

# Cost Report 2020

## CORPORATE REPORT

GRÀCIA DISTRICT (1106)



## GRÀCIA DISTRICT (1106)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	542.083,52	3,73%	45.146.280,18	1,74%	1,20%	
Depreciation	1.286.459,92	8,85%	121.803.665,22	4,70%	1,06%	
External contracts	3.182.502,38	21,91%	654.781.612,21	25,25%	0,49%	
Financial expenses	86.529,55	0,60%	14.071.957,12	0,54%	0,61%	
Grants and Transfers	1.475.498,14	10,16%	511.554.155,59	19,73%	0,29%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.072.885,74	7,38%	189.664.297,80	7,32%	0,57%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	323,69	0,00%	175.039,23	0,01%	0,18%	
Human Resources: Other social costs	12.173,29	0,08%	7.511.035,06	0,29%	0,16%	
Human Resources: Transportation of personnel	1.795,64	0,01%	294.452,46	0,01%	0,61%	
Human Resources: Wages and salaries	4.006.611,75	27,58%	622.823.078,20	24,02%	0,64%	
Leases and rents	340.670,74	2,34%	35.061.639,20	1,35%	0,97%	
Maintenance, repairs and conservation	932.602,44	6,42%	72.694.008,49	2,80%	1,28%	
Notifications	44.878,27	0,31%	6.656.866,29	0,26%	0,67%	
Other expenses	953.430,16	6,56%	208.771.473,85	8,05%	0,46%	
Publicity and propaganda	61.075,77	0,42%	13.355.696,01	0,52%	0,46%	
Purchase of materials and perishable goods	10.501,47	0,07%	6.913.297,06	0,27%	0,15%	
Studies and technical works	39.913,49	0,27%	15.548.217,15	0,60%	0,26%	
Supplies: Electricity	356.546,11	2,45%	21.429.612,63	0,83%	1,66%	
Supplies: Gas	14.229,86	0,10%	3.567.586,73	0,14%	0,40%	
Supplies: Other	14.731,23	0,10%	24.895.923,12	0,96%	0,06%	
Supplies: Telephone and data	64.796,04	0,45%	5.630.404,67	0,22%	1,15%	
Supplies: Water	20.606,88	0,14%	5.341.287,75	0,21%	0,39%	
Taxes	3.402,47	0,02%	3.030.411,46	0,12%	0,11%	
Transports	3.874,63	0,03%	1.059.915,54	0,04%	0,37%	
	<b>14.528.123,15</b>	<b>100,00%</b>	<b>2.592.713.584,33</b>	<b>100,00%</b>		

## 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)	14.528.123,15	100,00%	13.785.766,76	100,00%	94,89%	742.356,40	100,00%	5,11%
District Manager's Office 06 Gràcia (6006)	14.528.123,15	100,00%	13.785.766,76	100,00%	94,89%	742.356,40	100,00%	5,11%
·Generic processes Districts	683.533,07	4,70%	604.708,11	4,39%	88,47%	78.824,95	10,62%	11,53%
General Services	152.543,95	1,05%	152.543,95	1,11%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	5.652.831,36	38,91%	5.652.831,36	41,00%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.039.214,78	55,34%	7.375.683,33	53,50%	91,75%	663.531,44	89,38%	8,25%
	<b>14.528.123,15</b>	<b>100,00%</b>	<b>13.785.766,76</b>	<b>100,00%</b>	<b>94,89%</b>	<b>742.356,40</b>	<b>100,00%</b>	<b>5,11%</b>

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

## GRÀCIA DISTRICT (1106)

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

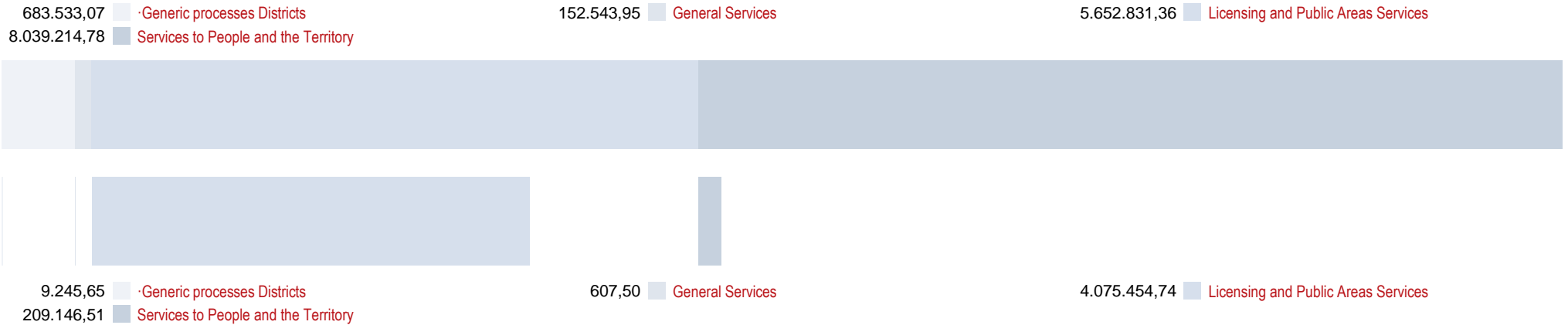
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	14.528.123,15	117,53	13.785.766,76	111,52	742.356,40	6,01
District Manager's Office 06 Gràcia (6006)	14.528.123,15	117,53	13.785.766,76	111,52	742.356,40	6,01
·Generic processes Districts	683.533,07	5,53	604.708,11	4,89	78.824,95	0,64
General Services	152.543,95	1,23	152.543,95	1,23	0,00	0,00
Licensing and Public Areas Services	5.652.831,36	45,73	5.652.831,36	45,73	0,00	0,00
Services to People and the Territory	8.039.214,78	65,03	7.375.683,33	59,67	663.531,44	5,37
	<b>14.528.123,15</b>	<b>117,53</b>	<b>13.785.766,76</b>	<b>111,52</b>	<b>742.356,40</b>	<b>6,01</b>

