

Cost Report 2016

CORPORATE REPORT

SARRIÀ-SANT GERVASI DISTRICT (1105)



SARRIÀ-SANT GERVASI DISTRICT (1105)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	247.539,79	1,56%	37.511.611,13	1,66%	0,66%	
Depreciation	1.221.860,59	7,69%	100.913.896,40	4,47%	1,21%	
External contracts	3.175.524,46	19,98%	623.669.003,76	27,61%	0,51%	
Financial expenses	169.742,74	1,07%	22.379.623,49	0,99%	0,76%	
Grants and Transfers	2.858.934,87	17,99%	469.886.416,62	20,80%	0,61%	
Human Resources	3.621,67	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	949.588,23	5,98%	138.555.263,69	6,13%	0,69%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	2.216,25	0,01%	282.610,61	0,01%	0,78%	
Human Resources: Other social costs	19.327,00	0,12%	4.127.659,41	0,18%	0,47%	
Human Resources: Transportation of personnel	14.946,37	0,09%	714.169,80	0,03%	2,09%	
Human Resources: Wages and salaries	3.936.075,41	24,77%	527.403.930,89	23,35%	0,75%	
Leasing	593.772,77	3,74%	31.401.506,73	1,39%	1,89%	
Maintenance, repairs and conservation	480.451,17	3,02%	66.065.102,77	2,92%	0,73%	
Notifications	54.042,78	0,34%	6.547.782,05	0,29%	0,83%	
Other expenses	982.617,03	6,18%	127.264.548,27	5,63%	0,77%	
Purchase of materials and perishable goods	20.583,12	0,13%	4.751.713,21	0,21%	0,43%	
Studies and technical works	242.825,22	1,53%	13.712.072,65	0,61%	1,77%	
Supplies: Electricity	303.171,91	1,91%	24.401.482,40	1,08%	1,24%	
Supplies: Gas	15.297,85	0,10%	4.182.102,00	0,19%	0,37%	
Supplies: Other	24.190,98	0,15%	24.312.400,45	1,08%	0,10%	
Supplies: Telephone and data	551.284,95	3,47%	10.414.664,65	0,46%	5,29%	
Supplies: Water	24.058,02	0,15%	6.473.493,04	0,29%	0,37%	
	15.891.673,16	100,00%	2.258.890.172,93	100,00%		

SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%
-Generic processes Districts	545.342,85	3,43%	482.267,71	3,17%	88,43%	63.075,13	9,58%	11,57%
General Services	15.053,78	0,09%	15.053,78	0,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.968.946,84	43,85%	6.968.946,84	45,75%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.362.329,70	52,62%	7.767.276,55	50,99%	92,88%	595.053,15	90,42%	7,12%
	15.891.673,16	100,00%	15.233.544,88	100,00%	95,86%	658.128,28	100,00%	4,14%

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

SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45
·Generic processes Districts	545.342,85	3,68	482.267,71	3,26	63.075,13	0,43
General Services	15.053,78	0,10	15.053,78	0,10	0,00	0,00
Licensing and Public Areas Services	6.968.946,84	47,08	6.968.946,84	47,08	0,00	0,00
Services to People and the Territory	8.362.329,70	56,49	7.767.276,55	52,47	595.053,15	4,02
	15.891.673,16	107,36	15.233.544,88	102,91	658.128,28	4,45

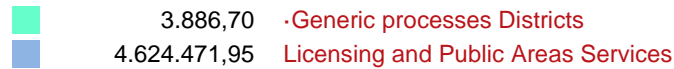
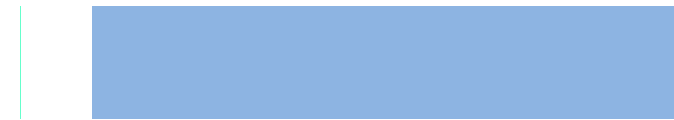
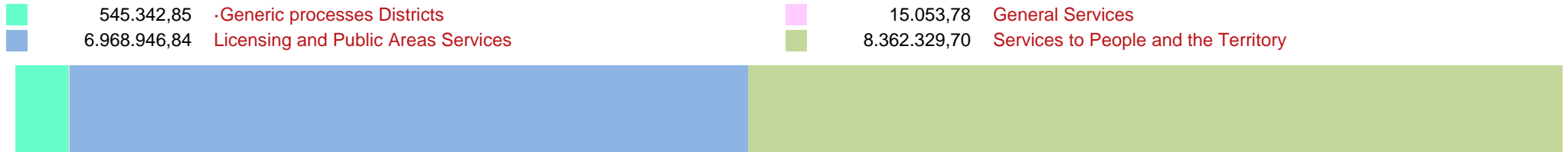
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Population: 148.026

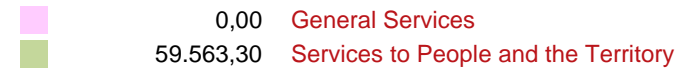
SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME



SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
·Generic processes Districts	545.342,85	325.342,61	138.061,49	81.938,75	3.886,70	0,71%
General Services	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Licensing and Public Areas Services	6.968.946,84	3.848.971,51	2.072.878,47	1.047.096,85	4.624.471,95	66,36%
Services to People and the Territory	8.362.329,70	3.408.410,62	3.697.463,93	1.256.455,15	59.563,30	0,71%
	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
Generic processes Districts	545.342,85	325.342,61	138.061,49	81.938,75	3.886,70	0,71%
Adolescence/Early adulthood (0308)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Promoting young people (030809)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Coexistence and civic-mindedness (1103)	83.965,15	50.092,23	21.257,00	12.615,91	0,00	
Coexistence in public areas (110301)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Local residents' communities (110303)	167,62	100,00	42,44	25,19	0,00	
Support and mediation (110302)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Elderly people (0303)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Promoting senior citizens (030314)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Encouragement and promotion of practising sports (0401)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Promoting sport (040103)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Enhancing the territory (1102)	71.741,14	42.799,59	18.162,32	10.779,24	0,00	
Active democracy (110206)	2.944,54	1.756,67	745,45	442,42	0,00	
Employment plans and promotion (110204)	2.944,54	1.756,67	745,45	442,42	0,00	
Enhancing the economy (110203)	2.944,54	1.756,67	745,45	442,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	1.756,67	745,45	442,42	0,00	
Participatory processes (110205)	27.265,68	16.266,26	6.902,70	4.096,72	0,00	
Regular contact with organisations and residents in the territory (110201)	32.697,29	19.506,67	8.277,80	4.912,83	0,00	
Festivals (0903)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
District festivals (090302)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
Large infrastructures (1205)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Municipally governed infrastructures (120501)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Promoting cultural activities (0901)	71.596,00	42.713,00	18.125,57	10.757,43	0,00	
Promoting the cultural sector (090101)	11.587,65	6.913,00	2.933,58	1.741,06	0,00	
Promoting traditional culture (090108)	60.008,35	35.800,00	15.191,99	9.016,36	0,00	
Promotion services and support for people with disabilities (0317)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Promotion services (031701)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Public assistance and Communication (1101)	27.942,10	16.669,80	7.073,95	4.198,35	3.886,70	13,91%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	3.886,70	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	16.669,80	7.073,95	4.198,35	0,00	
Public health (0311)	1.173,35	700,00	297,05	176,30	0,00	
Promoting health (031106)	1.173,35	700,00	297,05	176,30	0,00	
Training Activities (0806)	1.676,21	1.000,00	424,36	251,85	0,00	
Environmental education (080602)	1.676,21	1.000,00	424,36	251,85	0,00	
Women (0312)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
Social advancement of women (031208)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
General Services	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Public assistance and Communication (1101)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Civil matrimonies (110103)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Licensing and Public Areas Services	6.968.946,84	3.848.971,51	2.072.878,47	1.047.096,85	4.624.471,95	66,36%
Cleaning public areas (0202)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
Cleaning the public roads and public areas (020201)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
District procedures (1104)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Activity Licenses (110401)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Investment management (0116)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Coordination of investments in the territory (011602)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Mobility strategy (0502)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Urban Mobility Plan (050201)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Operation and maintenance of public street lighting (0208)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public and ornamental street lighting (020802)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public assistance and Communication (1101)	301.416,98	159.613,60	96.514,93	45.288,45	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	151.727,51	91.746,38	43.050,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	7.886,09	4.768,55	2.237,58	0,00	
Public road licenses (0104)	833.305,60	441.272,11	266.827,82	125.205,67	4.437.870,08	532,56%
Activity inspections in public areas (010406)	656.661,30	347.731,15	210.265,60	98.664,55	485.259,40	73,90%
Amounts not assignable	0,00	0,00	0,00	0,00	3.583.065,74	
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	47.144,56	28.507,31	13.376,70	369.544,94	415,09%
Minor construction work licenses (010407)	66.775,76	35.360,71	21.381,87	10.033,18	0,00	
Private events in public area licenses (010404)	20.839,98	11.035,69	6.673,05	3.131,24	0,00	
Urban Planning Initiatives (0118)	237.302,17	125.661,98	75.985,11	35.655,08	68.091,51	28,69%
Processing licenses for major works (011803)	141.863,19	75.122,82	45.425,17	21.315,20	6.864,88	4,84%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Subsidiary implementation file (011802)	55.904,75	29.604,03	17.900,93	8.399,79	61.226,63	109,52%
Urban planning files and reports (011801)	39.534,24	20.935,12	12.659,02	5.940,09	0,00	
Urban Spaces (1204)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Work Coordination in Public Areas (1201)	363.733,85	203.288,96	105.793,22	54.651,67	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	113.734,34	59.188,27	30.576,04	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	89.554,62	46.604,95	24.075,63	0,00	
Services to People and the Territory	8.362.329,70	3.408.410,62	3.697.463,93	1.256.455,15	59.563,30	0,71%
Adolescence/Early adulthood (0308)	632.893,78	298.546,47	239.253,88	95.093,43	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	250.399,76	202.342,11	80.053,46	0,00	
Promoting young people (030809)	100.098,45	48.146,71	36.911,77	15.039,97	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Assistance for individuals and families (0313)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Social action and social integration programmes (031306)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Assistance for vulnerable people (0301)	15.777,43	9.100,00	4.306,84	2.370,59	0,00	
Coverage of food requirements (030105)	3.640,95	2.100,00	993,89	547,06	0,00	
Temporary residential care (030101)	12.136,49	7.000,00	3.312,96	1.823,53	0,00	
Cultural and outreach activities (0907)	2.621.294,50	1.117.154,39	1.110.285,87	393.854,23	11.870,94	0,45%
Courses and workshops (090703)	873.449,25	372.253,57	369.958,35	131.237,33	11.826,94	1,35%
Enhancing culture (090701)	874.396,00	372.647,25	370.369,17	131.379,58	0,00	
Hiring areas (090702)	873.449,25	372.253,57	369.958,35	131.237,33	44,00	0,01%
Education councils (0804)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Participation in school councils: educational coordination (080402)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Elderly people (0303)	537.684,40	249.827,56	207.068,79	80.788,05	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	25.283,10	21.198,25	8.218,80	0,00	
Agreements (030310)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Assistance for mistreated senior citizens (030313)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Assisted-living housing (030304)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Daycare for senior citizens (030302)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Emergency care for senior citizens (030305)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Live and coexist programme (030309)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Organisations for the promotion of senior citizens (030316)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Organisations providing care for senior citizens (030315)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Promoting active ageing (030312)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Promoting senior citizens (030314)	42.171,49	20.721,52	15.113,62	6.336,34	0,00	
