23	98,05%
Promoting sport (040103)	95.414,76	0,00	1.862,53	93.552,23	98,05%
Enhancing the territory (1102)	590.688,30	0,00	37.412,19	553.276,11	93,67%
Active democracy (110206)	4.111,44	0,00	0,00	4.111,44	100,00%
Employment plans and promotion (110204)	4.111,44	0,00	0,00	4.111,44	100,00%
Enhancing the economy (110203)	4.486,83	0,00	0,00	4.486,83	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	40.121,61	0,00	0,00	40.121,61	100,00%
Participatory processes (110205)	6.034,84	0,00	0,00	6.034,84	100,00%
Regular contact with organisations and residents in the territory (110201)	531.822,15	0,00	0,00	531.822,15	100,00%
Family and children (0302)	265.394,35	0,00	0,00	265.394,35	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	147.935,67	0,00	0,00	147.935,67	100,00%
Promoting and getting involved with childhood (030207)	117.458,68	0,00	0,00	117.458,68	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festivals (0903)	1.118.252,13	40.872,15	0,00	1.077.379,98	96,34%
District festivals (090302)	1.118.252,13	40.872,15	0,00	1.077.379,98	96,34%
Investment management (0116)	134.388,10	0,00	23.996,00	110.392,10	82,14%
Coordination of investments in the territory (011602)	134.388,10	0,00	23.996,00	110.392,10	82,14%
Libraries (0908)	885.445,17	3.915,80	0,00	881.529,37	99,56%
Activities and coordination of libraries (090801)	885.445,17	0,00	0,00	885.445,17	100,00%
Miscellany (1199)	1.939.053,03	0,00	0,00	1.939.053,03	100,00%
Center equated to Organization point (119902)	1.939.053,03	0,00	0,00	1.939.053,03	100,00%
Mobility strategy (0502)	0,00	0,77	0,00	0,00	0,00%
Multiculturalism and immigration (0306)	71.660,02	0,00	0,00	71.660,02	100,00%
Social advancement of immigration (030610)	71.660,02	0,00	0,00	71.660,02	100,00%
Museums, factories and exhibition venues (0905)	626,09	0,00	0,00	626,09	100,00%
Cultural activities (090503)	626,09	0,00	0,00	626,09	100,00%
Operation and maintenance of public street lighting (0208)	835.136,33	0,00	0,00	835.136,33	100,00%
Public and ornamental street lighting (020802)	835.136,33	0,00	0,00	835.136,33	100,00%
Promoting cultural activities (0901)	564.086,17	0,00	0,00	564.086,17	100,00%
Promoting dance (090104)	6.488,71	0,00	0,00	6.488,71	100,00%
Promoting heritage, memory and history (090107)	140.850,94	0,00	0,00	140.850,94	100,00%
Promoting literature (090106)	8.302,71	0,00	0,00	8.302,71	100,00%
Promoting music (090102)	15.536,08	0,00	0,00	15.536,08	100,00%
Promoting the cultural sector (090101)	42.788,53	0,00	0,00	42.788,53	100,00%
Promoting the theatre (090105)	989,17	0,00	0,00	989,17	100,00%
Promoting traditional culture (090108)	349.130,03	0,00	0,00	349.130,03	100,00%
Promoting education (0803)	129,71	0,00	0,00	129,71	100,00%
BCN Professional Training Foundation and Network (080302)	64,85	0,00	0,00	64,85	100,00%
Territorial Action and City Programmes (080301)	64,85	0,00	0,00	64,85	100,00%
Promoting the city's economy (1006)	407.049,63	0,00	0,00	407.049,63	100,00%
Support for commerce and tourism (100603)	407.049,63	0,00	0,00	407.049,63	100,00%
Promotion services and support for people with disabilities (0317)	72.818,08	0,00	0,00	72.818,08	100,00%
Promotion services (031701)	72.818,08	0,00	0,00	72.818,08	100,00%
Public assistance and Communication (1101)	472.463,49	0,00	0,00	472.463,49	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	170.989,75	0,00	0,00	170.989,75	100,00%
Civil matrimonies (110103)	23.022,58	0,00	0,00	23.022,58	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Management of complaints, incidents and suggestions (IRIS) (110101)	278.451,16	0,00	0,00	278.451,16	100,00%
Public health (0311)	43.697,91	0,00	0,00	43.697,91	100,00%
Promoting health (031106)	43.697,91	0,00	0,00	43.697,91	100,00%
Public road licenses (0104)	847.701,85	2.019.181,96	0,00	0,00	0,00%
Activity inspections in public areas (010406)	570.282,83	492.305,97	0,00	77.976,86	13,67%
Commercial occupancy licenses for pavements and public areas (010403)	154.341,29	146.439,11	0,00	7.902,18	5,12%
Minor construction work licenses (010407)	84.849,39	0,00	0,00	84.849,39	100,00%
Private events in public area licenses (010404)	38.228,34	0,00	0,00	38.228,34	100,00%
Sport Facilities Management (0403)	788.104,16	0,00	0,00	788.104,16	100,00%
Municipal sports centres (040301)	788.104,16	0,00	0,00	788.104,16	100,00%
Training Activities (0806)	113.437,71	0,00	802,40	112.635,31	99,29%
Courses and workshops (080601)	11.035,06	0,00	802,40	10.232,66	92,73%
Environmental education (080602)	80.332,53	0,00	0,00	80.332,53	100,00%
Innovation and technology (080603)	11.035,06	0,00	0,00	11.035,06	100,00%
Open courtyards (080604)	11.035,06	0,00	0,00	11.035,06	100,00%
Urban Planning Initiatives (0118)	317.949,55	35.152,85	0,00	282.796,70	88,94%
Processing licenses for major works (011803)	130.164,35	10.123,15	0,00	120.041,20	92,22%
Subsidiary implementation file (011802)	32.473,98	3.737,71	0,00	28.736,27	88,49%
Urban planning files and reports (011801)	155.311,22	21.291,99	0,00	134.019,23	86,29%
Urban Spaces (1204)	2.021.200,55	0,00	190,00	2.021.010,55	99,99%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	374.014,91	0,00	0,00	374.014,91	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.647.185,65	0,00	0,00	1.647.185,65	100,00%
Women (0312)	87.641,68	0,00	0,00	87.641,68	100,00%
Social advancement of women (031208)	87.641,68	0,00	0,00	87.641,68	100,00%
Work Coordination in Public Areas (1201)	290.503,89	0,00	0,00	290.503,89	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	150.671,99	0,00	0,00	150.671,99	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	139.831,90	0,00	0,00	139.831,90	100,00%
	13.739.323,33	2.203.866,85	64.263,12	11.471.193,36	83,49%