**Population: 123.614**

**GRÀCIA DISTRICT (1106)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## GRÀCIA DISTRICT (1106)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	14.528.123,15	8.325.526,32	4.423.210,33	1.779.386,51	4.294.454,40	29,56%
District Manager's Office 06 Gràcia (6006)	14.528.123,15	8.325.526,32	4.423.210,33	1.779.386,51	4.294.454,40	29,56%
·Generic processes Districts	683.533,07	474.612,90	125.201,88	83.718,28	9.245,65	1,35%
General Services	152.543,95	105.919,27	27.941,28	18.683,39	607,50	0,40%
Licensing and Public Areas Services	5.652.831,36	3.852.810,83	1.107.668,76	692.351,77	4.075.454,74	72,10%
Services to People and the Territory	8.039.214,78	3.892.183,31	3.162.398,41	984.633,06	209.146,51	2,60%
	<b>14.528.123,15</b>	<b>8.325.526,32</b>	<b>4.423.210,33</b>	<b>1.779.386,51</b>	<b>4.294.454,40</b>	<b>29,56%</b>

**GRÀCIA DISTRICT (1106)**
**COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY**

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Adolescence/Early adulthood (0308)</b>	677.157,12	327.845,41	266.374,35	82.937,36	2.704,97	0,00
Activities and coordination of youth centres and youth information points (PIJ) (030808)	567.906,29	274.951,65	223.398,18	69.556,46	0,00	
Promoting young people (030809)	109.250,83	52.893,76	42.976,17	13.380,91	2.704,97	0,02
<b>Assistance for individuals and families (0313)</b>	5.045,65	2.442,85	1.984,81	617,98	0,00	
Social action and social integration programmes (031306)	5.045,65	2.442,85	1.984,81	617,98	0,00	
<b>Assistance for vulnerable people (0301)</b>	6.816,07	3.300,00	2.681,25	834,82	0,00	
Coverage of food requirements (030105)	278,84	135,00	109,69	34,15	0,00	
Coverage of hygiene requirements (030106)	4.306,52	2.085,00	1.694,06	527,46	0,00	
Daycare (030104)	278,84	135,00	109,69	34,15	0,00	
Evictions warehouse (030107)	278,84	135,00	109,69	34,15	0,00	
Inclusion housing with socio-educational support (030102)	278,84	135,00	109,69	34,15	0,00	
Municipal inclusion support projects (030110)	278,84	135,00	109,69	34,15	0,00	
Organisations for the social inclusion of the homeless (030109)	278,84	135,00	109,69	34,15	0,00	
Support for personal peremptory needs (030108)	278,84	135,00	109,69	34,15	0,00	
Support in gaining access to housing (030103)	278,84	135,00	109,69	34,15	0,00	
Temporary residential care (030101)	278,84	135,00	109,69	34,15	0,00	
<b>Cleaning public areas (0202)</b>	1.113,78	757,27	220,10	136,41	0,00	
Cleaning the public roads and public areas (020201)	1.113,78	757,27	220,10	136,41	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	402.813,54	197.346,51	156.130,93	49.336,10	150.000,00	0,37
Coexistence and civic-mindedness (110304)	402.813,54	197.346,51	156.130,93	49.336,10	150.000,00	0,37
<b>Community action (0307)</b>	69.227,29	33.516,37	27.232,05	8.478,87	0,00	
Community action (030702)	67.827,72	32.838,77	26.681,50	8.307,46	0,00	
Community development plan (030701)	699,78	338,80	275,27	85,71	0,00	
Support for associations (030703)	699,78	338,80	275,27	85,71	0,00	
<b>Cultural and outreach activities (0907)</b>	1.435.819,97	696.438,95	563.523,57	175.857,45	20.982,56	0,01
Activities in Civic Centers (090704)	1.012.475,20	490.303,84	398.164,65	124.006,71	20.982,56	0,02
Activities in the Neighborhood Centers (090705)	150.042,88	73.619,12	58.046,69	18.377,07	0,00	
Enhancing culture (090701)	273.301,89	132.515,99	107.312,23	33.473,68	0,00	
<b>District procedures (1104)</b>	235.893,54	162.068,31	44.933,29	28.891,95	3.702,00	0,02
Activity Licenses (110401)	235.893,54	162.068,31	44.933,29	28.891,95	3.702,00	0,02
<b>Education (0801)</b>	50.211,74	24.310,00	19.751,87	6.149,87	0,00	
AMPA / AFA dynamitation (080106)	47.663,46	23.076,25	18.749,45	5.837,76	0,00	
Community education projects (080108)	364,04	176,25	143,20	44,59	0,00	