Residential care for senior citizens (030303)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Subsidised travel (030308)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Telephone helpline (030307)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Temporary stays in homes (030306)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Encouragement and promotion of practising sports (0401)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Promoting sport (040103)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Enhancing the territory (1102)	462.267,04	266.623,24	126.187,34	69.456,46	1.678,96	0,36%
Active democracy (110206)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.678,96	
Employment plans and promotion (110204)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Enhancing the economy (110203)	184.701,13	106.530,66	50.418,79	27.751,68	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	8.402,91	3.976,93	2.188,99	0,00	
Participatory processes (110205)	4.709,18	2.716,13	1.285,49	707,56	0,00	
Regular contact with organisations and residents in the territory (110201)	250.302,40	144.367,72	68.326,30	37.608,39	0,00	
Environmental protection (0211)	2.253,92	1.300,00	615,26	338,66	0,00	
Other environmental initiatives (021104)	2.253,92	1.300,00	615,26	338,66	0,00	
Family and children (0302)	331.630,91	177.481,73	104.321,04	49.828,14	4.273,71	1,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	169.270,95	100.435,04	47.689,20	4.273,71	1,35%
Activities and coordination of open centres (030202)	958,73	552,97	261,71	144,05	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	552,97	261,71	144,05	0,00	
Collaborative families (030203)	958,73	552,97	261,71	144,05	0,00	
Holiday campaign (030205)	958,73	552,97	261,71	144,05	0,00	
Organisations for the promotion of children (030211)	958,73	552,97	261,71	144,05	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	552,97	261,71	144,05	0,00	
Organisations with open centres and day centres (030208)	958,73	552,97	261,71	144,05	0,00	
Organisations with projects to assist children at risk (030210)	958,73	552,97	261,71	144,05	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting and getting involved with childhood (030207)	5.607,14	3.234,05	1.530,61	842,48	0,00	
Promoting childhood and adolescence (030206)	958,73	552,97	261,71	144,05	0,00	
Festivals (0903)	356.836,10	205.813,50	97.407,33	53.615,27	0,00	
City festivals (090301)	8.859,77	5.110,08	2.418,50	1.331,20	0,00	
District festivals (090302)	347.976,33	200.703,42	94.988,84	52.284,07	0,00	
Libraries (0908)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Activities and coordination of libraries (090801)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Miscellany (1199)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Center equated to Organization point (119902)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Mobility strategy (0502)	5.713,13	3.295,18	1.559,54	858,41	0,00	
Road safety strategy (050202)	2.856,56	1.647,59	779,77	429,20	0,00	
Urban Mobility Plan (050201)	2.856,56	1.647,59	779,77	429,20	0,00	
Multiculturalism and immigration (0306)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Social advancement of immigration (030610)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Promoting cultural activities (0901)	192.667,74	111.125,59	52.593,48	28.948,68	10.520,13	5,46%
Amounts not assignable	0,00	0,00	0,00	0,00	10.520,13	
Promoting dance (090104)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting heritage, memory and history (090107)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting literature (090106)	22.366,96	12.900,66	6.105,62	3.360,68	0,00	
Promoting music (090102)	82.642,64	47.666,06	22.559,38	12.417,21	0,00	
Promoting scientific and technological innovation (090109)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the circus (090103)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the cultural sector (090101)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the performing arts (090110)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the theatre (090105)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting traditional culture (090108)	30.537,64	17.613,29	8.336,01	4.588,34	0,00	
Promoting the city's economy (1006)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Support for commerce and tourism (100603)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Promotion services and support for people with disabilities (0317)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Promotion services (031701)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Public assistance and Communication (1101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Public health (0311)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Sport Facilities Management (0403)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Municipal sports centres (040301)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Training Activities (0806)	1.153.241,90	500.995,80	478.969,42	173.276,68	0,00	
Courses and workshops (080601)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Environmental education (080602)	291.579,51	126.876,28	120.892,88	43.810,35	0,00	
Innovation and technology (080603)	319.792,87	140.868,14	130.875,28	48.049,46	0,00	
Open courtyards (080604)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Urban Spaces (1204)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Women (0312)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Social advancement of women (031208)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Work Coordination in Public Areas (1201)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	7.591.705,57	5.912.214,98	2.387.752,60	4.687.921,95	29,50%
Generic processes Districts	545.342,85	325.342,61	138.061,49	81.938,75	3.886,70	0,71%
Adolescence/Early adulthood (0308)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Promoting young people (030809)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	9.302,97	5.550,00	2.355,18	1.397,79	0,00	
Coexistence and civic-mindedness (1103)	83.965,15	50.092,23	21.257,00	12.615,91	0,00	
Coexistence in public areas (110301)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Local residents' communities (110303)	167,62	100,00	42,44	25,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	167,62	100,00	42,44	25,19	0,00	
Support and mediation (110302)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	41.898,76	24.996,12	10.607,28	6.295,36	0,00	
Elderly people (0303)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Promoting senior citizens (030314)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.641,70	8.735,00	3.706,76	2.199,94	0,00	
Encouragement and promotion of practising sports (0401)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Promoting sport (040103)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.259,25	9.700,00	4.116,27	2.442,98	0,00	
Enhancing the territory (1102)	71.741,14	42.799,59	18.162,32	10.779,24	0,00	
Active democracy (110206)	2.944,54	1.756,67	745,45	442,42	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	1.756,67	745,45	442,42	0,00	
Employment plans and promotion (110204)	2.944,54	1.756,67	745,45	442,42	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	1.756,67	745,45	442,42	0,00	
Enhancing the economy (110203)	2.944,54	1.756,67	745,45	442,42	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	1.756,67	745,45	442,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	1.756,67	745,45	442,42	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	1.756,67	745,45	442,42	0,00	
Participatory processes (110205)	27.265,68	16.266,26	6.902,70	4.096,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	1.756,67	745,45	442,42	0,00	
General Services Directorate (6005.0002)	24.321,13	14.509,59	6.157,25	3.654,29	0,00	
Communication (6005.000202)	24.321,13	14.509,59	6.157,25	3.654,29	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Regular contact with organisations and residents in the territory (110201)	32.697,29	19.506,67	8.277,80	4.912,83	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	32.697,29	19.506,67	8.277,80	4.912,83	0,00	
Festivals (0903)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
District festivals (090302)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	100.740,28	60.100,00	25.503,87	15.136,41	0,00	
Large infrastructures (1205)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Municipally governed infrastructures (120501)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	69.377,95	41.389,75	17.564,04	10.424,16	0,00	
Promoting cultural activities (0901)	71.596,00	42.713,00	18.125,57	10.757,43	0,00	
Promoting the cultural sector (090101)	11.587,65	6.913,00	2.933,58	1.741,06	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	11.587,65	6.913,00	2.933,58	1.741,06	0,00	
Promoting traditional culture (090108)	60.008,35	35.800,00	15.191,99	9.016,36	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	60.008,35	35.800,00	15.191,99	9.016,36	0,00	
Promotion services and support for people with disabilities (0317)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Promotion services (031701)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	58.835,01	35.100,00	14.894,94	8.840,07	0,00	
Public assistance and Communication (1101)	27.942,10	16.669,80	7.073,95	4.198,35	3.886,70	13,91%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	3.886,70	
General Services Directorate (6005.0002)	0,00	0,00	0,00	0,00	3.886,70	
General Services Directorate (6005.0002)	0,00	0,00	0,00	0,00	3.886,70	
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	16.669,80	7.073,95	4.198,35	0,00	
General Services Directorate (6005.0002)	27.942,10	16.669,80	7.073,95	4.198,35	0,00	
Communication (6005.000202)	27.942,10	16.669,80	7.073,95	4.198,35	0,00	
Public health (0311)	1.173,35	700,00	297,05	176,30	0,00	
Promoting health (031106)	1.173,35	700,00	297,05	176,30	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.173,35	700,00	297,05	176,30	0,00	
Training Activities (0806)	1.676,21	1.000,00	424,36	251,85	0,00	
Environmental education (080602)	1.676,21	1.000,00	424,36	251,85	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.676,21	1.000,00	424,36	251,85	0,00	
Women (0312)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
Social advancement of women (031208)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	18.091,75	10.793,24	4.580,19	2.718,32	0,00	
General Services	15.053,78	8.980,84	3.811,08	2.261,86	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public assistance and Communication (1101)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Civil matrimonies (110103)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
General Services Directorate (6005.0002)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Legal Services Department (6005.000203)	15.053,78	8.980,84	3.811,08	2.261,86	0,00	
Licensing and Public Areas Services	6.968.946,84	3.848.971,51	2.072.878,47	1.047.096,85	4.624.471,95	66,36%
