

Cost Report 2019

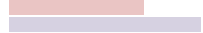
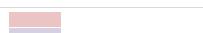
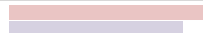
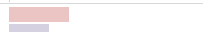
CORPORATE REPORT

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%	116.670,97	0,00%	0,00%	
Cleaning	419.939,40	2,85%	44.826.068,05	1,80%	0,94%	
Depreciation	1.219.326,50	8,28%	107.906.337,91	4,32%	1,13%	
External contracts	2.817.776,62	19,12%	676.042.192,58	27,07%	0,42%	
Financial expenses	95.920,57	0,65%	15.079.706,89	0,60%	0,64%	
Grants and Transfers	1.561.531,50	10,60%	468.397.931,82	18,76%	0,33%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.092.191,79	7,41%	184.977.844,91	7,41%	0,59%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.171,72	0,01%	401.076,49	0,02%	0,29%	
Human Resources: Other social costs	13.846,61	0,09%	8.597.310,59	0,34%	0,16%	
Human Resources: Transportation of personnel	5.830,88	0,04%	688.393,46	0,03%	0,85%	
Human Resources: Wages and salaries	4.052.830,30	27,51%	614.323.854,38	24,60%	0,66%	
Leases and rents	635.462,02	4,31%	35.246.129,59	1,41%	1,80%	
Maintenance, repairs and conservation	779.861,31	5,29%	73.221.513,93	2,93%	1,07%	
Notifications	59.833,88	0,41%	7.898.456,00	0,32%	0,76%	
Other expenses	1.262.561,32	8,57%	143.180.728,54	5,73%	0,88%	
Publicity and propaganda	64.100,30	0,44%	15.744.349,70	0,63%	0,41%	
Purchase of materials and perishable goods	14.943,85	0,10%	8.829.055,07	0,35%	0,17%	
Studies and technical works	64.543,06	0,44%	18.015.622,27	0,72%	0,36%	
Supplies: Electricity	439.394,63	2,98%	26.236.268,17	1,05%	1,67%	
Supplies: Gas	20.894,29	0,14%	4.162.815,29	0,17%	0,50%	
Supplies: Other	13.089,21	0,09%	25.861.195,71	1,04%	0,05%	
Supplies: Telephone and data	62.081,19	0,42%	5.329.493,50	0,21%	1,16%	
Supplies: Water	27.329,52	0,19%	5.974.421,38	0,24%	0,46%	
Taxes	2.137,00	0,01%	3.963.161,65	0,16%	0,05%	
Transports	7.372,63	0,05%	1.493.894,06	0,06%	0,49%	
	14.733.970,12	100,00%	2.497.251.348,10	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)	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%
Manager's Office for District 06 Gràcia (6006)	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%
·Generic processes Districts	808.679,69	5,49%	796.853,22	6,12%	98,54%	11.826,46	0,69%	1,46%
General Services	176.299,15	1,20%	176.299,15	1,35%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	5.243.216,31	35,59%	4.720.883,06	36,26%	90,04%	522.333,25	30,46%	9,96%
Services to People and the Territory	8.505.774,97	57,73%	7.325.321,49	56,26%	86,12%	1.180.453,49	68,85%	13,88%
	14.733.970,12	100,00%	13.019.356,92	100,00%	88,36%	1.714.613,20	100,00%	11,64%

*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

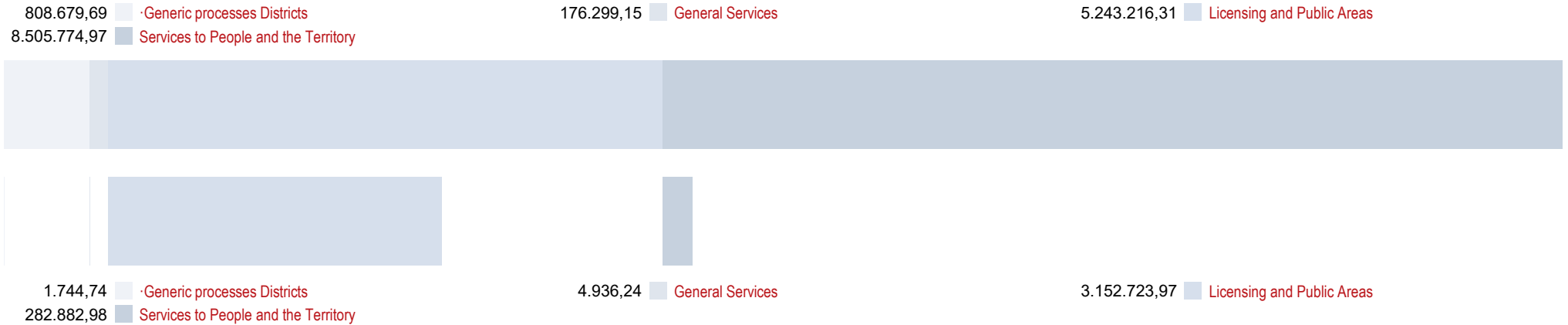
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08
Manager's Office for District 06 Gràcia (6006)	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08
·Generic processes Districts	808.679,69	6,64	796.853,22	6,54	11.826,46	0,10
General Services	176.299,15	1,45	176.299,15	1,45	0,00	0,00
Licensing and Public Areas	5.243.216,31	43,05	4.720.883,06	38,76	522.333,25	4,29
Services to People and the Territory	8.505.774,97	69,84	7.325.321,49	60,14	1.180.453,49	9,69
	14.733.970,12	120,97	13.019.356,92	106,89	1.714.613,20	14,08

Population: 121.798

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)	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%
Manager's Office for District 06 Gràcia (6006)	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%
