Ajuntament de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2022

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%	233.812,99	0,01%	0,00%	
Cleaning	807.324,11	4,74%	50.529.505,50	1,74%	1,60%	
Depreciation	1.279.178,41	7,51%	128.265.828,45	4,41%	1,00%	
External contracts	3.687.092,00	21,65%	756.621.297,00	26,01%	0,49%	
Financial expenses	94.498,24	0,55%	15.399.633,15	0,53%	0,61%	
Grants and Transfers	1.874.447,33	11,01%	539.329.717,80	18,54%	0,35%	
Human Resources	0,00	0,00%	122.853,80	0,00%	0,00%	
Human Resources: Company social contributions	1.174.185,13	6,90%	208.563.769,37	7,17%	0,56%	
Human Resources: Compensation	0,00	0,00%	1.257.218,43	0,04%	0,00%	
Human Resources: Compensation for the service	746,95	0,00%	446.965,47	0,02%	0,17%	
Human Resources: Other social costs	14.354,32	0,08%	9.762.889,21	0,34%	0,15%	
Human Resources: Political: Wages and salaries	257.063,07	1,51%	6.759.691,71	0,23%	3,80%	
Human Resources: Transportation of personnel	2.035,58	0,01%	505.237,11	0,02%	0,40%	
Human Resources: Wages and salaries	4.158.138,65	24,42%	693.182.157,60	23,83%	0,60%	
Leases and rents	659.069,32	3,87%	46.286.944,87	1,59%	1,42%	
Maintenance, repairs and conservation	820.796,04	4,82%	79.868.428,16	2,75%	1,03%	
Notifications	60.532,89	0,36%	8.948.105,78	0,31%	0,68%	
Other expenses	1.182.432,01	6,94%	206.134.134,43	7,09%	0,57%	
Publicity and propaganda	65.018,11	0,38%	16.378.987,32	0,56%	0,40%	
Purchase of materials and perishable goods	15.258,19	0,09%	7.733.889,63	0,27%	0,20%	
Studies and technical works	42.774,11	0,25%	17.751.860,22	0,61%	0,24%	
Subsidies Trade Union Platform	2.884,00	0,02%	497.500,00	0,02%	0,58%	
Supplies: Electricity	702.122,54	4,12%	46.819.026,41	1,61%	1,50%	
Supplies: Gas	22.290,75	0,13%	5.085.306,58	0,17%	0,44%	
Supplies: Other	7.813,84	0,05%	39.332.051,26	1,35%	0,02%	
Supplies: Telephone and data	59.634,19	0,35%	5.871.564,63	0,20%	1,02%	
Supplies: Water	26.535,90	0,16%	6.261.988,15	0,22%	0,42%	
Taxes	3.886,38	0,02%	3.019.899,47	0,10%	0,13%	

06 GRÀCIA DISTRICT (1106)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	8.802,07	0,05%	8.123.561,67	0,28%	0,11%	
	17.028.914,13	**100,00%**	**2.909.093.826,17**	**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)	17.028.914,13	100,00%	16.110.355,02	100,00%	94,61%	918.559,11	100,00%	5,39%
Manager's Office for District 06 Gràcia (6006)	17.028.914,13	100,00%	16.110.355,02	100,00%	94,61%	918.559,11	100,00%	5,39%
·Generic processes Districts	3.517.252,25	20,65%	3.433.888,01	21,31%	97,63%	83.364,24	9,08%	2,37%
General Services	272.028,22	1,60%	272.028,22	1,69%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.746.695,77	27,87%	4.716.322,95	29,28%	99,36%	30.372,81	3,31%	0,64%
Services to People and the Territory	8.492.937,90	49,87%	7.688.115,84	47,72%	90,52%	804.822,06	87,62%	9,48%
	17.028.914,13	**100,00%**	**16.110.355,02**	**100,00%**	**94,61%**	**918.559,11**	**100,00%**	**5,39%**

*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)	17.028.914,13	140,09	16.110.355,02	132,54	918.559,11	7,56
Manager's Office for District 06 Gràcia (6006)	17.028.914,13	140,09	16.110.355,02	132,54	918.559,11	7,56
·Generic processes Districts	3.517.252,25	28,94	3.433.888,01	28,25	83.364,24	0,69
General Services	272.028,22	2,24	272.028,22	2,24	0,00	0,00
Licensing and Public Areas	4.746.695,77	39,05	4.716.322,95	38,80	30.372,81	0,25
Services to People and the Territory	8.492.937,90	69,87	7.688.115,84	63,25	804.822,06	6,62
	17.028.914,13	**140,09**	**16.110.355,02**	**132,54**	**918.559,11**	**7,56**