Cleaning public areas (0202)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
Cleaning the public roads and public areas (020201)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
Public Works and Maintenance Department (6005.000401)	105.151,80	58.768,79	30.583,76	15.799,25	0,00	
District procedures (1104)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Activity Licenses (110401)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Licenses and Public Areas Services Directorate (6005.0004)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Licenses and Inspections Department (6005.000402)	193.076,51	102.242,54	61.823,88	29.010,10	118.510,36	61,38%
Investment management (0116)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Coordination of investments in the territory (011602)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Public Works and Maintenance Department (6005.000401)	19.977,07	11.165,08	5.810,40	3.001,59	0,00	
Mobility strategy (0502)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Urban Mobility Plan (050201)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Public Works and Maintenance Department (6005.000401)	12.671,36	7.081,96	3.685,51	1.903,90	0,00	
Operation and maintenance of public street lighting (0208)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public and ornamental street lighting (020802)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public Works and Maintenance Department (6005.000401)	1.170.221,47	654.030,71	340.362,86	175.827,89	0,00	
Public assistance and Communication (1101)	301.416,98	159.613,60	96.514,93	45.288,45	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	151.727,51	91.746,38	43.050,86	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	286.524,75	151.727,51	91.746,38	43.050,86	0,00	
Licenses and Inspections Department (6005.000402)	286.524,75	151.727,51	91.746,38	43.050,86	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	7.886,09	4.768,55	2.237,58	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	14.892,23	7.886,09	4.768,55	2.237,58	0,00	
Licenses and Inspections Department (6005.000402)	14.892,23	7.886,09	4.768,55	2.237,58	0,00	
Public road licenses (0104)	833.305,60	441.272,11	266.827,82	125.205,67	4.437.870,08	532,56%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activity inspections in public areas (010406)	656.661,30	347.731,15	210.265,60	98.664,55	485.259,40	73,90%
Licenses and Public Areas Services Directorate (6005.0004)	656.661,30	347.731,15	210.265,60	98.664,55	485.259,40	73,90%
Licenses and Inspections Department (6005.000402)	656.661,30	347.731,15	210.265,60	98.664,55	485.259,40	73,90%
Amounts not assignable	0,00	0,00	0,00	0,00	3.583.065,74	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	3.583.065,74	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	3.583.065,74	
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	47.144,56	28.507,31	13.376,70	369.544,94	415,09%
Licenses and Public Areas Services Directorate (6005.0004)	89.028,56	47.144,56	28.507,31	13.376,70	369.544,94	415,09%
Licenses and Inspections Department (6005.000402)	89.028,56	47.144,56	28.507,31	13.376,70	369.544,94	415,09%
Minor construction work licenses (010407)	66.775,76	35.360,71	21.381,87	10.033,18	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	66.775,76	35.360,71	21.381,87	10.033,18	0,00	
Licenses and Inspections Department (6005.000402)	66.775,76	35.360,71	21.381,87	10.033,18	0,00	
Private events in public area licenses (010404)	20.839,98	11.035,69	6.673,05	3.131,24	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	20.839,98	11.035,69	6.673,05	3.131,24	0,00	
Licenses and Inspections Department (6005.000402)	20.839,98	11.035,69	6.673,05	3.131,24	0,00	
Urban Planning Initiatives (0118)	237.302,17	125.661,98	75.985,11	35.655,08	68.091,51	28,69%
Processing licenses for major works (011803)	141.863,19	75.122,82	45.425,17	21.315,20	6.864,88	4,84%
Licenses and Public Areas Services Directorate (6005.0004)	141.863,19	75.122,82	45.425,17	21.315,20	6.864,88	4,84%
Licenses and Inspections Department (6005.000402)	141.863,19	75.122,82	45.425,17	21.315,20	6.864,88	4,84%
Subsidiary implementation file (011802)	55.904,75	29.604,03	17.900,93	8.399,79	61.226,63	109,52%
Licenses and Public Areas Services Directorate (6005.0004)	55.904,75	29.604,03	17.900,93	8.399,79	61.226,63	109,52%
Licenses and Inspections Department (6005.000402)	55.904,75	29.604,03	17.900,93	8.399,79	61.226,63	109,52%
Urban planning files and reports (011801)	39.534,24	20.935,12	12.659,02	5.940,09	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	39.534,24	20.935,12	12.659,02	5.940,09	0,00	
Licenses and Inspections Department (6005.000402)	39.534,24	20.935,12	12.659,02	5.940,09	0,00	
Urban Spaces (1204)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Public Works and Maintenance Department (6005.000401)	3.732.090,04	2.085.845,78	1.085.490,99	560.753,27	0,00	
Work Coordination in Public Areas (1201)	363.733,85	203.288,96	105.793,22	54.651,67	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	113.734,34	59.188,27	30.576,04	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	203.498,65	113.734,34	59.188,27	30.576,04	0,00	
Public Works and Maintenance Department (6005.000401)	203.498,65	113.734,34	59.188,27	30.576,04	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	89.554,62	46.604,95	24.075,63	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	160.235,20	89.554,62	46.604,95	24.075,63	0,00	
Public Works and Maintenance Department (6005.000401)	160.235,20	89.554,62	46.604,95	24.075,63	0,00	
Services to People and the Territory	8.362.329,70	3.408.410,62	3.697.463,93	1.256.455,15	59.563,30	0,71%
Adolescence/Early adulthood (0308)	632.893,78	298.546,47	239.253,88	95.093,43	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	250.399,76	202.342,11	80.053,46	0,00	
Services to People and the Territory Directorate (6005.0003)	532.795,33	250.399,76	202.342,11	80.053,46	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	532.795,33	250.399,76	202.342,11	80.053,46	0,00	
Promoting young people (030809)	100.098,45	48.146,71	36.911,77	15.039,97	0,00	
Services to People and the Territory Directorate (6005.0003)	100.098,45	48.146,71	36.911,77	15.039,97	0,00	
Services to People and the Territory Directorate (6005.0003)	36.016,85	20.773,56	9.831,70	5.411,60	0,00	
Civic centre (6005.000303)	50.664,63	21.067,53	21.984,65	7.612,45	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	13.416,97	6.305,62	5.095,42	2.015,92	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Amounts not assignable	0,00	0,00	0,00	0,00	24.646,52	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	24.646,52	
Civic centre (6005.000303)	0,00	0,00	0,00	0,00	24.646,52	
Assistance for individuals and families (0313)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Social action and social integration programmes (031306)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Services to People and the Territory Directorate (6005.0003)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Services to People and the Territory Directorate (6005.0003)	13.283,26	7.661,43	3.626,00	1.995,83	0,00	
Assistance for vulnerable people (0301)	15.777,43	9.100,00	4.306,84	2.370,59	0,00	
Coverage of food requirements (030105)	3.640,95	2.100,00	993,89	547,06	0,00	
Services to People and the Territory Directorate (6005.0003)	3.640,95	2.100,00	993,89	547,06	0,00	
Social services centre (6005.000304)	3.640,95	2.100,00	993,89	547,06	0,00	
Temporary residential care (030101)	12.136,49	7.000,00	3.312,96	1.823,53	0,00	
Services to People and the Territory Directorate (6005.0003)	12.136,49	7.000,00	3.312,96	1.823,53	0,00	
Social services centre (6005.000304)	12.136,49	7.000,00	3.312,96	1.823,53	0,00	
Cultural and outreach activities (0907)	2.621.294,50	1.117.154,39	1.110.285,87	393.854,23	11.870,94	0,45%
Courses and workshops (090703)	873.449,25	372.253,57	369.958,35	131.237,33	11.826,94	1,35%
Services to People and the Territory Directorate (6005.0003)	873.449,25	372.253,57	369.958,35	131.237,33	11.826,94	1,35%

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	18.811,35	10.849,88	5.135,03	2.826,44	0,00	
Civic centre (6005.000303)	728.279,09	302.835,35	316.018,49	109.425,25	0,00	
Neighbourhood centre (6005.000302)	126.358,81	58.568,33	48.804,83	18.985,64	11.826,94	9,36%
Enhancing culture (090701)	874.396,00	372.647,25	370.369,17	131.379,58	0,00	
Services to People and the Territory Directorate (6005.0003)	874.396,00	372.647,25	370.369,17	131.379,58	0,00	
Services to People and the Territory Directorate (6005.0003)	18.811,35	10.849,88	5.135,03	2.826,44	0,00	
Civic centre (6005.000303)	729.225,84	303.229,03	316.429,31	109.567,50	0,00	
Neighbourhood centre (6005.000302)	126.358,81	58.568,33	48.804,83	18.985,64	0,00	
Hiring areas (090702)	873.449,25	372.253,57	369.958,35	131.237,33	44,00	0,01%
Services to People and the Territory Directorate (6005.0003)	873.449,25	372.253,57	369.958,35	131.237,33	44,00	0,01%
Services to People and the Territory Directorate (6005.0003)	18.811,35	10.849,88	5.135,03	2.826,44	0,00	
Civic centre (6005.000303)	728.279,09	302.835,35	316.018,49	109.425,25	0,00	
Neighbourhood centre (6005.000302)	126.358,81	58.568,33	48.804,83	18.985,64	44,00	0,03%
Education councils (0804)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Participation in school councils: educational coordination (080402)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Services to People and the Territory Directorate (6005.0003)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Services to People and the Territory Directorate (6005.0003)	10.180,71	5.871,96	2.779,08	1.529,67	0,00	
Elderly people (0303)	537.684,40	249.827,56	207.068,79	80.788,05	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	25.283,10	21.198,25	8.218,80	0,00	
Services to People and the Territory Directorate (6005.0003)	54.700,15	25.283,10	21.198,25	8.218,80	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	54.592,11	25.220,79	21.168,76	8.202,56	0,00	
Agreements (030310)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Assistance for mistreated senior citizens (030313)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Assisted-living housing (030304)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Daycare for senior citizens (030302)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Emergency care for senior citizens (030305)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Live and coexist programme (030309)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Organisations for the promotion of senior citizens (030316)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Organisations providing care for senior citizens (030315)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Promoting active ageing (030312)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Promoting senior citizens (030314)	42.171,49	20.721,52	15.113,62	6.336,34	0,00	
Services to People and the Territory Directorate (6005.0003)	42.171,49	20.721,52	15.113,62	6.336,34	0,00	