·Generic processes Districts	808.679,69	530.958,28	176.567,57	101.153,84	1.744,74	0,22%
General Services	176.299,15	115.753,49	38.493,25	22.052,41	4.936,24	2,80%
Licensing and Public Areas	5.243.216,31	3.404.005,93	1.183.361,74	655.848,64	3.152.723,97	60,13%
Services to People and the Territory	8.505.774,97	3.597.583,79	3.844.244,82	1.063.946,36	282.882,98	3,33%
	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%

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	7.935,50	
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	7.935,50	
Adolescence/Early adulthood (0308)	852.243,20	360.462,90	385.177,31	106.602,99	8.608,26	1,01%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	647.064,60	273.681,01	292.445,40	80.938,19	0,00	
Promoting young people (030809)	205.178,60	86.781,89	92.731,91	25.664,80	8.608,26	4,20%
Assistance for individuals and families (0313)	13.141,14	5.558,15	5.939,23	1.643,76	0,00	
Social action and social integration programmes (031306)	13.141,14	5.558,15	5.939,23	1.643,76	0,00	
Cleaning public areas (0202)	1.598,67	1.033,75	364,95	199,97	0,00	
Cleaning the public roads and public areas (020201)	1.598,67	1.033,75	364,95	199,97	0,00	
Coexistence and civic-mindedness (1103)	741.497,64	313.622,20	335.125,07	92.750,36	156.109,87	21,05%
Coexistence and civic-mindedness (110304)	741.497,64	313.622,20	335.125,07	92.750,36	156.109,87	21,05%
Communication (0115)	15.224,04	9.995,71	3.324,02	1.904,30	0,00	
Advertising (011503)	5.074,68	3.331,90	1.108,01	634,77	0,00	
Mobile applications (011501)	5.074,68	3.331,90	1.108,01	634,77	0,00	
Websites (011502)	5.074,68	3.331,90	1.108,01	634,77	0,00	
Community action (0307)	402.535,32	170.255,45	181.928,67	50.351,20	0,00	
Community action (030702)	385.340,13	162.982,61	174.157,18	48.200,34	0,00	
Community development plan (030701)	8.597,60	3.636,42	3.885,74	1.075,43	0,00	
Support for associations (030703)	8.597,60	3.636,42	3.885,74	1.075,43	0,00	
Cultural and outreach activities (0907)	1.327.397,33	575.665,49	585.694,11	166.037,73	26.901,29	2,03%
Activities in Civic Centers (090704)	1.087.886,54	474.362,53	477.445,52	136.078,48	26.901,29	2,47%
Activities in the Neighborhood Centers (090705)	43.098,10	18.228,68	19.478,49	5.390,93	0,00	
Enhancing culture (090701)	196.412,70	83.074,28	88.770,10	24.568,32	0,00	
District procedures (1104)	227.206,12	148.860,01	49.925,99	28.420,12	85.264,30	37,53%
Activity Licenses (110401)	227.206,12	148.860,01	49.925,99	28.420,12	85.264,30	37,53%
Education (0801)	98.834,95	42.745,59	43.726,58	12.362,79	0,00	
AMPA / AFA dynamitation (080106)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Community education projects (080108)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Infant and Primary Education (080102)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Nursery schools and playgroups (080101)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Secondary Education and Vocational Training (080103)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Special education (080104)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Support for educational projects of schools and institutes (080107)	12.354,37	5.343,20	5.465,82	1.545,35	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
Training for adults (080105)	12.354,37	5.343,20	5.465,82	1.545,35	0,00	
Education councils (0804)	33.602,23	14.212,33	15.186,76	4.203,14	0,00	
Participation in school councils: educational coordination (080402)	33.602,23	14.212,33	15.186,76	4.203,14	0,00	