**GRÀCIA DISTRICT (1106)**
**COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY**

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Infant and Primary Education (080102)	364,04	176,25	143,20	44,59	0,00	
Nursery schools and playgroups (080101)	364,04	176,25	143,20	44,59	0,00	
Secondary Education and Vocational Training (080103)	364,04	176,25	143,20	44,59	0,00	
Special education (080104)	364,04	176,25	143,20	44,59	0,00	
Support for educational projects of schools and institutes (080107)	364,04	176,25	143,20	44,59	0,00	
Training for adults (080105)	364,04	176,25	143,20	44,59	0,00	
<b>Education councils (0804)</b>	<b>14.790,94</b>	<b>7.161,03</b>	<b>5.818,34</b>	<b>1.811,58</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	14.790,94	7.161,03	5.818,34	1.811,58	0,00	
<b>Elderly people (0303)</b>	<b>305.813,16</b>	<b>148.138,06</b>	<b>120.219,49</b>	<b>37.455,62</b>	<b>7.060,59</b>	<b>0,02</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	233.125,09	112.867,44	91.704,78	28.552,87	6.614,80	0,03
Promoting senior citizens (030314)	72.688,08	35.270,62	28.514,71	8.902,75	445,79	0,01
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.384,39</b>	<b>114.929,55</b>	<b>89.870,21</b>	<b>28.584,63</b>	<b>3.528,85</b>	<b>0,02</b>
Holiday campaigns (040104)	35.311,21	17.095,91	13.890,43	4.324,87	0,00	
Programmes for organisations (040102)	45.225,50	21.895,91	17.790,42	5.539,16	0,00	
Sport for school-age children (040101)	69.598,13	33.695,91	27.377,92	8.524,29	0,00	
Sport, health and society (040105)	38.512,70	18.645,91	15.149,80	4.716,99	0,00	
Sports Organisations (040106)	44.736,86	23.595,91	15.661,64	5.479,32	0,00	
<b>Enhancing the territory (1102)</b>	<b>1.084.050,49</b>	<b>565.401,14</b>	<b>385.876,19</b>	<b>132.773,16</b>	<b>6.285,34</b>	<b>0,01</b>
Active democracy (110206)	30.127,48	19.468,28	6.969,22	3.689,98	0,00	
Employment plans and promotion (110204)	30.127,48	19.468,28	6.969,22	3.689,98	0,00	
Enhancing the economy (110203)	525.609,87	268.698,92	192.534,90	64.376,05	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	59.963,33	33.913,30	18.705,80	7.344,23	0,00	
Participatory processes (110205)	33.297,17	21.669,17	7.549,81	4.078,20	0,00	
Regular contact with organisations and residents in the territory (110201)	404.925,17	202.183,20	153.147,23	49.594,73	0,00	
<b>Environmental protection (0211)</b>	<b>341,12</b>	<b>236,86</b>	<b>62,48</b>	<b>41,78</b>	<b>0,00</b>	
Waste and spillages (021102)	341,12	236,86	62,48	41,78	0,00	
<b>Family and children (0302)</b>	<b>614.001,61</b>	<b>297.268,69</b>	<b>241.530,77</b>	<b>75.202,16</b>	<b>26.569,43</b>	<b>0,04</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	100.307,24	48.563,72	39.458,01	12.285,51	4.200,35	0,04
Care Team for Infants and Adolescents (EAIA) (030201)	200.277,87	96.964,47	78.783,62	24.529,79	0,00	
Organisations with projects to assist children at risk (030210)	10.120,84	4.900,00	3.981,25	1.239,59	0,00	
Promoting and getting involved with childhood (030207)	303.295,66	146.840,50	119.307,88	37.147,28	22.369,08	0,07
<b>Festivals (0903)</b>	<b>1.133.686,00</b>	<b>560.363,67</b>	<b>434.469,87</b>	<b>138.852,45</b>	<b>0,00</b>	