Services to People and the Territory Directorate (6005.0003)	10.792,90	6.225,05	2.946,19	1.621,65	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Residential care for senior citizens (030303)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Subsidised travel (030308)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Telephone helpline (030307)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Temporary stays in homes (030306)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	31.486,63	14.558,78	12.196,92	4.730,92	0,00	
Services to People and the Territory Directorate (6005.0003)	108,04	62,31	29,49	16,23	0,00	
Facilities for senior citizens (6005.000310)	31.378,59	14.496,47	12.167,43	4.714,69	0,00	
Encouragement and promotion of practising sports (0401)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Promoting sport (040103)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Services to People and the Territory Directorate (6005.0003)	345.872,85	24.791,08	269.113,75	51.968,02	0,00	
Services to People and the Territory Directorate (6005.0003)	6.139,47	3.541,08	1.675,92	922,47	0,00	
Sports facility (6005.000308)	339.733,38	21.250,00	267.437,83	51.045,55	0,00	
Enhancing the territory (1102)	462.267,04	266.623,24	126.187,34	69.456,46	1.678,96	0,36%
Active democracy (110206)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Facilities for associations and other entities (6005.000309)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.678,96	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	1.678,96	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	1.678,96	
Employment plans and promotion (110204)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Facilities for associations and other entities (6005.000309)	3.992,75	2.302,91	1.089,92	599,92	0,00	
Enhancing the economy (110203)	184.701,13	106.530,66	50.418,79	27.751,68	0,00	
Services to People and the Territory Directorate (6005.0003)	184.701,13	106.530,66	50.418,79	27.751,68	0,00	
Facilities for associations and other entities (6005.000309)	184.701,13	106.530,66	50.418,79	27.751,68	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	8.402,91	3.976,93	2.188,99	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	14.568,83	8.402,91	3.976,93	2.188,99	0,00	
Facilities for associations and other entities (6005.000309)	14.568,83	8.402,91	3.976,93	2.188,99	0,00	
Participatory processes (110205)	4.709,18	2.716,13	1.285,49	707,56	0,00	
Services to People and the Territory Directorate (6005.0003)	4.709,18	2.716,13	1.285,49	707,56	0,00	
Facilities for associations and other entities (6005.000309)	4.709,18	2.716,13	1.285,49	707,56	0,00	
Regular contact with organisations and residents in the territory (110201)	250.302,40	144.367,72	68.326,30	37.608,39	0,00	
Services to People and the Territory Directorate (6005.0003)	250.302,40	144.367,72	68.326,30	37.608,39	0,00	
Facilities for associations and other entities (6005.000309)	250.302,40	144.367,72	68.326,30	37.608,39	0,00	
Environmental protection (0211)	2.253,92	1.300,00	615,26	338,66	0,00	
Other environmental initiatives (021104)	2.253,92	1.300,00	615,26	338,66	0,00	
Services to People and the Territory Directorate (6005.0003)	2.253,92	1.300,00	615,26	338,66	0,00	
Services to People and the Territory Directorate (6005.0003)	2.253,92	1.300,00	615,26	338,66	0,00	
Family and children (0302)	331.630,91	177.481,73	104.321,04	49.828,14	4.273,71	1,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	169.270,95	100.435,04	47.689,20	4.273,71	1,35%
Services to People and the Territory Directorate (6005.0003)	317.395,19	169.270,95	100.435,04	47.689,20	4.273,71	1,35%
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Facilities for children and adolescents (6005.000311)	316.436,46	168.717,98	100.173,33	47.545,15	4.273,71	1,35%
Activities and coordination of open centres (030202)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Collaborative families (030203)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Holiday campaign (030205)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Organisations for the promotion of children (030211)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	552,97	261,71	144,05	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Organisations with open centres and day centres (030208)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Organisations with projects to assist children at risk (030210)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Promoting and getting involved with childhood (030207)	5.607,14	3.234,05	1.530,61	842,48	0,00	
Services to People and the Territory Directorate (6005.0003)	5.607,14	3.234,05	1.530,61	842,48	0,00	
Services to People and the Territory Directorate (6005.0003)	5.607,14	3.234,05	1.530,61	842,48	0,00	
Promoting childhood and adolescence (030206)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Services to People and the Territory Directorate (6005.0003)	958,73	552,97	261,71	144,05	0,00	
Festivals (0903)	356.836,10	205.813,50	97.407,33	53.615,27	0,00	
City festivals (090301)	8.859,77	5.110,08	2.418,50	1.331,20	0,00	
Services to People and the Territory Directorate (6005.0003)	8.859,77	5.110,08	2.418,50	1.331,20	0,00	
Services to People and the Territory Directorate (6005.0003)	8.859,77	5.110,08	2.418,50	1.331,20	0,00	
District festivals (090302)	347.976,33	200.703,42	94.988,84	52.284,07	0,00	
Services to People and the Territory Directorate (6005.0003)	347.976,33	200.703,42	94.988,84	52.284,07	0,00	
Services to People and the Territory Directorate (6005.0003)	347.976,33	200.703,42	94.988,84	52.284,07	0,00	
Libraries (0908)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Activities and coordination of libraries (090801)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Services to People and the Territory Directorate (6005.0003)	666.890,33	40.123,61	526.565,24	100.201,48	0,00	
Services to People and the Territory Directorate (6005.0003)	11.326,49	6.532,82	3.091,85	1.701,83	0,00	
Library (6005.000301)	655.563,84	33.590,79	523.473,40	98.499,65	0,00	
Miscellany (1199)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Center equated to Organization point (119902)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Services to People and the Territory Directorate (6005.0003)	86.150,24	49.689,15	23.516,86	12.944,23	0,00	
Facilities for associations and other entities (6005.000309)	22.520,26	12.989,08	6.147,47	3.383,71	0,00	
Social services centre (6005.000304)	63.629,99	36.700,07	17.369,40	9.560,52	0,00	
Mobility strategy (0502)	5.713,13	3.295,18	1.559,54	858,41	0,00	
Road safety strategy (050202)	2.856,56	1.647,59	779,77	429,20	0,00	
Services to People and the Territory Directorate (6005.0003)	2.856,56	1.647,59	779,77	429,20	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	2.856,56	1.647,59	779,77	429,20	0,00	
Urban Mobility Plan (050201)	2.856,56	1.647,59	779,77	429,20	0,00	
Services to People and the Territory Directorate (6005.0003)	2.856,56	1.647,59	779,77	429,20	0,00	
Services to People and the Territory Directorate (6005.0003)	2.856,56	1.647,59	779,77	429,20	0,00	
Multiculturalism and immigration (0306)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Social advancement of immigration (030610)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Services to People and the Territory Directorate (6005.0003)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Services to People and the Territory Directorate (6005.0003)	28.921,39	16.681,08	7.894,82	4.345,49	0,00	
Promoting cultural activities (0901)	192.667,74	111.125,59	52.593,48	28.948,68	10.520,13	5,46%
Amounts not assignable	0,00	0,00	0,00	0,00	10.520,13	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	10.520,13	
Civic centre (6005.000303)	0,00	0,00	0,00	0,00	10.159,92	
Neighbourhood centre (6005.000302)	0,00	0,00	0,00	0,00	360,21	
Promoting dance (090104)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting heritage, memory and history (090107)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting literature (090106)	22.366,96	12.900,66	6.105,62	3.360,68	0,00	
Services to People and the Territory Directorate (6005.0003)	22.366,96	12.900,66	6.105,62	3.360,68	0,00	
Services to People and the Territory Directorate (6005.0003)	22.366,96	12.900,66	6.105,62	3.360,68	0,00	
Promoting music (090102)	82.642,64	47.666,06	22.559,38	12.417,21	0,00	
Services to People and the Territory Directorate (6005.0003)	82.642,64	47.666,06	22.559,38	12.417,21	0,00	
Services to People and the Territory Directorate (6005.0003)	82.642,64	47.666,06	22.559,38	12.417,21	0,00	
Promoting scientific and technological innovation (090109)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the circus (090103)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the cultural sector (090101)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the performing arts (090110)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting the theatre (090105)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Services to People and the Territory Directorate (6005.0003)	8.160,07	4.706,51	2.227,50	1.226,07	0,00	
Promoting traditional culture (090108)	30.537,64	17.613,29	8.336,01	4.588,34	0,00	
Services to People and the Territory Directorate (6005.0003)	30.537,64	17.613,29	8.336,01	4.588,34	0,00	
Services to People and the Territory Directorate (6005.0003)	30.537,64	17.613,29	8.336,01	4.588,34	0,00	
Promoting the city's economy (1006)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Support for commerce and tourism (100603)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Services to People and the Territory Directorate (6005.0003)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Services to People and the Territory Directorate (6005.0003)	144.998,93	83.631,50	39.581,08	21.786,35	0,00	
Promotion services and support for people with disabilities (0317)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Promotion services (031701)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Services to People and the Territory Directorate (6005.0003)	94.573,11	48.629,04	31.734,29	14.209,78	0,00	
Services to People and the Territory Directorate (6005.0003)	51.562,52	29.739,88	14.075,28	7.747,36	0,00	
Civic centre (6005.000303)	34.452,53	14.326,16	14.949,81	5.176,55	0,00	
Facilities for children and adolescents (6005.000311)	8.558,07	4.563,00	2.709,20	1.285,86	0,00	
Public assistance and Communication (1101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Services to People and the Territory Directorate (6005.0003)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Services to People and the Territory Directorate (6005.0003)	60.807,61	35.072,20	16.598,96	9.136,45	0,00	
Public health (0311)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Promoting health (031106)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Services to People and the Territory Directorate (6005.0003)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Services to People and the Territory Directorate (6005.0003)	14.446,58	8.332,40	3.943,56	2.170,63	0,00	
Sport Facilities Management (0403)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Municipal sports centres (040301)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Services to People and the Territory Directorate (6005.0003)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Services to People and the Territory Directorate (6005.0003)	4.648,41	2.681,08	1.268,90	698,43	0,00	
Training Activities (0806)	1.153.241,90	500.995,80	478.969,42	173.276,68	0,00	