Population: 121.553

06 GRÀCIA DISTRICT (1106)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

3.517.252,25 ·Generic processes Districts
8.492.937,90 Services to People and the Territory
272.028,22 General Services
4.746.695,77 Licensing and Public Areas

2.705,32 ·Generic processes Districts
151.491,26 Services to People and the Territory
4.235,14 General Services
2.269.777,50 Licensing and Public Areas

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)	17.028.914,13	10.202.776,44	4.602.382,90	2.223.754,80	2.428.209,22	14,26%
Manager's Office for District 06 Gràcia (6006)	17.028.914,13	10.202.776,44	4.602.382,90	2.223.754,80	2.428.209,22	14,26%
·Generic processes Districts	3.517.252,25	2.477.760,02	580.184,81	459.307,42	2.705,32	0,08%
General Services	272.028,22	191.632,73	44.872,14	35.523,35	4.235,14	1,56%
Licensing and Public Areas	4.746.695,77	3.245.337,24	881.501,77	619.856,76	2.269.777,50	47,82%
Services to People and the Territory	8.492.937,90	4.288.046,45	3.095.824,17	1.109.067,28	151.491,26	1,78%
	17.028.914,13	**10.202.776,44**	**4.602.382,90**	**2.223.754,80**	**2.428.209,22**	**14,26%**

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	2.705,32	
06 Gràcia District (1106)	0,00	0,00	0,00	0,00	2.705,32	
Adolescence/Early adulthood (0308)	783.952,61	395.814,18	285.764,42	102.374,02	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	588.211,60	296.985,41	214.413,40	76.812,79	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.673,82	1.350,00	974,65	349,17	0,00	
Promoting young people (030809)	193.067,19	97.478,76	70.376,36	25.212,07	0,00	
Assistance for individuals and families (0313)	14.491,39	7.316,64	5.282,36	1.892,39	0,00	
Social action and social integration programmes (031306)	14.491,39	7.316,64	5.282,36	1.892,39	0,00	
Assistance for vulnerable people (0301)	5.050,55	2.550,00	1.841,01	659,54	0,00	
Coverage of hygiene requirements (030106)	5.050,55	2.550,00	1.841,01	659,54	0,00	
Cleaning public areas (0202)	1.887,87	1.293,05	348,30	246,53	0,00	
Cleaning the public roads and public areas (020201)	1.887,87	1.293,05	348,30	246,53	0,00	
Coexistence and civic-mindedness (1103)	250.655,81	126.555,00	91.368,42	32.732,39	0,00	
Coexistence and civic-mindedness (110304)	250.655,81	126.555,00	91.368,42	32.732,39	0,00	
Community action (0307)	54.420,13	27.476,48	19.837,09	7.106,56	0,00	
Community action (030702)	30.705,64	15.503,14	11.192,74	4.009,76	0,00	
Community development plan (030701)	11.857,24	5.986,67	4.322,17	1.548,40	0,00	
Support for associations (030703)	11.857,24	5.986,67	4.322,17	1.548,40	0,00	
Cultural and outreach activities (0907)	1.622.539,77	819.213,09	591.444,08	211.882,60	23.117,48	1,42%
Activities in Civic Centers (090704)	277.881,16	140.300,96	101.292,53	36.287,67	21.891,68	7,88%
Activities in the Neighborhood Centers (090705)	359.074,76	181.295,25	130.889,02	46.890,50	0,00	
Enhancing culture (090701)	985.583,85	497.616,89	359.262,52	128.704,44	1.225,81	0,12%
District procedures (1104)	253.838,19	174.075,33	46.614,90	33.147,97	8.707,50	3,43%
Activity Licenses (110401)	253.838,19	174.075,33	46.614,90	33.147,97	8.707,50	3,43%
Education (0801)	75.937,77	38.340,64	27.680,64	9.916,49	1.437,00	1,89%
AMPA / AFA dynamitation (080106)	9.440,81	4.766,63	3.441,34	1.232,85	1.437,00	15,22%
Community education projects (080108)	9.440,81	4.766,63	3.441,34	1.232,85	0,00	
Infant and Primary Education (080102)	9.440,81	4.766,63	3.441,34	1.232,85	0,00	
Nursery schools and playgroups (080101)	9.852,07	4.974,27	3.591,25	1.286,55	0,00	