**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)	2.161,62	1.046,55	850,32	264,75	0,00	
District festivals (090302)	1.131.524,37	559.317,12	433.619,55	138.587,70	0,00	
<b>Gràcia District (1106)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.260,42</b>	
Gràcia District (1106)	0,00	0,00	0,00	0,00	1.260,42	
<b>Immigration (0306)</b>	<b>140.267,85</b>	<b>67.910,64</b>	<b>55.177,38</b>	<b>17.179,83</b>	<b>0,00</b>	
Aawareness of migration programmes (030606)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Assistance for Foreign Expatriates (030607)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Assistance for refugees (030611)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Immigration and education programme (030601)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Immigration and participation programme (030608)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Language courses (030609)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Reception plan (030603)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Reunification programme: new families (030604)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Settlement and housing reports (030605)	8.547,50	4.138,27	3.362,34	1.046,89	0,00	
Social advancement of immigration (030610)	63.340,36	30.666,21	24.916,29	7.757,85	0,00	
<b>Investment management (0116)</b>	<b>126.893,25</b>	<b>86.626,28</b>	<b>24.725,25</b>	<b>15.541,73</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	126.893,25	86.626,28	24.725,25	15.541,73	0,00	
<b>Libraries (0908)</b>	<b>67.466,76</b>	<b>37.869,47</b>	<b>21.334,04</b>	<b>8.263,24</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	67.466,76	37.869,47	21.334,04	8.263,24	0,00	
<b>Local socioeconomic development (1007)</b>	<b>5.989,88</b>	<b>2.900,00</b>	<b>2.356,25</b>	<b>733,63</b>	<b>0,00</b>	
Local development (100701)	5.989,88	2.900,00	2.356,25	733,63	0,00	
<b>Mobility strategy (0502)</b>	<b>2.089,41</b>	<b>1.450,79</b>	<b>382,72</b>	<b>255,91</b>	<b>0,00</b>	
Road safety strategy (050202)	1.044,71	725,40	191,36	127,95	0,00	
Urban Mobility Plan (050201)	1.044,71	725,40	191,36	127,95	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>248,53</b>	<b>172,57</b>	<b>45,52</b>	<b>30,44</b>	<b>0,00</b>	
Cultural activities (090503)	248,53	172,57	45,52	30,44	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>994.658,42</b>	<b>676.273,00</b>	<b>196.560,89</b>	<b>121.824,53</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	994.658,42	676.273,00	196.560,89	121.824,53	0,00	
<b>People with disabilities: support services (0317)</b>	<b>53.320,92</b>	<b>26.263,20</b>	<b>20.527,04</b>	<b>6.530,68</b>	<b>0,00</b>	
Promotion services (031701)	53.320,92	26.263,20	20.527,04	6.530,68	0,00	
<b>Promoting cultural activities (0901)</b>	<b>844.230,97</b>	<b>412.208,91</b>	<b>328.621,69</b>	<b>103.400,36</b>	<b>0,00</b>	
Promoting dance (090104)	35.004,27	17.020,57	13.696,41	4.287,28	0,00	
Promoting heritage, memory and history (090107)	121.799,67	59.665,06	47.216,74	14.917,87	0,00	