Elderly people (0303)	288.229,43	124.120,02	128.056,18	36.053,23	21.045,75	7,30%
Activities and coordination of municipal senior citizen centres and areas (030301)	193.103,42	81.674,60	87.274,45	24.154,38	20.578,13	10,66%
Promoting senior citizens (030314)	95.126,01	42.445,43	40.781,73	11.898,85	467,62	0,49%
Encouragement and promotion of practising sports (0401)	225.016,68	95.236,45	101.633,98	28.146,25	11.960,41	5,32%
Holiday campaigns (040104)	45.003,34	19.047,29	20.326,80	5.629,25	0,00	
Programmes for organisations (040102)	45.003,34	19.047,29	20.326,80	5.629,25	0,00	
Sport for school-age children (040101)	45.003,34	19.047,29	20.326,80	5.629,25	0,00	
Sport, health and society (040105)	45.003,34	19.047,29	20.326,80	5.629,25	0,00	
Sports Organisations (040106)	45.003,34	19.047,29	20.326,80	5.629,25	0,00	
Enhancing the territory (1102)	639.851,47	270.630,16	289.185,37	80.035,93	37.712,04	5,89%
Active democracy (110206)	6.820,63	2.884,84	3.082,63	853,16	0,00	
Employment plans and promotion (110204)	6.820,63	2.884,84	3.082,63	853,16	0,00	
Enhancing the economy (110203)	119.689,84	50.623,75	54.094,67	14.971,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	38.175,15	16.146,48	17.253,53	4.775,15	0,00	
Participatory processes (110205)	121.213,39	51.268,15	54.783,25	15.162,00	0,00	
Regular contact with organisations and residents in the territory (110201)	347.131,82	146.822,11	156.888,67	43.421,05	0,00	
Family and children (0302)	450.755,94	190.650,74	203.722,32	56.382,89	10.612,55	2,35%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	353.367,38	149.459,49	159.706,87	44.201,02	7.332,63	2,08%
Promoting and getting involved with childhood (030207)	97.388,56	41.191,25	44.015,45	12.181,87	3.279,92	3,37%
Festivals (0903)	458.273,71	212.098,98	188.851,48	57.323,25	0,00	
District festivals (090302)	458.273,71	212.098,98	188.851,48	57.323,25	0,00	
Grants and financial help (0805)	19.783,29	12.989,20	4.319,49	2.474,60	0,00	
FP dual grants (080502)	19.783,29	12.989,20	4.319,49	2.474,60	0,00	
Investment management (0116)	131.328,94	85.229,29	29.672,35	16.427,30	23.996,00	18,27%
Coordination of investments in the territory (011602)	131.328,94	85.229,29	29.672,35	16.427,30	23.996,00	18,27%
Libraries (0908)	43.928,28	18.627,22	19.806,28	5.494,78	0,00	
Activities and coordination of libraries (090801)	43.928,28	18.627,22	19.806,28	5.494,78	0,00	
Multiculturalism and immigration (0306)	135.668,77	57.382,16	61.316,45	16.970,15	0,00	
Antirumour strategy (030602)	9.776,34	4.134,98	4.418,49	1.222,88	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 Foreign Expatriates (030607)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Assistance for refugees (030611)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Immigration and education programme (030601)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Immigration and participation programme (030608)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Language courses (030609)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Reception plan (030603)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Reunification programme: new families (030604)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Settlement and housing reports (030605)	9.776,34	4.134,98	4.418,49	1.222,88	0,00	
Social advancement of immigration (030610)	37.905,37	16.032,37	17.131,60	4.741,40	0,00	
Operation and maintenance of public street lighting (0208)	1.046.265,16	676.550,05	238.842,85	130.872,26	0,00	
Festival and civil acts (020801)	522.333,25	337.758,15	119.238,95	65.336,15	0,00	