Secondary Education and Vocational Training (080103)	9.440,81	4.766,63	3.441,34	1.232,85	0,00	
Special education (080104)	9.440,81	4.766,63	3.441,34	1.232,85	0,00	
Support for educational projects of schools and institutes (080107)	9.440,81	4.766,63	3.441,34	1.232,85	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)	9.440,81	4.766,63	3.441,34	1.232,85	0,00	
Education councils (0804)	14.491,39	7.316,64	5.282,36	1.892,39	0,00	
Participation in school councils: educational coordination (080402)	14.491,39	7.316,64	5.282,36	1.892,39	0,00	
Elderly people (0303)	467.246,69	235.925,50	170.304,85	61.016,34	20.168,58	4,32%
Activities and coordination of municipal senior citizen centres and areas (030301)	361.309,58	182.423,59	131.703,65	47.182,33	20.160,96	5,58%
Promoting senior citizens (030314)	105.937,11	53.501,90	38.601,19	13.834,01	7,62	0,01%
Encouragement and promotion of practising sports (0401)	201.406,61	102.027,40	73.078,12	26.301,09	6.500,00	3,23%
Holiday campaigns (040104)	29.758,42	15.092,52	10.779,85	3.886,06	0,00	
Programmes for organisations (040102)	30.135,59	15.282,95	10.917,33	3.935,32	0,00	
Sport for school-age children (040101)	62.884,09	31.817,52	22.854,73	8.211,84	0,00	
Sport, health and society (040105)	48.870,08	24.741,91	17.746,38	6.381,80	0,00	
Sports Organisations (040106)	29.758,42	15.092,52	10.779,85	3.886,06	0,00	
Enhancing the territory (1102)	917.949,18	495.730,17	302.346,78	119.872,23	0,00	
Active democracy (110206)	49.277,03	30.256,71	12.585,38	6.434,94	0,00	
Employment plans and promotion (110204)	49.277,03	30.256,71	12.585,38	6.434,94	0,00	
Enhancing the economy (110203)	322.904,52	168.410,00	112.327,38	42.167,13	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	89.662,56	50.647,18	27.306,61	11.708,76	0,00	
Participatory processes (110205)	63.004,35	37.187,57	17.589,23	8.227,55	0,00	
Regular contact with organisations and residents in the territory (110201)	343.823,68	178.972,00	119.952,78	44.898,90	0,00	
Family and children (0302)	371.216,69	187.425,65	135.314,97	48.476,07	7.655,00	2,06%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	276.569,93	139.638,92	100.814,57	36.116,44	4.779,42	1,73%
Organisations with projects to assist children at risk (030210)	7.179,70	3.625,00	2.617,13	937,58	0,00	
Promoting and getting involved with childhood (030207)	87.467,06	44.161,73	31.883,27	11.422,06	2.875,58	3,29%
Festivals (0903)	1.616.332,40	840.066,17	565.194,24	211.072,00	0,00	
City festivals (090301)	70.192,44	44.107,71	16.918,51	9.166,22	0,00	
District festivals (090302)	1.546.139,97	795.958,47	548.275,72	201.905,78	0,00	
Grants and financial help (0805)	24.270,70	15.418,56	5.682,71	3.169,44	0,00	
Exit grants (080503)	414,96	292,32	68,45	54,19	0,00	
FP dual grants (080502)	22.610,88	14.249,28	5.408,91	2.952,69	0,00	
Grants and financial help for food centres (080501)	414,96	292,32	68,45	54,19	0,00	
Other financial aid for families (080504)	414,96	292,32	68,45	54,19	0,00	
Practical training scholarships (080505)	414,96	292,32	68,45	54,19	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
Immigration (0306)	123.907,58	62.560,39	45.166,48	16.180,72	0,00	
Social advancement of immigration (030610)	123.907,58	62.560,39	45.166,48	16.180,72	0,00	
Investment management (0116)	134.139,38	92.321,74	24.300,78	17.516,86	23.996,00	17,89%
Coordination of investments in the territory (011602)	134.139,38	92.321,74	24.300,78	17.516,86	23.996,00	17,89%
Libraries (0908)	24.698,15	12.469,98	9.002,91	3.225,26	0,00	