**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 literature (090106)	18.673,98	9.114,27	7.272,54	2.287,17	0,00	
Promoting music (090102)	184.031,28	89.171,95	72.319,40	22.539,92	0,00	
Promoting scientific and technological innovation (090109)	18.673,98	9.114,27	7.272,54	2.287,17	0,00	
Promoting the circus (090103)	18.673,98	9.114,27	7.272,54	2.287,17	0,00	
Promoting the cultural sector (090101)	113.424,11	56.649,19	42.882,88	13.892,04	0,00	
Promoting the performing arts (090110)	38.163,23	18.549,98	14.939,06	4.674,18	0,00	
Promoting the theatre (090105)	39.148,19	19.063,48	15.289,89	4.794,82	0,00	
Promoting traditional culture (090108)	256.638,30	124.745,87	100.459,69	31.432,74	0,00	
<b>Promoting the city's economy (1006)</b>	<b>6.727,53</b>	<b>3.257,13</b>	<b>2.646,42</b>	<b>823,98</b>	<b>0,00</b>	
Support for commerce, tourism and creative industries (100603)	6.727,53	3.257,13	2.646,42	823,98	0,00	
<b>Public assistance and Communication (1101)</b>	<b>536.904,73</b>	<b>350.192,36</b>	<b>120.952,95</b>	<b>65.759,43</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	189.296,66	129.746,56	36.365,28	23.184,82	0,00	
Civil matrimonies (110103)	20.544,06	14.264,82	3.763,03	2.516,21	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	327.064,01	206.180,97	80.824,64	40.058,39	0,00	
<b>Public health (0311)</b>	<b>41.796,26</b>	<b>20.984,60</b>	<b>15.692,51</b>	<b>5.119,15</b>	<b>0,00</b>	
Promoting health (031106)	41.796,26	20.984,60	15.692,51	5.119,15	0,00	
<b>Public road licenses (0104)</b>	<b>1.030.996,51</b>	<b>706.914,00</b>	<b>197.807,34</b>	<b>126.275,17</b>	<b>4.047.867,20</b>	<b>3,93</b>
Activity inspections in public areas (010406)	728.311,49	499.490,61	139.618,19	89.202,69	2.543.173,25	3,49
Commercial occupancy licenses for pavements and public areas (010403)	189.573,82	129.895,24	36.459,82	23.218,77	124.377,58	0,66
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.297.358,97	
Minor construction work licenses (010407)	76.335,26	52.307,29	14.678,52	9.349,45	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	24.857,33	
Private events in public area licenses (010404)	36.775,93	25.220,86	7.050,80	4.504,27	0,00	
<b>Sport Facilities Management (0403)</b>	<b>37.704,05</b>	<b>18.789,21</b>	<b>14.296,89</b>	<b>4.617,95</b>	<b>0,00</b>	
Municipal sportive installations (040301)	36.431,93	17.905,91	14.063,88	4.462,14	0,00	
Other equipments (040303)	1.272,12	883,30	233,01	155,81	0,00	
<b>Training Activities (0806)</b>	<b>147.463,55</b>	<b>72.087,39</b>	<b>57.315,01</b>	<b>18.061,15</b>	<b>0,00</b>	
Courses and workshops (080601)	4.727,29	2.288,71	1.859,58	578,99	0,00	
Environmental education (080602)	132.773,58	64.868,44	51.643,20	16.261,94	0,00	
Innovation and technology (080603)	5.235,40	2.641,52	1.952,65	641,23	0,00	
Open courtyards (080604)	4.727,29	2.288,71	1.859,58	578,99	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>313.935,65</b>	<b>215.132,80</b>	<b>60.352,40</b>	<b>38.450,45</b>	<b>23.885,54</b>	<b>0,08</b>
Processing licenses for major works (011803)	119.852,84	82.160,50	23.012,91	14.679,43	8.784,01	0,07

**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)	33.296,15	22.912,35	6.305,73	4.078,07	389,04	0,01
Urban planning files and reports (011801)	160.786,66	110.059,94	31.033,77	19.692,95	14.712,49	0,09
<b>Urban Spaces (1204)</b>	<b>1.977.757,97</b>	<b>1.329.745,92</b>	<b>405.778,71</b>	<b>242.233,34</b>	<b>607,50</b>	<b>0,00</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	76.445,25	37.010,94	30.071,39	9.362,92	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.901.312,73	1.292.734,98	375.707,32	232.870,42	0,00	
<b>Women (0312)</b>	<b>169.567,57</b>	<b>83.436,69</b>	<b>65.362,46</b>	<b>20.768,43</b>	<b>0,00</b>	
Prevention services against gender violence (031203)	5.163,69	2.500,00	2.031,25	632,44	0,00	
Social advancement of women (031208)	164.403,88	80.936,69	63.331,21	20.135,98	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>1.759.936,88</b>	<b>1.071.786,71</b>	<b>472.595,29</b>	<b>215.554,89</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	202.422,07	137.744,71	39.884,95	24.792,40	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.557.514,82	934.042,00	432.710,34	190.762,48	0,00	
	<b>14.528.123,15</b>	<b>8.325.526,32</b>	<b>4.423.210,33</b>	<b>1.779.386,51</b>	<b>4.294.454,40</b>	<b>0,30</b>

## GRÀCIA DISTRICT (1106)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
City Council (0)	14.528.123,15	4.143.846,90	150.607,50	10.233.668,75	70,44%
District Manager's Office 06 Gràcia (6006)	14.528.123,15	4.143.846,90	150.607,50	10.233.668,75	70,44%
·Generic processes Districts	683.533,07	9.245,65	0,00	674.287,42	98,65%
General Services	152.543,95	0,00	607,50	151.936,45	99,60%
Licensing and Public Areas Services	5.652.831,36	4.075.454,74	0,00	1.577.376,62	27,90%
Services to People and the Territory	8.039.214,78	59.146,51	150.000,00	7.830.068,27	97,40%
	<b>14.528.123,15</b>	<b>4.143.846,90</b>	<b>150.607,50</b>	<b>10.233.668,75</b>	<b>70,44%</b>