Public and ornamental street lighting (020802)	523.931,92	338.791,90	119.603,90	65.536,12	0,00	
People with disabilities: support services (0317)	87.782,21	37.128,17	39.673,79	10.980,25	0,00	
Accessibility services (031703)	12.924,85	5.466,67	5.841,48	1.616,71	0,00	
Promotion services (031701)	61.932,51	26.194,84	27.990,83	7.746,84	0,00	
Specialist transport (031704)	12.924,85	5.466,67	5.841,48	1.616,71	0,00	
Promoting cultural activities (0901)	1.503.099,49	638.097,61	676.986,41	188.015,46	3.742,05	0,25%
Promoting heritage, memory and history (090107)	0,00	0,00	0,00	0,00	3.742,05	
Promoting the cultural sector (090101)	1.503.099,49	638.097,61	676.986,41	188.015,46	0,00	
Promoting the city's economy (1006)	234.053,50	98.994,75	105.782,12	29.276,62	0,00	
Civic officers (100606)	44.464,90	18.806,77	20.096,22	5.561,90	0,00	
Promoting the city's economy (100602)	48.129,56	20.356,77	21.752,49	6.020,30	0,00	
Support for commerce and tourism (100603)	52.529,24	22.217,65	23.740,96	6.570,63	0,00	
Tourism and events (100604)	44.464,90	18.806,77	20.096,22	5.561,90	0,00	
Tourism and events (100605)	44.464,90	18.806,77	20.096,22	5.561,90	0,00	
Public assistance and Communication (1101)	546.434,23	334.827,53	143.255,88	68.350,82	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	195.103,99	127.773,44	42.925,94	24.404,62	0,00	
Civil matrimonies (110103)	11.142,47	7.315,86	2.432,85	1.393,76	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	340.187,76	199.738,23	97.897,09	42.552,45	0,00	
Public health (0311)	30.656,93	12.966,59	13.855,61	3.834,73	0,00	
Promoting health (031106)	30.656,93	12.966,59	13.855,61	3.834,73	0,00	
Public road licenses (0104)	992.639,36	650.179,61	218.295,28	124.164,47	3.020.092,79	304,25%

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
Activity inspections in public areas (010406)	717.416,19	469.936,19	157.741,87	89.738,13	1.384.126,22	192,93%
Commercial occupancy licenses for pavements and public areas (010403)	155.219,28	101.652,97	34.150,67	19.415,63	163.066,72	105,06%
Minor construction work licenses (010407)	80.725,33	52.866,95	17.760,84	10.097,54	0,00	
Private events in public area licenses (010404)	39.278,56	25.723,50	8.641,90	4.913,17	0,00	
Sport Facilities Management (0403)	30.970,24	13.099,10	13.997,22	3.873,92	0,00	
Municipal sportive installations (040301)	30.970,24	13.099,10	13.997,22	3.873,92	0,00	
Training Activities (0806)	259.873,68	109.915,60	117.451,74	32.506,34	0,00	
Courses and workshops (080601)	105.198,79	44.494,65	47.545,33	13.158,81	0,00	
Environmental education (080602)	133.421,48	56.431,66	60.300,78	16.689,05	0,00	
Innovation and technology (080603)	10.626,70	4.494,65	4.802,81	1.329,24	0,00	
Open courtyards (080604)	10.626,70	4.494,65	4.802,81	1.329,24	0,00	
Urban Planning Initiatives (0118)	329.481,49	215.385,04	72.883,20	41.213,25	23.370,88	7,09%
Processing licenses for major works (011803)	131.381,57	86.051,80	28.895,88	16.433,89	9.839,52	7,49%
Subsidiary implementation file (011802)	35.221,04	23.082,68	7.732,73	4.405,63	1.343,06	3,81%
Urban planning files and reports (011801)	162.878,88	106.250,56	36.254,59	20.373,73	12.188,30	7,48%
Urban Spaces (1204)	2.631.279,57	1.592.571,51	709.573,99	329.134,07	4.936,24	0,19%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.002.111,82	539.076,64	337.685,85	125.349,33	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.629.167,74	1.053.494,87	371.888,14	203.784,73	0,00	
Women (0312)	207.619,44	87.814,26	93.835,07	25.970,11	0,00	