Activities and coordination of libraries (090801)	24.698,15	12.469,98	9.002,91	3.225,26	0,00	
Local socioeconomic development (1007)	7.757,66	4.002,50	2.742,11	1.013,05	0,00	
Local development (100701)	7.542,95	3.851,25	2.706,69	985,01	0,00	
Socioeconomic innovation (100702)	214,70	151,25	35,42	28,04	0,00	
Mobility strategy (0502)	40.718,31	27.743,24	7.657,79	5.317,28	0,00	
Road safety strategy (050202)	824,46	580,80	136,00	107,66	0,00	
Urban Mobility Plan (050201)	39.893,84	27.162,44	7.521,79	5.209,62	0,00	
Operation and maintenance of public street lighting (0208)	1.167.977,75	799.973,54	215.481,50	152.522,71	0,00	
Festival and civil acts (020801)	30.372,81	20.803,01	5.603,51	3.966,29	0,00	
Public and ornamental street lighting (020802)	1.137.604,93	779.170,53	209.877,99	148.556,41	0,00	
People with disabilities: support services (0317)	60.657,33	30.625,62	22.110,66	7.921,06	0,00	
Accessibility services (031703)	13,42	6,78	4,89	1,75	0,00	
Promotion services (031701)	60.630,49	30.612,06	22.100,87	7.917,55	0,00	
Specialist transport (031704)	13,42	6,78	4,89	1,75	0,00	
Promoting cultural activities (0901)	1.469.368,86	748.553,38	528.935,01	191.880,47	7.613,20	0,52%
Promoting dance (090104)	82.548,84	42.167,35	29.601,69	10.779,81	0,00	
Promoting heritage, memory and history (090107)	161.351,56	81.954,49	58.326,65	21.070,42	0,00	
Promoting literature (090106)	74.747,51	38.228,49	26.757,96	9.761,05	0,00	
Promoting music (090102)	235.931,51	119.609,58	85.512,35	30.809,59	1.515,70	0,64%
Promoting scientific and technological innovation (090109)	74.747,51	38.228,49	26.757,96	9.761,05	0,00	
Promoting the circus (090103)	74.747,51	38.228,49	26.757,96	9.761,05	0,00	
Promoting the cultural sector (090101)	162.072,00	82.783,52	58.123,98	21.164,50	0,00	
Promoting the performing arts (090110)	77.079,02	39.870,95	27.142,55	10.065,52	0,00	
Promoting the theatre (090105)	77.623,35	39.680,49	27.806,26	10.136,60	0,00	
Promoting traditional culture (090108)	448.520,07	227.801,53	162.147,65	58.570,89	0,00	
Promoting the city's economy (1006)	19.751,25	10.058,01	7.113,98	2.579,26	85.000,00	430,35%
Civic officers (100606)	85,88	60,50	14,17	11,22	0,00	
Promoting the city's economy (100602)	85,88	60,50	14,17	11,22	0,00	
Support for commerce, tourism and creative industries (100603)	19.407,73	9.816,01	7.057,32	2.534,40	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
Tourism and events (100604)	85,88	60,50	14,17	11,22	0,00	
Tourism and events (100605)	85,88	60,50	14,17	11,22	0,00	
Public assistance and Communication (1101)	709.927,05	462.965,44	154.254,37	92.707,24	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	254.357,42	174.613,20	46.528,45	33.215,77	0,00	
Civil matrimonies (110103)	20.622,67	14.527,83	3.401,79	2.693,05	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	434.946,96	273.824,41	104.324,13	56.798,42	0,00	
Public health (0311)	56.838,65	28.697,58	20.718,68	7.422,39	0,00	
Promoting health (031106)	56.838,65	28.697,58	20.718,68	7.422,39	0,00	
Public road licenses (0104)	1.046.297,70	714.194,27	195.470,55	136.632,88	2.213.655,25	211,57%
Activity inspections in public areas (010406)	704.697,22	481.103,84	131.569,08	92.024,30	771.036,47	109,41%
Commercial occupancy licenses for pavements and public areas (010403)	203.612,96	138.634,91	38.388,84	26.589,21	99.276,11	48,76%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.303.480,96	
Minor construction work licenses (010407)	96.406,69	66.062,41	17.754,82	12.589,46	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	26.688,06	