**GRÀCIA DISTRICT (1106)**
**FINANCING BY ACTIVITY**

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
<b>Adolescence/Early adulthood (0308)</b>	677.157,12	2.704,97	0,00	674.452,15	99,60%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	567.906,29	0,00	0,00	567.906,29	100,00%
Promoting young people (030809)	109.250,83	2.704,97	0,00	106.545,86	97,52%
<b>Assistance for individuals and families (0313)</b>	5.045,65	0,00	0,00	5.045,65	100,00%
Social action and social integration programmes (031306)	5.045,65	0,00	0,00	5.045,65	100,00%
<b>Assistance for vulnerable people (0301)</b>	6.816,07	0,00	0,00	6.816,07	100,00%
Coverage of food requirements (030105)	278,84	0,00	0,00	278,84	100,00%
Coverage of hygiene requirements (030106)	4.306,52	0,00	0,00	4.306,52	100,00%
Daycare (030104)	278,84	0,00	0,00	278,84	100,00%
Evictions warehouse (030107)	278,84	0,00	0,00	278,84	100,00%
Inclusion housing with socio-educational support (030102)	278,84	0,00	0,00	278,84	100,00%
Municipal inclusion support projects (030110)	278,84	0,00	0,00	278,84	100,00%
Organisations for the social inclusion of the homeless (030109)	278,84	0,00	0,00	278,84	100,00%
Support for personal peremptory needs (030108)	278,84	0,00	0,00	278,84	100,00%
Support in gaining access to housing (030103)	278,84	0,00	0,00	278,84	100,00%
Temporary residential care (030101)	278,84	0,00	0,00	278,84	100,00%
<b>Cleaning public areas (0202)</b>	1.113,78	0,00	0,00	1.113,78	100,00%
Cleaning the public roads and public areas (020201)	1.113,78	0,00	0,00	1.113,78	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	402.813,54	0,00	150.000,00	252.813,54	62,76%
Coexistence and civic-mindedness (110304)	402.813,54	0,00	150.000,00	252.813,54	62,76%
<b>Community action (0307)</b>	69.227,29	0,00	0,00	69.227,29	100,00%
Community action (030702)	67.827,72	0,00	0,00	67.827,72	100,00%
Community development plan (030701)	699,78	0,00	0,00	699,78	100,00%
Support for associations (030703)	699,78	0,00	0,00	699,78	100,00%
<b>Cultural and outreach activities (0907)</b>	1.435.819,97	20.982,56	0,00	1.414.837,41	98,54%
Activities in Civic Centers (090704)	1.012.475,20	20.982,56	0,00	991.492,64	97,93%
Activities in the Neighborhood Centers (090705)	150.042,88	0,00	0,00	150.042,88	100,00%
Enhancing culture (090701)	273.301,89	0,00	0,00	273.301,89	100,00%
<b>District procedures (1104)</b>	235.893,54	3.702,00	0,00	232.191,54	98,43%
Activity Licenses (110401)	235.893,54	3.702,00	0,00	232.191,54	98,43%
<b>Education (0801)</b>	50.211,74	0,00	0,00	50.211,74	100,00%
AMPA / AFA dynamitation (080106)	47.663,46	0,00	0,00	47.663,46	100,00%
Community education projects (080108)	364,04	0,00	0,00	364,04	100,00%
Infant and Primary Education (080102)	364,04	0,00	0,00	364,04	100,00%

**GRÀCIA DISTRICT (1106)**
**FINANCING BY ACTIVITY**

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Nursery schools and playgroups (080101)	364,04	0,00	0,00	364,04	100,00%
Secondary Education and Vocational Training (080103)	364,04	0,00	0,00	364,04	100,00%
Special education (080104)	364,04	0,00	0,00	364,04	100,00%
Support for educational projects of schools and institutes (080107)	364,04	0,00	0,00	364,04	100,00%
Training for adults (080105)	364,04	0,00	0,00	364,04	100,00%
<b>Education councils (0804)</b>	<b>14.790,94</b>	<b>0,00</b>	<b>0,00</b>	<b>14.790,94</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	14.790,94	0,00	0,00	14.790,94	100,00%
<b>Elderly people (0303)</b>	<b>305.813,16</b>	<b>7.060,59</b>	<b>0,00</b>	<b>298.752,57</b>	<b>97,69%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	233.125,09	6.614,80	0,00	226.510,29	97,16%
Promoting senior citizens (030314)	72.688,08	445,79	0,00	72.242,29	99,39%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.384,39</b>	<b>3.528,85</b>	<b>0,00</b>	<b>229.855,54</b>	<b>98,49%</b>
Holiday campaigns (040104)	35.311,21	0,00	0,00	35.311,21	100,00%
Programmes for organisations (040102)	45.225,50	0,00	0,00	45.225,50	100,00%
Sport for school-age children (040101)	69.598,13	0,00	0,00	69.598,13	100,00%
Sport, health and society (040105)	38.512,70	0,00	0,00	38.512,70	100,00%
Sports Organisations (040106)	44.736,86	0,00	0,00	44.736,86	100,00%
<b>Enhancing the territory (1102)</b>	<b>1.084.050,49</b>	<b>6.285,34</b>	<b>0,00</b>	<b>1.077.765,15</b>	<b>99,42%</b>
Active democracy (110206)	30.127,48	0,00	0,00	30.127,48	100,00%
Employment plans and promotion (110204)	30.127,48	0,00	0,00	30.127,48	100,00%
Enhancing the economy (110203)	525.609,87	0,00	0,00	525.609,87	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	59.963,33	0,00	0,00	59.963,33	100,00%
Participatory processes (110205)	33.297,17	0,00	0,00	33.297,17	100,00%
Regular contact with organisations and residents in the territory (110201)	404.925,17	0,00	0,00	404.925,17	100,00%
<b>Environmental protection (0211)</b>	<b>341,12</b>	<b>0,00</b>	<b>0,00</b>	<b>341,12</b>	<b>100,00%</b>
Waste and spillages (021102)	341,12	0,00	0,00	341,12	100,00%
<b>Family and children (0302)</b>	<b>614.001,61</b>	<b>26.569,43</b>	<b>0,00</b>	<b>587.432,18</b>	<b>95,67%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	100.307,24	4.200,35	0,00	96.106,89	95,81%
Care Team for Infants and Adolescents (EAIA) (030201)	200.277,87	0,00	0,00	200.277,87	100,00%
Organisations with projects to assist children at risk (030210)	10.120,84	0,00	0,00	10.120,84	100,00%
Promoting and getting involved with childhood (030207)	303.295,66	22.369,08	0,00	280.926,58	92,62%
<b>Festivals (0903)</b>	<b>1.133.686,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.133.686,00</b>	<b>100,00%</b>
City festivals (090301)	2.161,62	0,00	0,00	2.161,62	100,00%
District festivals (090302)	1.131.524,37	0,00	0,00	1.131.524,37	100,00%
<b>Gràcia District (1106)</b>	<b>0,00</b>	<b>1.260,42</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>