Courses and workshops (080601)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Services to People and the Territory Directorate (6005.0003)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6005.0003)	17.816,24	10.275,93	4.863,39	2.676,92	0,00	
Civic centre (6005.000303)	239.464,48	99.574,89	103.909,62	35.979,97	0,00	
Educational Facility (6005.000307)	13.654,04	6.774,87	4.827,63	2.051,54	0,00	
Environmental education (080602)	291.579,51	126.876,28	120.892,88	43.810,35	0,00	
Services to People and the Territory Directorate (6005.0003)	291.579,51	126.876,28	120.892,88	43.810,35	0,00	
Services to People and the Territory Directorate (6005.0003)	17.903,94	10.326,51	4.887,33	2.690,10	0,00	
Civic centre (6005.000303)	239.464,48	99.574,89	103.909,62	35.979,97	0,00	
Educational Facility (6005.000307)	34.211,09	16.974,88	12.095,93	5.140,28	0,00	
Innovation and technology (080603)	319.792,87	140.868,14	130.875,28	48.049,46	0,00	
Services to People and the Territory Directorate (6005.0003)	319.792,87	140.868,14	130.875,28	48.049,46	0,00	
Services to People and the Territory Directorate (6005.0003)	17.816,24	10.275,93	4.863,39	2.676,92	0,00	
Civic centre (6005.000303)	239.464,48	99.574,89	103.909,62	35.979,97	0,00	
Educational Facility (6005.000307)	62.512,15	31.017,32	22.102,27	9.392,56	0,00	
Open courtyards (080604)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Services to People and the Territory Directorate (6005.0003)	270.934,76	116.625,69	113.600,63	40.708,44	0,00	
Services to People and the Territory Directorate (6005.0003)	17.816,24	10.275,93	4.863,39	2.676,92	0,00	
Civic centre (6005.000303)	239.464,48	99.574,89	103.909,62	35.979,97	0,00	
Educational Facility (6005.000307)	13.654,04	6.774,87	4.827,63	2.051,54	0,00	
Urban Spaces (1204)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Services to People and the Territory Directorate (6005.0003)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Services to People and the Territory Directorate (6005.0003)	52.764,52	30.433,16	14.403,39	7.927,96	0,00	
Women (0312)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Social advancement of women (031208)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Services to People and the Territory Directorate (6005.0003)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	13.042,78	7.522,73	3.560,35	1.959,70	0,00	
Work Coordination in Public Areas (1201)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
Services to People and the Territory Directorate (6005.0003)	513.488,11	106.026,74	330.308,85	77.152,52	6.573,04	1,28%
Civic centre (6005.000303)	3.998,24	1.662,56	1.734,94	600,74	6.573,04	164,40%
Cultural Facility (6005.000306)	61.993,99	7.463,04	45.216,24	9.314,71	0,00	
Library (6005.000301)	31.362,50	1.607,00	25.043,23	4.712,27	0,00	

SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal Building (6005.000305)	223.113,51	83.220,93	106.369,37	33.523,21	0,00	
Sports facility (6005.000308)	193.019,88	12.073,21	151.945,08	29.001,59	0,00	
	15.891.673,16	7.591.705,57	5.912.214,98	15.891.673,16	4.687.921,95	29,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
·Generic processes Districts	545.342,85	3.886,70	0,00	541.456,15	99,29%
Adolescence/Early adulthood (0308)	9.302,97	0,00	0,00	9.302,97	100,00%
Promoting young people (030809)	9.302,97	0,00	0,00	9.302,97	100,00%
Coexistence and civic-mindedness (1103)	83.965,15	0,00	0,00	83.965,15	100,00%
Coexistence in public areas (110301)	41.898,76	0,00	0,00	41.898,76	100,00%
Local residents' communities (110303)	167,62	0,00	0,00	167,62	100,00%
Support and mediation (110302)	41.898,76	0,00	0,00	41.898,76	100,00%
Elderly people (0303)	14.641,70	0,00	0,00	14.641,70	100,00%
Promoting senior citizens (030314)	14.641,70	0,00	0,00	14.641,70	100,00%
Encouragement and promotion of practising sports (0401)	16.259,25	0,00	0,00	16.259,25	100,00%
Promoting sport (040103)	16.259,25	0,00	0,00	16.259,25	100,00%
Enhancing the territory (1102)	71.741,14	0,00	0,00	71.741,14	100,00%
Active democracy (110206)	2.944,54	0,00	0,00	2.944,54	100,00%
Employment plans and promotion (110204)	2.944,54	0,00	0,00	2.944,54	100,00%
Enhancing the economy (110203)	2.944,54	0,00	0,00	2.944,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	0,00	0,00	2.944,54	100,00%
Participatory processes (110205)	27.265,68	0,00	0,00	27.265,68	100,00%
Regular contact with organisations and residents in the territory (110201)	32.697,29	0,00	0,00	32.697,29	100,00%
Festivals (0903)	100.740,28	0,00	0,00	100.740,28	100,00%
District festivals (090302)	100.740,28	0,00	0,00	100.740,28	100,00%
Large infrastructures (1205)	69.377,95	0,00	0,00	69.377,95	100,00%
Municipally governed infrastructures (120501)	69.377,95	0,00	0,00	69.377,95	100,00%
Promoting cultural activities (0901)	71.596,00	0,00	0,00	71.596,00	100,00%
Promoting the cultural sector (090101)	11.587,65	0,00	0,00	11.587,65	100,00%
Promoting traditional culture (090108)	60.008,35	0,00	0,00	60.008,35	100,00%
Promotion services and support for people with disabilities (0317)	58.835,01	0,00	0,00	58.835,01	100,00%
Promotion services (031701)	58.835,01	0,00	0,00	58.835,01	100,00%
Public assistance and Communication (1101)	27.942,10	3.886,70	0,00	24.055,40	86,09%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	3.886,70	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	0,00	0,00	27.942,10	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Public health (0311)	1.173,35	0,00	0,00	1.173,35	100,00%
Promoting health (031106)	1.173,35	0,00	0,00	1.173,35	100,00%
Training Activities (0806)	1.676,21	0,00	0,00	1.676,21	100,00%
Environmental education (080602)	1.676,21	0,00	0,00	1.676,21	100,00%
Women (0312)	18.091,75	0,00	0,00	18.091,75	100,00%
Social advancement of women (031208)	18.091,75	0,00	0,00	18.091,75	100,00%
General Services	15.053,78	0,00	0,00	15.053,78	100,00%
Public assistance and Communication (1101)	15.053,78	0,00	0,00	15.053,78	100,00%
Civil matrimonies (110103)	15.053,78	0,00	0,00	15.053,78	100,00%
Licensing and Public Areas Services	6.968.946,84	4.624.471,95	0,00	2.344.474,89	33,64%
Cleaning public areas (0202)	105.151,80	0,00	0,00	105.151,80	100,00%
Cleaning the public roads and public areas (020201)	105.151,80	0,00	0,00	105.151,80	100,00%
District procedures (1104)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Activity Licenses (110401)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Investment management (0116)	19.977,07	0,00	0,00	19.977,07	100,00%
Coordination of investments in the territory (011602)	19.977,07	0,00	0,00	19.977,07	100,00%
Mobility strategy (0502)	12.671,36	0,00	0,00	12.671,36	100,00%
Urban Mobility Plan (050201)	12.671,36	0,00	0,00	12.671,36	100,00%
Operation and maintenance of public street lighting (0208)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public and ornamental street lighting (020802)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public assistance and Communication (1101)	301.416,98	0,00	0,00	301.416,98	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	0,00	0,00	286.524,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	0,00	0,00	14.892,23	100,00%
Public road licenses (0104)	833.305,60	4.437.870,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	656.661,30	485.259,40	0,00	171.401,90	26,10%
Amounts not assignable	0,00	3.583.065,74	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	369.544,94	0,00	0,00	0,00%
Minor construction work licenses (010407)	66.775,76	0,00	0,00	66.775,76	100,00%
Private events in public area licenses (010404)	20.839,98	0,00	0,00	20.839,98	100,00%
Urban Planning Initiatives (0118)	237.302,17	68.091,51	0,00	169.210,66	71,31%
Processing licenses for major works (011803)	141.863,19	6.864,88	0,00	134.998,31	95,16%
Subsidiary implementation file (011802)	55.904,75	61.226,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	39.534,24	0,00	0,00	39.534,24	100,00%
Urban Spaces (1204)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Work Coordination in Public Areas (1201)	363.733,85	0,00	0,00	363.733,85	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	0,00	0,00	203.498,65	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	0,00	0,00	160.235,20	100,00%
Services to People and the Territory	8.362.329,70	52.990,26	6.573,04	8.302.766,40	99,29%
Adolescence/Early adulthood (0308)	632.893,78	0,00	0,00	632.893,78	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	0,00	0,00	532.795,33	100,00%
Promoting young people (030809)	100.098,45	0,00	0,00	100.098,45	100,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Assistance for individuals and families (0313)	13.283,26	0,00	0,00	13.283,26	100,00%
Social action and social integration programmes (031306)	13.283,26	0,00	0,00	13.283,26	100,00%
Assistance for vulnerable people (0301)	15.777,43	0,00	0,00	15.777,43	100,00%
Coverage of food requirements (030105)	3.640,95	0,00	0,00	3.640,95	100,00%
Temporary residential care (030101)	12.136,49	0,00	0,00	12.136,49	100,00%
Cultural and outreach activities (0907)	2.621.294,50	11.870,94	0,00	2.609.423,56	99,55%
Courses and workshops (090703)	873.449,25	11.826,94	0,00	861.622,31	98,65%
Enhancing culture (090701)	874.396,00	0,00	0,00	874.396,00	100,00%
Hiring areas (090702)	873.449,25	44,00	0,00	873.405,25	99,99%
Education councils (0804)	10.180,71	0,00	0,00	10.180,71	100,00%
Participation in school councils: educational coordination (080402)	10.180,71	0,00	0,00	10.180,71	100,00%
Elderly people (0303)	537.684,40	0,00	0,00	537.684,40	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	0,00	0,00	54.700,15	100,00%
Agreements (030310)	31.486,63	0,00	0,00	31.486,63	100,00%
Assistance for mistreated senior citizens (030313)	31.486,63	0,00	0,00	31.486,63	100,00%
Assisted-living housing (030304)	31.486,63	0,00	0,00	31.486,63	100,00%
Daycare for senior citizens (030302)	31.486,63	0,00	0,00	31.486,63	100,00%
Emergency care for senior citizens (030305)	31.486,63	0,00	0,00	31.486,63	100,00%
Live and coexist programme (030309)	31.486,63	0,00	0,00	31.486,63	100,00%
Organisations for the promotion of senior citizens (030316)	31.486,63	0,00	0,00	31.486,63	100,00%
Organisations providing care for senior citizens (030315)	31.486,63	0,00	0,00	31.486,63	100,00%
Promoting active ageing (030312)	31.486,63	0,00	0,00	31.486,63	100,00%
Promoting senior citizens (030314)	42.171,49	0,00	0,00	42.171,49	100,00%
Residential care for senior citizens (030303)	31.486,63	0,00	0,00	31.486,63	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	0,00	0,00	31.486,63	100,00%
Subsidised travel (030308)	31.486,63	0,00	0,00	31.486,63	100,00%
Telephone helpline (030307)	31.486,63	0,00	0,00	31.486,63	100,00%
Temporary stays in homes (030306)	31.486,63	0,00	0,00	31.486,63	100,00%
Encouragement and promotion of practising sports (0401)	345.872,85	0,00	0,00	345.872,85	100,00%
Promoting sport (040103)	345.872,85	0,00	0,00	345.872,85	100,00%
Enhancing the territory (1102)	462.267,04	1.678,96	0,00	460.588,08	99,64%
Active democracy (110206)	3.992,75	0,00	0,00	3.992,75	100,00%
Amounts not assignable	0,00	1.678,96	0,00	0,00	0,00%
Employment plans and promotion (110204)	3.992,75	0,00	0,00	3.992,75	100,00%
Enhancing the economy (110203)	184.701,13	0,00	0,00	184.701,13	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	0,00	0,00	14.568,83	100,00%
Participatory processes (110205)	4.709,18	0,00	0,00	4.709,18	100,00%