Private events in public area licenses (010404)	41.580,83	28.393,11	7.757,81	5.429,92	0,00	
Research and knowledge (0909)	1.282,76	647,66	467,59	167,51	0,00	
Scientific research activities and awards (090901)	1.282,76	647,66	467,59	167,51	0,00	
Sport Facilities Management (0403)	57.902,44	29.234,68	21.106,45	7.561,31	0,00	
Municipal sportive installations (040301)	50.884,36	25.691,28	18.548,24	6.644,84	0,00	
Other equipments (040303)	7.018,09	3.543,40	2.558,21	916,47	0,00	
Time and quality of life (1009)	429,41	302,50	70,83	56,08	0,00	
Full-time family programmes (100901)	85,88	60,50	14,17	11,22	0,00	
Full-time youth programmes (100905)	85,88	60,50	14,17	11,22	0,00	
NUST companies network (100902)	85,88	60,50	14,17	11,22	0,00	
Strategic planning, studies and evaluation of programmes (100903)	85,88	60,50	14,17	11,22	0,00	
Time banks (100904)	85,88	60,50	14,17	11,22	0,00	
Training Activities (0806)	172.244,53	86.965,49	62.786,14	22.492,90	0,00	
Courses and workshops (080601)	22.529,92	11.375,26	8.212,55	2.942,12	0,00	
Environmental education (080602)	140.053,68	70.712,48	51.052,01	18.289,19	0,00	
Innovation and technology (080603)	4.830,46	2.438,88	1.760,79	630,80	0,00	
Open courtyards (080604)	4.830,46	2.438,88	1.760,79	630,80	0,00	
Urban Planning Initiatives (0118)	333.810,17	228.464,48	61.754,42	43.591,27	23.418,75	7,02%
Processing licenses for major works (011803)	132.486,36	90.522,34	24.663,02	17.301,00	6.337,04	4,78%

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
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	4.309,16	
Urban planning files and reports (011801)	201.323,80	137.942,13	37.091,40	26.290,27	12.772,55	6,34%
Urban Spaces (1204)	1.617.097,97	1.129.012,89	276.913,11	211.171,97	4.235,14	0,26%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.617.097,97	1.129.012,89	276.913,11	211.171,97	0,00	
Women (0312)	272.521,08	138.006,01	98.927,36	35.587,71	0,00	
Care services for gender violence (031202)	10.299,16	5.200,00	3.754,22	1.344,94	0,00	
Social advancement of women (031208)	262.221,92	132.806,01	95.173,14	34.242,77	0,00	
Work Coordination in Public Areas (1201)	3.035.898,37	2.119.432,56	520.016,95	396.448,86	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	231.776,38	158.897,63	42.611,77	30.266,98	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.804.121,99	1.960.534,93	477.405,18	366.181,88	0,00	
	17.028.914,13	**10.202.776,44**	**4.602.382,90**	**2.223.754,80**	**2.428.209,22**	**14,26%**

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)	17.028.914,13	2.343.209,22	85.000,00	14.600.704,91	85,74%
Manager's Office for District 06 Gràcia (6006)	17.028.914,13	2.343.209,22	85.000,00	14.600.704,91	85,74%
·Generic processes Districts	3.517.252,25	2.705,32	0,00	3.514.546,93	99,92%
General Services	272.028,22	4.235,14	0,00	267.793,08	98,44%
Licensing and Public Areas	4.746.695,77	2.269.777,50	0,00	2.476.918,27	52,18%
Services to People and the Territory	8.492.937,90	66.491,26	85.000,00	8.341.446,64	98,22%
	17.028.914,13	**2.343.209,22**	**85.000,00**	**14.600.704,91**	**85,74%**

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
06 Gràcia District (1106)	0,00	2.705,32	0,00	0,00	0,00%
06 Gràcia District (1106)	0,00	2.705,32	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	783.952,61	0,00	0,00	783.952,61	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	588.211,60	0,00	0,00	588.211,60	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.673,82	0,00	0,00	2.673,82	100,00%