**GRÀCIA DISTRICT (1106)**
**FINANCING BY ACTIVITY**

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Gràcia District (1106)	0,00	1.260,42	0,00	0,00	0,00%
<b>Immigration (0306)</b>	<b>140.267,85</b>	<b>0,00</b>	<b>0,00</b>	<b>140.267,85</b>	<b>100,00%</b>
Aawareness of migration programmes (030606)	8.547,50	0,00	0,00	8.547,50	100,00%
Assistance for Foreign Expatriates (030607)	8.547,50	0,00	0,00	8.547,50	100,00%
Assistance for refugees (030611)	8.547,50	0,00	0,00	8.547,50	100,00%
Immigration and education programme (030601)	8.547,50	0,00	0,00	8.547,50	100,00%
Immigration and participation programme (030608)	8.547,50	0,00	0,00	8.547,50	100,00%
Language courses (030609)	8.547,50	0,00	0,00	8.547,50	100,00%
Reception plan (030603)	8.547,50	0,00	0,00	8.547,50	100,00%
Reunification programme: new families (030604)	8.547,50	0,00	0,00	8.547,50	100,00%
Settlement and housing reports (030605)	8.547,50	0,00	0,00	8.547,50	100,00%
Social advancement of immigration (030610)	63.340,36	0,00	0,00	63.340,36	100,00%
<b>Investment management (0116)</b>	<b>126.893,25</b>	<b>0,00</b>	<b>0,00</b>	<b>126.893,25</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	126.893,25	0,00	0,00	126.893,25	100,00%
<b>Libraries (0908)</b>	<b>67.466,76</b>	<b>0,00</b>	<b>0,00</b>	<b>67.466,76</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	67.466,76	0,00	0,00	67.466,76	100,00%
<b>Local socioeconomic development (1007)</b>	<b>5.989,88</b>	<b>0,00</b>	<b>0,00</b>	<b>5.989,88</b>	<b>100,00%</b>
Local development (100701)	5.989,88	0,00	0,00	5.989,88	100,00%
<b>Mobility strategy (0502)</b>	<b>2.089,41</b>	<b>0,00</b>	<b>0,00</b>	<b>2.089,41</b>	<b>100,00%</b>
Road safety strategy (050202)	1.044,71	0,00	0,00	1.044,71	100,00%
Urban Mobility Plan (050201)	1.044,71	0,00	0,00	1.044,71	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>248,53</b>	<b>0,00</b>	<b>0,00</b>	<b>248,53</b>	<b>100,00%</b>
Cultural activities (090503)	248,53	0,00	0,00	248,53	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>994.658,42</b>	<b>0,00</b>	<b>0,00</b>	<b>994.658,42</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	994.658,42	0,00	0,00	994.658,42	100,00%
<b>People with disabilities: support services (0317)</b>	<b>53.320,92</b>	<b>0,00</b>	<b>0,00</b>	<b>53.320,92</b>	<b>100,00%</b>
Promotion services (031701)	53.320,92	0,00	0,00	53.320,92	100,00%
<b>Promoting cultural activities (0901)</b>	<b>844.230,97</b>	<b>0,00</b>	<b>0,00</b>	<b>844.230,97</b>	<b>100,00%</b>
Promoting dance (090104)	35.004,27	0,00	0,00	35.004,27	100,00%
Promoting heritage, memory and history (090107)	121.799,67	0,00	0,00	121.799,67	100,00%
Promoting literature (090106)	18.673,98	0,00	0,00	18.673,98	100,00%
Promoting music (090102)	184.031,28	0,00	0,00	184.031,28	100,00%
Promoting scientific and technological innovation (090109)	18.673,98	0,00	0,00	18.673,98	100,00%
Promoting the circus (090103)	18.673,98	0,00	0,00	18.673,98	100,00%