Social advancement of women (031208)	207.619,44	87.814,26	93.835,07	25.970,11	0,00	
Work Coordination in Public Areas (1201)	727.697,69	471.395,87	165.277,63	91.024,19	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	250.507,51	162.450,71	56.722,03	31.334,78	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	477.190,18	308.945,16	108.555,60	59.689,42	0,00	
	14.733.970,12	7.648.301,48	5.242.667,39	1.843.001,25	3.442.287,93	23,36%

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)	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%
Manager's Office for District 06 Gràcia (6006)	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%
·Generic processes Districts	808.679,69	1.744,74	0,00	806.934,95	99,78%
General Services	176.299,15	0,00	4.936,24	171.362,91	97,20%
Licensing and Public Areas	5.243.216,31	3.152.723,97	0,00	2.090.492,34	39,87%
Services to People and the Territory	8.505.774,97	126.773,11	156.109,87	8.222.891,99	96,67%
	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
06 Gràcia District (1106)	0,00	7.935,50	0,00	0,00	0,00%
06 Gràcia District (1106)	0,00	7.935,50	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	852.243,20	8.608,26	0,00	843.634,94	98,99%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	647.064,60	0,00	0,00	647.064,60	100,00%
Promoting young people (030809)	205.178,60	8.608,26	0,00	196.570,34	95,80%
Assistance for individuals and families (0313)	13.141,14	0,00	0,00	13.141,14	100,00%
Social action and social integration programmes (031306)	13.141,14	0,00	0,00	13.141,14	100,00%
Cleaning public areas (0202)	1.598,67	0,00	0,00	1.598,67	100,00%
Cleaning the public roads and public areas (020201)	1.598,67	0,00	0,00	1.598,67	100,00%
Coexistence and civic-mindedness (1103)	741.497,64	0,00	156.109,87	585.387,77	78,95%
Coexistence and civic-mindedness (110304)	741.497,64	0,00	156.109,87	585.387,77	78,95%
Communication (0115)	15.224,04	0,00	0,00	15.224,04	100,00%
Advertising (011503)	5.074,68	0,00	0,00	5.074,68	100,00%
Mobile applications (011501)	5.074,68	0,00	0,00	5.074,68	100,00%
Websites (011502)	5.074,68	0,00	0,00	5.074,68	100,00%
Community action (0307)	402.535,32	0,00	0,00	402.535,32	100,00%
Community action (030702)	385.340,13	0,00	0,00	385.340,13	100,00%
Community development plan (030701)	8.597,60	0,00	0,00	8.597,60	100,00%
Support for associations (030703)	8.597,60	0,00	0,00	8.597,60	100,00%
Cultural and outreach activities (0907)	1.327.397,33	26.901,29	0,00	1.300.496,04	97,97%
Activities in Civic Centers (090704)	1.087.886,54	26.901,29	0,00	1.060.985,25	97,53%
Activities in the Neighborhood Centers (090705)	43.098,10	0,00	0,00	43.098,10	100,00%
Enhancing culture (090701)	196.412,70	0,00	0,00	196.412,70	100,00%
District procedures (1104)	227.206,12	85.264,30	0,00	141.941,82	62,47%
Activity Licenses (110401)	227.206,12	85.264,30	0,00	141.941,82	62,47%
Education (0801)	98.834,95	0,00	0,00	98.834,95	100,00%
AMPA / AFA dynamitation (080106)	12.354,37	0,00	0,00	12.354,37	100,00%
Community education projects (080108)	12.354,37	0,00	0,00	12.354,37	100,00%
Infant and Primary Education (080102)	12.354,37	0,00	0,00	12.354,37	100,00%
Nursery schools and playgroups (080101)	12.354,37	0,00	0,00	12.354,37	100,00%
Secondary Education and Vocational Training (080103)	12.354,37	0,00	0,00	12.354,37	100,00%
Special education (080104)	12.354,37	0,00	0,00	12.354,37	100,00%
Support for educational projects of schools and institutes (080107)	12.354,37	0,00	0,00	12.354,37	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Training for adults (080105)	12.354,37	0,00	0,00	12.354,37	100,00%