Regular contact with organisations and residents in the territory (110201)	250.302,40	0,00	0,00	250.302,40	100,00%
Environmental protection (0211)	2.253,92	0,00	0,00	2.253,92	100,00%
Other environmental initiatives (021104)	2.253,92	0,00	0,00	2.253,92	100,00%
Family and children (0302)	331.630,91	4.273,71	0,00	327.357,20	98,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	4.273,71	0,00	313.121,48	98,65%
Activities and coordination of open centres (030202)	958,73	0,00	0,00	958,73	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	0,00	0,00	958,73	100,00%
Collaborative families (030203)	958,73	0,00	0,00	958,73	100,00%
Holiday campaign (030205)	958,73	0,00	0,00	958,73	100,00%
Organisations for the promotion of children (030211)	958,73	0,00	0,00	958,73	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	0,00	0,00	958,73	100,00%
Organisations with open centres and day centres (030208)	958,73	0,00	0,00	958,73	100,00%
Organisations with projects to assist children at risk (030210)	958,73	0,00	0,00	958,73	100,00%
Promoting and getting involved with childhood (030207)	5.607,14	0,00	0,00	5.607,14	100,00%
Promoting childhood and adolescence (030206)	958,73	0,00	0,00	958,73	100,00%
Festivals (0903)	356.836,10	0,00	0,00	356.836,10	100,00%
City festivals (090301)	8.859,77	0,00	0,00	8.859,77	100,00%
District festivals (090302)	347.976,33	0,00	0,00	347.976,33	100,00%
Libraries (0908)	666.890,33	0,00	0,00	666.890,33	100,00%
Activities and coordination of libraries (090801)	666.890,33	0,00	0,00	666.890,33	100,00%
Miscellany (1199)	86.150,24	0,00	0,00	86.150,24	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Center equated to Organization point (119902)	86.150,24	0,00	0,00	86.150,24	100,00%
Mobility strategy (0502)	5.713,13	0,00	0,00	5.713,13	100,00%
Road safety strategy (050202)	2.856,56	0,00	0,00	2.856,56	100,00%
Urban Mobility Plan (050201)	2.856,56	0,00	0,00	2.856,56	100,00%
Multiculturalism and immigration (0306)	28.921,39	0,00	0,00	28.921,39	100,00%
Social advancement of immigration (030610)	28.921,39	0,00	0,00	28.921,39	100,00%
Promoting cultural activities (0901)	192.667,74	10.520,13	0,00	182.147,61	94,54%
Amounts not assignable	0,00	10.520,13	0,00	0,00	0,00%
Promoting dance (090104)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting heritage, memory and history (090107)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting literature (090106)	22.366,96	0,00	0,00	22.366,96	100,00%
Promoting music (090102)	82.642,64	0,00	0,00	82.642,64	100,00%
Promoting scientific and technological innovation (090109)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the circus (090103)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the cultural sector (090101)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the performing arts (090110)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the theatre (090105)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting traditional culture (090108)	30.537,64	0,00	0,00	30.537,64	100,00%
Promoting the city's economy (1006)	144.998,93	0,00	0,00	144.998,93	100,00%
Support for commerce and tourism (100603)	144.998,93	0,00	0,00	144.998,93	100,00%
Promotion services and support for people with disabilities (0317)	94.573,11	0,00	0,00	94.573,11	100,00%
Promotion services (031701)	94.573,11	0,00	0,00	94.573,11	100,00%
Public assistance and Communication (1101)	60.807,61	0,00	0,00	60.807,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	0,00	0,00	60.807,61	100,00%
Public health (0311)	14.446,58	0,00	0,00	14.446,58	100,00%
Promoting health (031106)	14.446,58	0,00	0,00	14.446,58	100,00%
Sport Facilities Management (0403)	4.648,41	0,00	0,00	4.648,41	100,00%
Municipal sports centres (040301)	4.648,41	0,00	0,00	4.648,41	100,00%
Training Activities (0806)	1.153.241,90	0,00	0,00	1.153.241,90	100,00%
Courses and workshops (080601)	270.934,76	0,00	0,00	270.934,76	100,00%
Environmental education (080602)	291.579,51	0,00	0,00	291.579,51	100,00%
Innovation and technology (080603)	319.792,87	0,00	0,00	319.792,87	100,00%
Open courtyards (080604)	270.934,76	0,00	0,00	270.934,76	100,00%
Urban Spaces (1204)	52.764,52	0,00	0,00	52.764,52	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	0,00	0,00	52.764,52	100,00%
Women (0312)	13.042,78	0,00	0,00	13.042,78	100,00%
Social advancement of women (031208)	13.042,78	0,00	0,00	13.042,78	100,00%
Work Coordination in Public Areas (1201)	513.488,11	0,00	6.573,04	506.915,07	98,72%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	0,00	6.573,04	506.915,07	98,72%
	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%
Generic processes Districts	545.342,85	3.886,70	0,00	541.456,15	99,29%
Adolescence/Early adulthood (0308)	9.302,97	0,00	0,00	9.302,97	100,00%
Promoting young people (030809)	9.302,97	0,00	0,00	9.302,97	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	9.302,97	0,00	0,00	9.302,97	100,00%
Coexistence and civic-mindedness (1103)	83.965,15	0,00	0,00	83.965,15	100,00%
Coexistence in public areas (110301)	41.898,76	0,00	0,00	41.898,76	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	41.898,76	0,00	0,00	41.898,76	100,00%
Local residents' communities (110303)	167,62	0,00	0,00	167,62	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	167,62	0,00	0,00	167,62	100,00%
Support and mediation (110302)	41.898,76	0,00	0,00	41.898,76	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	41.898,76	0,00	0,00	41.898,76	100,00%
Elderly people (0303)	14.641,70	0,00	0,00	14.641,70	100,00%
Promoting senior citizens (030314)	14.641,70	0,00	0,00	14.641,70	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.641,70	0,00	0,00	14.641,70	100,00%
Encouragement and promotion of practising sports (0401)	16.259,25	0,00	0,00	16.259,25	100,00%
Promoting sport (040103)	16.259,25	0,00	0,00	16.259,25	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.259,25	0,00	0,00	16.259,25	100,00%
Enhancing the territory (1102)	71.741,14	0,00	0,00	71.741,14	100,00%
Active democracy (110206)	2.944,54	0,00	0,00	2.944,54	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	0,00	0,00	2.944,54	100,00%
Employment plans and promotion (110204)	2.944,54	0,00	0,00	2.944,54	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	0,00	0,00	2.944,54	100,00%
Enhancing the economy (110203)	2.944,54	0,00	0,00	2.944,54	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	0,00	0,00	2.944,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	2.944,54	0,00	0,00	2.944,54	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	0,00	0,00	2.944,54	100,00%
Participatory processes (110205)	27.265,68	0,00	0,00	27.265,68	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.944,54	0,00	0,00	2.944,54	100,00%
General Services Directorate (6005.0002)	24.321,13	0,00	0,00	24.321,13	100,00%
Communication (6005.000202)	24.321,13	0,00	0,00	24.321,13	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Regular contact with organisations and residents in the territory (110201)	32.697,29	0,00	0,00	32.697,29	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	32.697,29	0,00	0,00	32.697,29	100,00%
Festivals (0903)	100.740,28	0,00	0,00	100.740,28	100,00%
District festivals (090302)	100.740,28	0,00	0,00	100.740,28	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	100.740,28	0,00	0,00	100.740,28	100,00%
Large infrastructures (1205)	69.377,95	0,00	0,00	69.377,95	100,00%
Municipally governed infrastructures (120501)	69.377,95	0,00	0,00	69.377,95	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	69.377,95	0,00	0,00	69.377,95	100,00%
Promoting cultural activities (0901)	71.596,00	0,00	0,00	71.596,00	100,00%
Promoting the cultural sector (090101)	11.587,65	0,00	0,00	11.587,65	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	11.587,65	0,00	0,00	11.587,65	100,00%
Promoting traditional culture (090108)	60.008,35	0,00	0,00	60.008,35	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	60.008,35	0,00	0,00	60.008,35	100,00%
Promotion services and support for people with disabilities (0317)	58.835,01	0,00	0,00	58.835,01	100,00%
Promotion services (031701)	58.835,01	0,00	0,00	58.835,01	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	58.835,01	0,00	0,00	58.835,01	100,00%
Public assistance and Communication (1101)	27.942,10	3.886,70	0,00	24.055,40	86,09%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	3.886,70	0,00	0,00	0,00%
General Services Directorate (6005.0002)	0,00	3.886,70	0,00	0,00	0,00%
General Services Directorate (6005.0002)	0,00	3.886,70	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	27.942,10	0,00	0,00	27.942,10	100,00%
General Services Directorate (6005.0002)	27.942,10	0,00	0,00	27.942,10	100,00%
Communication (6005.000202)	27.942,10	0,00	0,00	27.942,10	100,00%
Public health (0311)	1.173,35	0,00	0,00	1.173,35	100,00%
Promoting health (031106)	1.173,35	0,00	0,00	1.173,35	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.173,35	0,00	0,00	1.173,35	100,00%
Training Activities (0806)	1.676,21	0,00	0,00	1.676,21	100,00%
Environmental education (080602)	1.676,21	0,00	0,00	1.676,21	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.676,21	0,00	0,00	1.676,21	100,00%
Women (0312)	18.091,75	0,00	0,00	18.091,75	100,00%
Social advancement of women (031208)	18.091,75	0,00	0,00	18.091,75	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	18.091,75	0,00	0,00	18.091,75	100,00%
General Services	15.053,78	0,00	0,00	15.053,78	100,00%
Public assistance and Communication (1101)	15.053,78	0,00	0,00	15.053,78	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Civil matrimonies (110103)	15.053,78	0,00	0,00	15.053,78	100,00%
General Services Directorate (6005.0002)	15.053,78	0,00	0,00	15.053,78	100,00%
Legal Services Department (6005.000203)	15.053,78	0,00	0,00	15.053,78	100,00%
Licensing and Public Areas Services	6.968.946,84	4.624.471,95	0,00	2.344.474,89	33,64%
Cleaning public areas (0202)	105.151,80	0,00	0,00	105.151,80	100,00%
Cleaning the public roads and public areas (020201)	105.151,80	0,00	0,00	105.151,80	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	105.151,80	0,00	0,00	105.151,80	100,00%
Public Works and Maintenance Department (6005.000401)	105.151,80	0,00	0,00	105.151,80	100,00%
District procedures (1104)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Activity Licenses (110401)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Licenses and Public Areas Services Directorate (6005.0004)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Licenses and Inspections Department (6005.000402)	193.076,51	118.510,36	0,00	74.566,15	38,62%
Investment management (0116)	19.977,07	0,00	0,00	19.977,07	100,00%
Coordination of investments in the territory (011602)	19.977,07	0,00	0,00	19.977,07	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	19.977,07	0,00	0,00	19.977,07	100,00%
Public Works and Maintenance Department (6005.000401)	19.977,07	0,00	0,00	19.977,07	100,00%
Mobility strategy (0502)	12.671,36	0,00	0,00	12.671,36	100,00%
Urban Mobility Plan (050201)	12.671,36	0,00	0,00	12.671,36	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	12.671,36	0,00	0,00	12.671,36	100,00%
Public Works and Maintenance Department (6005.000401)	12.671,36	0,00	0,00	12.671,36	100,00%
Operation and maintenance of public street lighting (0208)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public and ornamental street lighting (020802)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public Works and Maintenance Department (6005.000401)	1.170.221,47	0,00	0,00	1.170.221,47	100,00%