Promoting young people (030809)	193.067,19	0,00	0,00	193.067,19	100,00%
Assistance for individuals and families (0313)	14.491,39	0,00	0,00	14.491,39	100,00%
Social action and social integration programmes (031306)	14.491,39	0,00	0,00	14.491,39	100,00%
Assistance for vulnerable people (0301)	5.050,55	0,00	0,00	5.050,55	100,00%
Coverage of hygiene requirements (030106)	5.050,55	0,00	0,00	5.050,55	100,00%
Cleaning public areas (0202)	1.887,87	0,00	0,00	1.887,87	100,00%
Cleaning the public roads and public areas (020201)	1.887,87	0,00	0,00	1.887,87	100,00%
Coexistence and civic-mindedness (1103)	250.655,81	0,00	0,00	250.655,81	100,00%
Coexistence and civic-mindedness (110304)	250.655,81	0,00	0,00	250.655,81	100,00%
Community action (0307)	54.420,13	0,00	0,00	54.420,13	100,00%
Community action (030702)	30.705,64	0,00	0,00	30.705,64	100,00%
Community development plan (030701)	11.857,24	0,00	0,00	11.857,24	100,00%
Support for associations (030703)	11.857,24	0,00	0,00	11.857,24	100,00%
Cultural and outreach activities (0907)	1.622.539,77	23.117,48	0,00	1.599.422,29	98,58%
Activities in Civic Centers (090704)	277.881,16	21.891,68	0,00	255.989,48	92,12%
Activities in the Neighborhood Centers (090705)	359.074,76	0,00	0,00	359.074,76	100,00%
Enhancing culture (090701)	985.583,85	1.225,81	0,00	984.358,04	99,88%
District procedures (1104)	253.838,19	8.707,50	0,00	245.130,69	96,57%
Activity Licenses (110401)	253.838,19	8.707,50	0,00	245.130,69	96,57%
Education (0801)	75.937,77	1.437,00	0,00	74.500,77	98,11%
AMPA / AFA dynamitation (080106)	9.440,81	1.437,00	0,00	8.003,81	84,78%
Community education projects (080108)	9.440,81	0,00	0,00	9.440,81	100,00%
Infant and Primary Education (080102)	9.440,81	0,00	0,00	9.440,81	100,00%
Nursery schools and playgroups (080101)	9.852,07	0,00	0,00	9.852,07	100,00%
Secondary Education and Vocational Training (080103)	9.440,81	0,00	0,00	9.440,81	100,00%
Special education (080104)	9.440,81	0,00	0,00	9.440,81	100,00%
Support for educational projects of schools and institutes (080107)	9.440,81	0,00	0,00	9.440,81	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Training for adults (080105)	9.440,81	0,00	0,00	9.440,81	100,00%
Education councils (0804)	14.491,39	0,00	0,00	14.491,39	100,00%
Participation in school councils: educational coordination (080402)	14.491,39	0,00	0,00	14.491,39	100,00%
Elderly people (0303)	467.246,69	20.168,58	0,00	447.078,11	95,68%
Activities and coordination of municipal senior citizen centres and areas (030301)	361.309,58	20.160,96	0,00	341.148,62	94,42%
Promoting senior citizens (030314)	105.937,11	7,62	0,00	105.929,49	99,99%
Encouragement and promotion of practising sports (0401)	201.406,61	6.500,00	0,00	194.906,61	96,77%
Holiday campaigns (040104)	29.758,42	0,00	0,00	29.758,42	100,00%
Programmes for organisations (040102)	30.135,59	0,00	0,00	30.135,59	100,00%
Sport for school-age children (040101)	62.884,09	0,00	0,00	62.884,09	100,00%
Sport, health and society (040105)	48.870,08	0,00	0,00	48.870,08	100,00%
Sports Organisations (040106)	29.758,42	0,00	0,00	29.758,42	100,00%
Enhancing the territory (1102)	917.949,18	0,00	0,00	917.949,18	100,00%
Active democracy (110206)	49.277,03	0,00	0,00	49.277,03	100,00%
Employment plans and promotion (110204)	49.277,03	0,00	0,00	49.277,03	100,00%
Enhancing the economy (110203)	322.904,52	0,00	0,00	322.904,52	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	89.662,56	0,00	0,00	89.662,56	100,00%
Participatory processes (110205)	63.004,35	0,00	0,00	63.004,35	100,00%