**GRÀCIA DISTRICT (1106)**
**FINANCING BY ACTIVITY**

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Promoting the cultural sector (090101)	113.424,11	0,00	0,00	113.424,11	100,00%
Promoting the performing arts (090110)	38.163,23	0,00	0,00	38.163,23	100,00%
Promoting the theatre (090105)	39.148,19	0,00	0,00	39.148,19	100,00%
Promoting traditional culture (090108)	256.638,30	0,00	0,00	256.638,30	100,00%
<b>Promoting the city's economy (1006)</b>	<b>6.727,53</b>	<b>0,00</b>	<b>0,00</b>	<b>6.727,53</b>	<b>100,00%</b>
Support for commerce, tourism and creative industries (100603)	6.727,53	0,00	0,00	6.727,53	100,00%
<b>Public assistance and Communication (1101)</b>	<b>536.904,73</b>	<b>0,00</b>	<b>0,00</b>	<b>536.904,73</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	189.296,66	0,00	0,00	189.296,66	100,00%
Civil matrimonies (110103)	20.544,06	0,00	0,00	20.544,06	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	327.064,01	0,00	0,00	327.064,01	100,00%
<b>Public health (0311)</b>	<b>41.796,26</b>	<b>0,00</b>	<b>0,00</b>	<b>41.796,26</b>	<b>100,00%</b>
Promoting health (031106)	41.796,26	0,00	0,00	41.796,26	100,00%
<b>Public road licenses (0104)</b>	<b>1.030.996,51</b>	<b>4.047.867,20</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	728.311,49	2.543.173,25	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	189.573,82	124.377,58	0,00	65.196,24	34,39%
Dropped curb licenses for public roads (010401)	0,00	1.297.358,97	0,00	0,00	0,00%
Minor construction work licenses (010407)	76.335,26	0,00	0,00	76.335,26	100,00%
Parking reservations in public areas (010402)	0,00	24.857,33	0,00	0,00	0,00%
Private events in public area licenses (010404)	36.775,93	0,00	0,00	36.775,93	100,00%
<b>Sport Facilities Management (0403)</b>	<b>37.704,05</b>	<b>0,00</b>	<b>0,00</b>	<b>37.704,05</b>	<b>100,00%</b>
Municipal sportive installations (040301)	36.431,93	0,00	0,00	36.431,93	100,00%
Other equipments (040303)	1.272,12	0,00	0,00	1.272,12	100,00%
<b>Training Activities (0806)</b>	<b>147.463,55</b>	<b>0,00</b>	<b>0,00</b>	<b>147.463,55</b>	<b>100,00%</b>
Courses and workshops (080601)	4.727,29	0,00	0,00	4.727,29	100,00%
Environmental education (080602)	132.773,58	0,00	0,00	132.773,58	100,00%
Innovation and technology (080603)	5.235,40	0,00	0,00	5.235,40	100,00%
Open courtyards (080604)	4.727,29	0,00	0,00	4.727,29	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>313.935,65</b>	<b>23.885,54</b>	<b>0,00</b>	<b>290.050,11</b>	<b>92,39%</b>
Processing licenses for major works (011803)	119.852,84	8.784,01	0,00	111.068,83	92,67%
Subsidiary implementation file (011802)	33.296,15	389,04	0,00	32.907,11	98,83%
Urban planning files and reports (011801)	160.786,66	14.712,49	0,00	146.074,17	90,85%
<b>Urban Spaces (1204)</b>	<b>1.977.757,97</b>	<b>0,00</b>	<b>607,50</b>	<b>1.977.150,47</b>	<b>99,97%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	76.445,25	0,00	0,00	76.445,25	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.901.312,73	0,00	0,00	1.901.312,73	100,00%



## GRÀCIA DISTRICT (1106)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
<b>Women (0312)</b>	169.567,57	0,00	0,00	169.567,57	100,00%
Prevention services against gender violence (031203)	5.163,69	0,00	0,00	5.163,69	100,00%
Social advancement of women (031208)	164.403,88	0,00	0,00	164.403,88	100,00%
<b>Work Coordination in Public Areas (1201)</b>	1.759.936,88	0,00	0,00	1.759.936,88	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	202.422,07	0,00	0,00	202.422,07	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.557.514,82	0,00	0,00	1.557.514,82	100,00%
	<b>14.528.123,15</b>	<b>4.143.846,90</b>	<b>150.607,50</b>	<b>10.233.668,75</b>	<b>70,44%</b>