Public assistance and Communication (1101)	301.416,98	0,00	0,00	301.416,98	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.524,75	0,00	0,00	286.524,75	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	286.524,75	0,00	0,00	286.524,75	100,00%
Licenses and Inspections Department (6005.000402)	286.524,75	0,00	0,00	286.524,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	14.892,23	0,00	0,00	14.892,23	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	14.892,23	0,00	0,00	14.892,23	100,00%
Licenses and Inspections Department (6005.000402)	14.892,23	0,00	0,00	14.892,23	100,00%
Public road licenses (0104)	833.305,60	4.437.870,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	656.661,30	485.259,40	0,00	171.401,90	26,10%
Licenses and Public Areas Services Directorate (6005.0004)	656.661,30	485.259,40	0,00	171.401,90	26,10%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6005.000402)	656.661,30	485.259,40	0,00	171.401,90	26,10%
Amounts not assignable	0,00	3.583.065,74	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	3.583.065,74	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	3.583.065,74	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	89.028,56	369.544,94	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	89.028,56	369.544,94	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	89.028,56	369.544,94	0,00	0,00	0,00%
Minor construction work licenses (010407)	66.775,76	0,00	0,00	66.775,76	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	66.775,76	0,00	0,00	66.775,76	100,00%
Licenses and Inspections Department (6005.000402)	66.775,76	0,00	0,00	66.775,76	100,00%
Private events in public area licenses (010404)	20.839,98	0,00	0,00	20.839,98	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	20.839,98	0,00	0,00	20.839,98	100,00%
Licenses and Inspections Department (6005.000402)	20.839,98	0,00	0,00	20.839,98	100,00%
Urban Planning Initiatives (0118)	237.302,17	68.091,51	0,00	169.210,66	71,31%
Processing licenses for major works (011803)	141.863,19	6.864,88	0,00	134.998,31	95,16%
Licenses and Public Areas Services Directorate (6005.0004)	141.863,19	6.864,88	0,00	134.998,31	95,16%
Licenses and Inspections Department (6005.000402)	141.863,19	6.864,88	0,00	134.998,31	95,16%
Subsidiary implementation file (011802)	55.904,75	61.226,63	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	55.904,75	61.226,63	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	55.904,75	61.226,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	39.534,24	0,00	0,00	39.534,24	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	39.534,24	0,00	0,00	39.534,24	100,00%
Licenses and Inspections Department (6005.000402)	39.534,24	0,00	0,00	39.534,24	100,00%
Urban Spaces (1204)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Public Works and Maintenance Department (6005.000401)	3.732.090,04	0,00	0,00	3.732.090,04	100,00%
Work Coordination in Public Areas (1201)	363.733,85	0,00	0,00	363.733,85	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	203.498,65	0,00	0,00	203.498,65	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	203.498,65	0,00	0,00	203.498,65	100,00%
Public Works and Maintenance Department (6005.000401)	203.498,65	0,00	0,00	203.498,65	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	160.235,20	0,00	0,00	160.235,20	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	160.235,20	0,00	0,00	160.235,20	100,00%
Public Works and Maintenance Department (6005.000401)	160.235,20	0,00	0,00	160.235,20	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory	8.362.329,70	52.990,26	6.573,04	8.302.766,40	99,29%
Adolescence/Early adulthood (0308)	632.893,78	0,00	0,00	632.893,78	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.795,33	0,00	0,00	532.795,33	100,00%
Services to People and the Territory Directorate (6005.0003)	532.795,33	0,00	0,00	532.795,33	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	532.795,33	0,00	0,00	532.795,33	100,00%
Promoting young people (030809)	100.098,45	0,00	0,00	100.098,45	100,00%
Services to People and the Territory Directorate (6005.0003)	100.098,45	0,00	0,00	100.098,45	100,00%
Services to People and the Territory Directorate (6005.0003)	36.016,85	0,00	0,00	36.016,85	100,00%
Civic centre (6005.000303)	50.664,63	0,00	0,00	50.664,63	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	13.416,97	0,00	0,00	13.416,97	100,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Amounts not assignable	0,00	24.646,52	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	24.646,52	0,00	0,00	0,00%
Civic centre (6005.000303)	0,00	24.646,52	0,00	0,00	0,00%
Assistance for individuals and families (0313)	13.283,26	0,00	0,00	13.283,26	100,00%
Social action and social integration programmes (031306)	13.283,26	0,00	0,00	13.283,26	100,00%
Services to People and the Territory Directorate (6005.0003)	13.283,26	0,00	0,00	13.283,26	100,00%
Services to People and the Territory Directorate (6005.0003)	13.283,26	0,00	0,00	13.283,26	100,00%
Assistance for vulnerable people (0301)	15.777,43	0,00	0,00	15.777,43	100,00%
Coverage of food requirements (030105)	3.640,95	0,00	0,00	3.640,95	100,00%
Services to People and the Territory Directorate (6005.0003)	3.640,95	0,00	0,00	3.640,95	100,00%
Social services centre (6005.000304)	3.640,95	0,00	0,00	3.640,95	100,00%
Temporary residential care (030101)	12.136,49	0,00	0,00	12.136,49	100,00%
Services to People and the Territory Directorate (6005.0003)	12.136,49	0,00	0,00	12.136,49	100,00%
Social services centre (6005.000304)	12.136,49	0,00	0,00	12.136,49	100,00%
Cultural and outreach activities (0907)	2.621.294,50	11.870,94	0,00	2.609.423,56	99,55%
Courses and workshops (090703)	873.449,25	11.826,94	0,00	861.622,31	98,65%
Services to People and the Territory Directorate (6005.0003)	873.449,25	11.826,94	0,00	861.622,31	98,65%
Services to People and the Territory Directorate (6005.0003)	18.811,35	0,00	0,00	18.811,35	100,00%
Civic centre (6005.000303)	728.279,09	0,00	0,00	728.279,09	100,00%
Neighbourhood centre (6005.000302)	126.358,81	11.826,94	0,00	114.531,87	90,64%
Enhancing culture (090701)	874.396,00	0,00	0,00	874.396,00	100,00%
Services to People and the Territory Directorate (6005.0003)	874.396,00	0,00	0,00	874.396,00	100,00%
Services to People and the Territory Directorate (6005.0003)	18.811,35	0,00	0,00	18.811,35	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Civic centre (6005.000303)	729.225,84	0,00	0,00	729.225,84	100,00%
Neighbourhood centre (6005.000302)	126.358,81	0,00	0,00	126.358,81	100,00%
Hiring areas (090702)	873.449,25	44,00	0,00	873.405,25	99,99%
Services to People and the Territory Directorate (6005.0003)	873.449,25	44,00	0,00	873.405,25	99,99%
Services to People and the Territory Directorate (6005.0003)	18.811,35	0,00	0,00	18.811,35	100,00%
Civic centre (6005.000303)	728.279,09	0,00	0,00	728.279,09	100,00%
Neighbourhood centre (6005.000302)	126.358,81	44,00	0,00	126.314,81	99,97%
Education councils (0804)	10.180,71	0,00	0,00	10.180,71	100,00%
Participation in school councils: educational coordination (080402)	10.180,71	0,00	0,00	10.180,71	100,00%
Services to People and the Territory Directorate (6005.0003)	10.180,71	0,00	0,00	10.180,71	100,00%
Services to People and the Territory Directorate (6005.0003)	10.180,71	0,00	0,00	10.180,71	100,00%
Elderly people (0303)	537.684,40	0,00	0,00	537.684,40	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.700,15	0,00	0,00	54.700,15	100,00%
Services to People and the Territory Directorate (6005.0003)	54.700,15	0,00	0,00	54.700,15	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	54.592,11	0,00	0,00	54.592,11	100,00%
Agreements (030310)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Assistance for mistreated senior citizens (030313)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Assisted-living housing (030304)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Daycare for senior citizens (030302)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Emergency care for senior citizens (030305)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Live and coexist programme (030309)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Organisations for the promotion of senior citizens (030316)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Organisations providing care for senior citizens (030315)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Promoting active ageing (030312)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Promoting senior citizens (030314)	42.171,49	0,00	0,00	42.171,49	100,00%
Services to People and the Territory Directorate (6005.0003)	42.171,49	0,00	0,00	42.171,49	100,00%
Services to People and the Territory Directorate (6005.0003)	10.792,90	0,00	0,00	10.792,90	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Residential care for senior citizens (030303)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Subsidised travel (030308)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Telephone helpline (030307)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Temporary stays in homes (030306)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	31.486,63	0,00	0,00	31.486,63	100,00%
Services to People and the Territory Directorate (6005.0003)	108,04	0,00	0,00	108,04	100,00%
Facilities for senior citizens (6005.000310)	31.378,59	0,00	0,00	31.378,59	100,00%
Encouragement and promotion of practising sports (0401)	345.872,85	0,00	0,00	345.872,85	100,00%
Promoting sport (040103)	345.872,85	0,00	0,00	345.872,85	100,00%
Services to People and the Territory Directorate (6005.0003)	345.872,85	0,00	0,00	345.872,85	100,00%
Services to People and the Territory Directorate (6005.0003)	6.139,47	0,00	0,00	6.139,47	100,00%
Sports facility (6005.000308)	339.733,38	0,00	0,00	339.733,38	100,00%
Enhancing the territory (1102)	462.267,04	1.678,96	0,00	460.588,08	99,64%
Active democracy (110206)	3.992,75	0,00	0,00	3.992,75	100,00%
Services to People and the Territory Directorate (6005.0003)	3.992,75	0,00	0,00	3.992,75	100,00%
Facilities for associations and other entities (6005.000309)	3.992,75	0,00	0,00	3.992,75	100,00%
Amounts not assignable	0,00	1.678,96	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	1.678,96	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	1.678,96	0,00	0,00	0,00%
Employment plans and promotion (110204)	3.992,75	0,00	0,00	3.992,75	100,00%
Services to People and the Territory Directorate (6005.0003)	3.992,75	0,00	0,00	3.992,75	100,00%
Facilities for associations and other entities (6005.000309)	3.992,75	0,00	0,00	3.992,75	100,00%
Enhancing the economy (110203)	184.701,13	0,00	0,00	184.701,13	100,00%
Services to People and the Territory Directorate (6005.0003)	184.701,13	0,00	0,00	184.701,13	100,00%
Facilities for associations and other entities (6005.000309)	184.701,13	0,00	0,00	184.701,13	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	14.568,83	0,00	0,00	14.568,83	100,00%
Services to People and the Territory Directorate (6005.0003)	14.568,83	0,00	0,00	14.568,83	100,00%
Facilities for associations and other entities (6005.000309)	14.568,83	0,00	0,00	14.568,83	100,00%
Participatory processes (110205)	4.709,18	0,00	0,00	4.709,18	100,00%