Regular contact with organisations and residents in the territory (110201)	343.823,68	0,00	0,00	343.823,68	100,00%
Family and children (0302)	371.216,69	7.655,00	0,00	363.561,69	97,94%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	276.569,93	4.779,42	0,00	271.790,51	98,27%
Organisations with projects to assist children at risk (030210)	7.179,70	0,00	0,00	7.179,70	100,00%
Promoting and getting involved with childhood (030207)	87.467,06	2.875,58	0,00	84.591,48	96,71%
Festivals (0903)	1.616.332,40	0,00	0,00	1.616.332,40	100,00%
City festivals (090301)	70.192,44	0,00	0,00	70.192,44	100,00%
District festivals (090302)	1.546.139,97	0,00	0,00	1.546.139,97	100,00%
Grants and financial help (0805)	24.270,70	0,00	0,00	24.270,70	100,00%
Exit grants (080503)	414,96	0,00	0,00	414,96	100,00%
FP dual grants (080502)	22.610,88	0,00	0,00	22.610,88	100,00%
Grants and financial help for food centres (080501)	414,96	0,00	0,00	414,96	100,00%
Other financial aid for families (080504)	414,96	0,00	0,00	414,96	100,00%
Practical training scholarships (080505)	414,96	0,00	0,00	414,96	100,00%
Immigration (0306)	123.907,58	0,00	0,00	123.907,58	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Social advancement of immigration (030610)	123.907,58	0,00	0,00	123.907,58	100,00%
Investment management (0116)	134.139,38	23.996,00	0,00	110.143,38	82,11%
Coordination of investments in the territory (011602)	134.139,38	23.996,00	0,00	110.143,38	82,11%
Libraries (0908)	24.698,15	0,00	0,00	24.698,15	100,00%
Activities and coordination of libraries (090801)	24.698,15	0,00	0,00	24.698,15	100,00%
Local socioeconomic development (1007)	7.757,66	0,00	0,00	7.757,66	100,00%
Local development (100701)	7.542,95	0,00	0,00	7.542,95	100,00%
Socioeconomic innovation (100702)	214,70	0,00	0,00	214,70	100,00%
Mobility strategy (0502)	40.718,31	0,00	0,00	40.718,31	100,00%
Road safety strategy (050202)	824,46	0,00	0,00	824,46	100,00%
Urban Mobility Plan (050201)	39.893,84	0,00	0,00	39.893,84	100,00%
Operation and maintenance of public street lighting (0208)	1.167.977,75	0,00	0,00	1.167.977,75	100,00%
Festival and civil acts (020801)	30.372,81	0,00	0,00	30.372,81	100,00%
Public and ornamental street lighting (020802)	1.137.604,93	0,00	0,00	1.137.604,93	100,00%
People with disabilities: support services (0317)	60.657,33	0,00	0,00	60.657,33	100,00%
Accessibility services (031703)	13,42	0,00	0,00	13,42	100,00%
Promotion services (031701)	60.630,49	0,00	0,00	60.630,49	100,00%
Specialist transport (031704)	13,42	0,00	0,00	13,42	100,00%
Promoting cultural activities (0901)	1.469.368,86	7.613,20	0,00	1.461.755,66	99,48%
Promoting dance (090104)	82.548,84	0,00	0,00	82.548,84	100,00%
Promoting heritage, memory and history (090107)	161.351,56	0,00	0,00	161.351,56	100,00%
Promoting literature (090106)	74.747,51	0,00	0,00	74.747,51	100,00%
Promoting music (090102)	235.931,51	1.515,70	0,00	234.415,81	99,36%
Promoting scientific and technological innovation (090109)	74.747,51	0,00	0,00	74.747,51	100,00%
Promoting the circus (090103)	74.747,51	0,00	0,00	74.747,51	100,00%
Promoting the cultural sector (090101)	162.072,00	0,00	0,00	162.072,00	100,00%
Promoting the performing arts (090110)	77.079,02	0,00	0,00	77.079,02	100,00%
Promoting the theatre (090105)	77.623,35	0,00	0,00	77.623,35	100,00%
Promoting traditional culture (090108)	448.520,07	0,00	0,00	448.520,07	100,00%
Promoting the city's economy (1006)	19.751,25	0,00	85.000,00	0,00	0,00%
Civic officers (100606)	85,88	0,00	0,00	85,88	100,00%
Promoting the city's economy (100602)	85,88	0,00	0,00	85,88	100,00%