Education councils (0804)	33.602,23	0,00	0,00	33.602,23	100,00%
Participation in school councils: educational coordination (080402)	33.602,23	0,00	0,00	33.602,23	100,00%
Elderly people (0303)	288.229,43	21.045,75	0,00	267.183,68	92,70%
Activities and coordination of municipal senior citizen centres and areas (030301)	193.103,42	20.578,13	0,00	172.525,29	89,34%
Promoting senior citizens (030314)	95.126,01	467,62	0,00	94.658,39	99,51%
Encouragement and promotion of practising sports (0401)	225.016,68	11.960,41	0,00	213.056,27	94,68%
Holiday campaigns (040104)	45.003,34	0,00	0,00	45.003,34	100,00%
Programmes for organisations (040102)	45.003,34	0,00	0,00	45.003,34	100,00%
Sport for school-age children (040101)	45.003,34	0,00	0,00	45.003,34	100,00%
Sport, health and society (040105)	45.003,34	0,00	0,00	45.003,34	100,00%
Sports Organisations (040106)	45.003,34	0,00	0,00	45.003,34	100,00%
Enhancing the territory (1102)	639.851,47	37.712,04	0,00	602.139,43	94,11%
Active democracy (110206)	6.820,63	0,00	0,00	6.820,63	100,00%
Employment plans and promotion (110204)	6.820,63	0,00	0,00	6.820,63	100,00%
Enhancing the economy (110203)	119.689,84	0,00	0,00	119.689,84	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	38.175,15	0,00	0,00	38.175,15	100,00%
Participatory processes (110205)	121.213,39	0,00	0,00	121.213,39	100,00%
Regular contact with organisations and residents in the territory (110201)	347.131,82	0,00	0,00	347.131,82	100,00%
Family and children (0302)	450.755,94	10.612,55	0,00	440.143,39	97,65%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	353.367,38	7.332,63	0,00	346.034,75	97,92%
Promoting and getting involved with childhood (030207)	97.388,56	3.279,92	0,00	94.108,64	96,63%
Festivals (0903)	458.273,71	0,00	0,00	458.273,71	100,00%
District festivals (090302)	458.273,71	0,00	0,00	458.273,71	100,00%
Grants and financial help (0805)	19.783,29	0,00	0,00	19.783,29	100,00%
FP dual grants (080502)	19.783,29	0,00	0,00	19.783,29	100,00%
Investment management (0116)	131.328,94	23.996,00	0,00	107.332,94	81,73%
Coordination of investments in the territory (011602)	131.328,94	23.996,00	0,00	107.332,94	81,73%
Libraries (0908)	43.928,28	0,00	0,00	43.928,28	100,00%
Activities and coordination of libraries (090801)	43.928,28	0,00	0,00	43.928,28	100,00%
Multiculturalism and immigration (0306)	135.668,77	0,00	0,00	135.668,77	100,00%
Antirumour strategy (030602)	9.776,34	0,00	0,00	9.776,34	100,00%
Assistance for Foreign Expatriates (030607)	9.776,34	0,00	0,00	9.776,34	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Assistance for refugees (030611)	9.776,34	0,00	0,00	9.776,34	100,00%
Immigration and education programme (030601)	9.776,34	0,00	0,00	9.776,34	100,00%
Immigration and participation programme (030608)	9.776,34	0,00	0,00	9.776,34	100,00%
Language courses (030609)	9.776,34	0,00	0,00	9.776,34	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	9.776,34	0,00	0,00	9.776,34	100,00%
Reception plan (030603)	9.776,34	0,00	0,00	9.776,34	100,00%
Reunification programme: new families (030604)	9.776,34	0,00	0,00	9.776,34	100,00%
Settlement and housing reports (030605)	9.776,34	0,00	0,00	9.776,34	100,00%
Social advancement of immigration (030610)	37.905,37	0,00	0,00	37.905,37	100,00%
Operation and maintenance of public street lighting (0208)	1.046.265,16	0,00	0,00	1.046.265,16	100,00%
Festival and civil acts (020801)	522.333,25	0,00	0,00	522.333,25	100,00%