Support for commerce, tourism and creative industries (100603)	19.407,73	0,00	0,00	19.407,73	100,00%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Tourism and events (100604)	85,88	0,00	0,00	85,88	100,00%
Tourism and events (100605)	85,88	0,00	0,00	85,88	100,00%
Public assistance and Communication (1101)	709.927,05	0,00	0,00	709.927,05	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	254.357,42	0,00	0,00	254.357,42	100,00%
Civil matrimonies (110103)	20.622,67	0,00	0,00	20.622,67	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	434.946,96	0,00	0,00	434.946,96	100,00%
Public health (0311)	56.838,65	0,00	0,00	56.838,65	100,00%
Promoting health (031106)	56.838,65	0,00	0,00	56.838,65	100,00%
Public road licenses (0104)	1.046.297,70	2.213.655,25	0,00	0,00	0,00%
Activity inspections in public areas (010406)	704.697,22	771.036,47	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	203.612,96	99.276,11	0,00	104.336,85	51,24%
Dropped curb licenses for public roads (010401)	0,00	1.303.480,96	0,00	0,00	0,00%
Minor construction work licenses (010407)	96.406,69	0,00	0,00	96.406,69	100,00%
Parking reservations in public areas (010402)	0,00	26.688,06	0,00	0,00	0,00%
Private events in public area licenses (010404)	41.580,83	0,00	0,00	41.580,83	100,00%
Research and knowledge (0909)	1.282,76	0,00	0,00	1.282,76	100,00%
Scientific research activities and awards (090901)	1.282,76	0,00	0,00	1.282,76	100,00%
Sport Facilities Management (0403)	57.902,44	0,00	0,00	57.902,44	100,00%
Municipal sportive installations (040301)	50.884,36	0,00	0,00	50.884,36	100,00%
Other equipments (040303)	7.018,09	0,00	0,00	7.018,09	100,00%
Time and quality of life (1009)	429,41	0,00	0,00	429,41	100,00%
Full-time family programmes (100901)	85,88	0,00	0,00	85,88	100,00%
Full-time youth programmes (100905)	85,88	0,00	0,00	85,88	100,00%
NUST companies network (100902)	85,88	0,00	0,00	85,88	100,00%
Strategic planning, studies and evaluation of programmes (100903)	85,88	0,00	0,00	85,88	100,00%
Time banks (100904)	85,88	0,00	0,00	85,88	100,00%
Training Activities (0806)	172.244,53	0,00	0,00	172.244,53	100,00%
Courses and workshops (080601)	22.529,92	0,00	0,00	22.529,92	100,00%
Environmental education (080602)	140.053,68	0,00	0,00	140.053,68	100,00%
Innovation and technology (080603)	4.830,46	0,00	0,00	4.830,46	100,00%
Open courtyards (080604)	4.830,46	0,00	0,00	4.830,46	100,00%
Urban Planning Initiatives (0118)	333.810,17	23.418,75	0,00	310.391,42	92,98%
Processing licenses for major works (011803)	132.486,36	6.337,04	0,00	126.149,32	95,22%

06 GRÀCIA DISTRICT (1106)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Subsidiary implementation file (011802)	0,00	4.309,16	0,00	0,00	0,00%
Urban planning files and reports (011801)	201.323,80	12.772,55	0,00	188.551,25	93,66%
Urban Spaces (1204)	1.617.097,97	4.235,14	0,00	1.612.862,83	99,74%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.617.097,97	0,00	0,00	1.617.097,97	100,00%
Women (0312)	272.521,08	0,00	0,00	272.521,08	100,00%
Care services for gender violence (031202)	10.299,16	0,00	0,00	10.299,16	100,00%
Social advancement of women (031208)	262.221,92	0,00	0,00	262.221,92	100,00%
Work Coordination in Public Areas (1201)	3.035.898,37	0,00	0,00	3.035.898,37	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	231.776,38	0,00	0,00	231.776,38	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.804.121,99	0,00	0,00	2.804.121,99	100,00%
	17.028.914,13	**2.343.209,22**	**85.000,00**	**14.600.704,91**	**85,74%**