Public and ornamental street lighting (020802)	523.931,92	0,00	0,00	523.931,92	100,00%
People with disabilities: support services (0317)	87.782,21	0,00	0,00	87.782,21	100,00%
Accessibility services (031703)	12.924,85	0,00	0,00	12.924,85	100,00%
Promotion services (031701)	61.932,51	0,00	0,00	61.932,51	100,00%
Specialist transport (031704)	12.924,85	0,00	0,00	12.924,85	100,00%
Promoting cultural activities (0901)	1.503.099,49	3.742,05	0,00	1.499.357,44	99,75%
Promoting heritage, memory and history (090107)	0,00	3.742,05	0,00	0,00	0,00%
Promoting the cultural sector (090101)	1.503.099,49	0,00	0,00	1.503.099,49	100,00%
Promoting the city's economy (1006)	234.053,50	0,00	0,00	234.053,50	100,00%
Civic officers (100606)	44.464,90	0,00	0,00	44.464,90	100,00%
Promoting the city's economy (100602)	48.129,56	0,00	0,00	48.129,56	100,00%
Support for commerce and tourism (100603)	52.529,24	0,00	0,00	52.529,24	100,00%
Tourism and events (100604)	44.464,90	0,00	0,00	44.464,90	100,00%
Tourism and events (100605)	44.464,90	0,00	0,00	44.464,90	100,00%
Public assistance and Communication (1101)	546.434,23	0,00	0,00	546.434,23	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	195.103,99	0,00	0,00	195.103,99	100,00%
Civil matrimonies (110103)	11.142,47	0,00	0,00	11.142,47	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	340.187,76	0,00	0,00	340.187,76	100,00%
Public health (0311)	30.656,93	0,00	0,00	30.656,93	100,00%
Promoting health (031106)	30.656,93	0,00	0,00	30.656,93	100,00%
Public road licenses (0104)	992.639,36	3.020.092,79	0,00	0,00	0,00%
Activity inspections in public areas (010406)	717.416,19	1.384.126,22	0,00	0,00	0,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Commercial occupancy licenses for pavements and public areas (010403)	155.219,28	163.066,72	0,00	0,00	0,00%
Minor construction work licenses (010407)	80.725,33	0,00	0,00	80.725,33	100,00%
Private events in public area licenses (010404)	39.278,56	0,00	0,00	39.278,56	100,00%
Sport Facilities Management (0403)	30.970,24	0,00	0,00	30.970,24	100,00%
Municipal sportive installations (040301)	30.970,24	0,00	0,00	30.970,24	100,00%
Training Activities (0806)	259.873,68	0,00	0,00	259.873,68	100,00%
Courses and workshops (080601)	105.198,79	0,00	0,00	105.198,79	100,00%
Environmental education (080602)	133.421,48	0,00	0,00	133.421,48	100,00%
Innovation and technology (080603)	10.626,70	0,00	0,00	10.626,70	100,00%
Open courtyards (080604)	10.626,70	0,00	0,00	10.626,70	100,00%
Urban Planning Initiatives (0118)	329.481,49	23.370,88	0,00	306.110,61	92,91%
Processing licenses for major works (011803)	131.381,57	9.839,52	0,00	121.542,05	92,51%
Subsidiary implementation file (011802)	35.221,04	1.343,06	0,00	33.877,98	96,19%
Urban planning files and reports (011801)	162.878,88	12.188,30	0,00	150.690,58	92,52%
Urban Spaces (1204)	2.631.279,57	0,00	4.936,24	2.626.343,33	99,81%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.002.111,82	0,00	0,00	1.002.111,82	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.629.167,74	0,00	0,00	1.629.167,74	100,00%
Women (0312)	207.619,44	0,00	0,00	207.619,44	100,00%
Social advancement of women (031208)	207.619,44	0,00	0,00	207.619,44	100,00%
Work Coordination in Public Areas (1201)	727.697,69	0,00	0,00	727.697,69	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	250.507,51	0,00	0,00	250.507,51	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	477.190,18	0,00	0,00	477.190,18	100,00%
	14.733.970,12	3.281.241,82	161.046,11	11.291.682,19	76,64%