Services to People and the Territory Directorate (6005.0003)	4.709,18	0,00	0,00	4.709,18	100,00%
Facilities for associations and other entities (6005.000309)	4.709,18	0,00	0,00	4.709,18	100,00%
Regular contact with organisations and residents in the territory (110201)	250.302,40	0,00	0,00	250.302,40	100,00%
Services to People and the Territory Directorate (6005.0003)	250.302,40	0,00	0,00	250.302,40	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for associations and other entities (6005.000309)	250.302,40	0,00	0,00	250.302,40	100,00%
Environmental protection (0211)	2.253,92	0,00	0,00	2.253,92	100,00%
Other environmental initiatives (021104)	2.253,92	0,00	0,00	2.253,92	100,00%
Services to People and the Territory Directorate (6005.0003)	2.253,92	0,00	0,00	2.253,92	100,00%
Services to People and the Territory Directorate (6005.0003)	2.253,92	0,00	0,00	2.253,92	100,00%
Family and children (0302)	331.630,91	4.273,71	0,00	327.357,20	98,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.395,19	4.273,71	0,00	313.121,48	98,65%
Services to People and the Territory Directorate (6005.0003)	317.395,19	4.273,71	0,00	313.121,48	98,65%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Facilities for children and adolescents (6005.000311)	316.436,46	4.273,71	0,00	312.162,75	98,65%
Activities and coordination of open centres (030202)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Collaborative families (030203)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Holiday campaign (030205)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Organisations for the promotion of children (030211)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Organisations with open centres and day centres (030208)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Organisations with projects to assist children at risk (030210)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting and getting involved with childhood (030207)	5.607,14	0,00	0,00	5.607,14	100,00%
Services to People and the Territory Directorate (6005.0003)	5.607,14	0,00	0,00	5.607,14	100,00%
Services to People and the Territory Directorate (6005.0003)	5.607,14	0,00	0,00	5.607,14	100,00%
Promoting childhood and adolescence (030206)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Services to People and the Territory Directorate (6005.0003)	958,73	0,00	0,00	958,73	100,00%
Festivals (0903)	356.836,10	0,00	0,00	356.836,10	100,00%
City festivals (090301)	8.859,77	0,00	0,00	8.859,77	100,00%
Services to People and the Territory Directorate (6005.0003)	8.859,77	0,00	0,00	8.859,77	100,00%
Services to People and the Territory Directorate (6005.0003)	8.859,77	0,00	0,00	8.859,77	100,00%
District festivals (090302)	347.976,33	0,00	0,00	347.976,33	100,00%
Services to People and the Territory Directorate (6005.0003)	347.976,33	0,00	0,00	347.976,33	100,00%
Services to People and the Territory Directorate (6005.0003)	347.976,33	0,00	0,00	347.976,33	100,00%
Libraries (0908)	666.890,33	0,00	0,00	666.890,33	100,00%
Activities and coordination of libraries (090801)	666.890,33	0,00	0,00	666.890,33	100,00%
Services to People and the Territory Directorate (6005.0003)	666.890,33	0,00	0,00	666.890,33	100,00%
Services to People and the Territory Directorate (6005.0003)	11.326,49	0,00	0,00	11.326,49	100,00%
Library (6005.000301)	655.563,84	0,00	0,00	655.563,84	100,00%
Miscellany (1199)	86.150,24	0,00	0,00	86.150,24	100,00%
Center equated to Organization point (119902)	86.150,24	0,00	0,00	86.150,24	100,00%
Services to People and the Territory Directorate (6005.0003)	86.150,24	0,00	0,00	86.150,24	100,00%
Facilities for associations and other entities (6005.000309)	22.520,26	0,00	0,00	22.520,26	100,00%
Social services centre (6005.000304)	63.629,99	0,00	0,00	63.629,99	100,00%
Mobility strategy (0502)	5.713,13	0,00	0,00	5.713,13	100,00%
Road safety strategy (050202)	2.856,56	0,00	0,00	2.856,56	100,00%
Services to People and the Territory Directorate (6005.0003)	2.856,56	0,00	0,00	2.856,56	100,00%
Services to People and the Territory Directorate (6005.0003)	2.856,56	0,00	0,00	2.856,56	100,00%
Urban Mobility Plan (050201)	2.856,56	0,00	0,00	2.856,56	100,00%
Services to People and the Territory Directorate (6005.0003)	2.856,56	0,00	0,00	2.856,56	100,00%
Services to People and the Territory Directorate (6005.0003)	2.856,56	0,00	0,00	2.856,56	100,00%
Multiculturalism and immigration (0306)	28.921,39	0,00	0,00	28.921,39	100,00%
Social advancement of immigration (030610)	28.921,39	0,00	0,00	28.921,39	100,00%
Services to People and the Territory Directorate (6005.0003)	28.921,39	0,00	0,00	28.921,39	100,00%
Services to People and the Territory Directorate (6005.0003)	28.921,39	0,00	0,00	28.921,39	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting cultural activities (0901)	192.667,74	10.520,13	0,00	182.147,61	94,54%
Amounts not assignable	0,00	10.520,13	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	10.520,13	0,00	0,00	0,00%
Civic centre (6005.000303)	0,00	10.159,92	0,00	0,00	0,00%
Neighbourhood centre (6005.000302)	0,00	360,21	0,00	0,00	0,00%
Promoting dance (090104)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting heritage, memory and history (090107)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting literature (090106)	22.366,96	0,00	0,00	22.366,96	100,00%
Services to People and the Territory Directorate (6005.0003)	22.366,96	0,00	0,00	22.366,96	100,00%
Services to People and the Territory Directorate (6005.0003)	22.366,96	0,00	0,00	22.366,96	100,00%
Promoting music (090102)	82.642,64	0,00	0,00	82.642,64	100,00%
Services to People and the Territory Directorate (6005.0003)	82.642,64	0,00	0,00	82.642,64	100,00%
Services to People and the Territory Directorate (6005.0003)	82.642,64	0,00	0,00	82.642,64	100,00%
Promoting scientific and technological innovation (090109)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the circus (090103)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the cultural sector (090101)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the performing arts (090110)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting the theatre (090105)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.160,07	0,00	0,00	8.160,07	100,00%
Promoting traditional culture (090108)	30.537,64	0,00	0,00	30.537,64	100,00%
Services to People and the Territory Directorate (6005.0003)	30.537,64	0,00	0,00	30.537,64	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6005.0003)	30.537,64	0,00	0,00	30.537,64	100,00%
Promoting the city's economy (1006)	144.998,93	0,00	0,00	144.998,93	100,00%
Support for commerce and tourism (100603)	144.998,93	0,00	0,00	144.998,93	100,00%
Services to People and the Territory Directorate (6005.0003)	144.998,93	0,00	0,00	144.998,93	100,00%
Services to People and the Territory Directorate (6005.0003)	144.998,93	0,00	0,00	144.998,93	100,00%
Promotion services and support for people with disabilities (0317)	94.573,11	0,00	0,00	94.573,11	100,00%
Promotion services (031701)	94.573,11	0,00	0,00	94.573,11	100,00%
Services to People and the Territory Directorate (6005.0003)	94.573,11	0,00	0,00	94.573,11	100,00%
Services to People and the Territory Directorate (6005.0003)	51.562,52	0,00	0,00	51.562,52	100,00%
Civic centre (6005.000303)	34.452,53	0,00	0,00	34.452,53	100,00%
Facilities for children and adolescents (6005.000311)	8.558,07	0,00	0,00	8.558,07	100,00%
Public assistance and Communication (1101)	60.807,61	0,00	0,00	60.807,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	60.807,61	0,00	0,00	60.807,61	100,00%
Services to People and the Territory Directorate (6005.0003)	60.807,61	0,00	0,00	60.807,61	100,00%
Services to People and the Territory Directorate (6005.0003)	60.807,61	0,00	0,00	60.807,61	100,00%
Public health (0311)	14.446,58	0,00	0,00	14.446,58	100,00%
Promoting health (031106)	14.446,58	0,00	0,00	14.446,58	100,00%
Services to People and the Territory Directorate (6005.0003)	14.446,58	0,00	0,00	14.446,58	100,00%
Services to People and the Territory Directorate (6005.0003)	14.446,58	0,00	0,00	14.446,58	100,00%
Sport Facilities Management (0403)	4.648,41	0,00	0,00	4.648,41	100,00%
Municipal sports centres (040301)	4.648,41	0,00	0,00	4.648,41	100,00%
Services to People and the Territory Directorate (6005.0003)	4.648,41	0,00	0,00	4.648,41	100,00%
Services to People and the Territory Directorate (6005.0003)	4.648,41	0,00	0,00	4.648,41	100,00%
Training Activities (0806)	1.153.241,90	0,00	0,00	1.153.241,90	100,00%
Courses and workshops (080601)	270.934,76	0,00	0,00	270.934,76	100,00%
Services to People and the Territory Directorate (6005.0003)	270.934,76	0,00	0,00	270.934,76	100,00%
Services to People and the Territory Directorate (6005.0003)	17.816,24	0,00	0,00	17.816,24	100,00%
Civic centre (6005.000303)	239.464,48	0,00	0,00	239.464,48	100,00%
Educational Facility (6005.000307)	13.654,04	0,00	0,00	13.654,04	100,00%
Environmental education (080602)	291.579,51	0,00	0,00	291.579,51	100,00%
Services to People and the Territory Directorate (6005.0003)	291.579,51	0,00	0,00	291.579,51	100,00%
Services to People and the Territory Directorate (6005.0003)	17.903,94	0,00	0,00	17.903,94	100,00%
Civic centre (6005.000303)	239.464,48	0,00	0,00	239.464,48	100,00%
Educational Facility (6005.000307)	34.211,09	0,00	0,00	34.211,09	100,00%

SARRIÀ-SANT GERVASI DISTRICT (1105)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Innovation and technology (080603)	319.792,87	0,00	0,00	319.792,87	100,00%
Services to People and the Territory Directorate (6005.0003)	319.792,87	0,00	0,00	319.792,87	100,00%
Services to People and the Territory Directorate (6005.0003)	17.816,24	0,00	0,00	17.816,24	100,00%
Civic centre (6005.000303)	239.464,48	0,00	0,00	239.464,48	100,00%
Educational Facility (6005.000307)	62.512,15	0,00	0,00	62.512,15	100,00%
Open courtyards (080604)	270.934,76	0,00	0,00	270.934,76	100,00%
Services to People and the Territory Directorate (6005.0003)	270.934,76	0,00	0,00	270.934,76	100,00%
Services to People and the Territory Directorate (6005.0003)	17.816,24	0,00	0,00	17.816,24	100,00%
Civic centre (6005.000303)	239.464,48	0,00	0,00	239.464,48	100,00%
Educational Facility (6005.000307)	13.654,04	0,00	0,00	13.654,04	100,00%
Urban Spaces (1204)	52.764,52	0,00	0,00	52.764,52	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.764,52	0,00	0,00	52.764,52	100,00%
Services to People and the Territory Directorate (6005.0003)	52.764,52	0,00	0,00	52.764,52	100,00%
Services to People and the Territory Directorate (6005.0003)	52.764,52	0,00	0,00	52.764,52	100,00%
Women (0312)	13.042,78	0,00	0,00	13.042,78	100,00%
Social advancement of women (031208)	13.042,78	0,00	0,00	13.042,78	100,00%
Services to People and the Territory Directorate (6005.0003)	13.042,78	0,00	0,00	13.042,78	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	13.042,78	0,00	0,00	13.042,78	100,00%
Work Coordination in Public Areas (1201)	513.488,11	0,00	6.573,04	506.915,07	98,72%
Preventative maintenance and repairs to municipal buildings (120104)	513.488,11	0,00	6.573,04	506.915,07	98,72%
Services to People and the Territory Directorate (6005.0003)	513.488,11	0,00	6.573,04	506.915,07	98,72%
Civic centre (6005.000303)	3.998,24	0,00	6.573,04	0,00	0,00%
Cultural Facility (6005.000306)	61.993,99	0,00	0,00	61.993,99	100,00%
Library (6005.000301)	31.362,50	0,00	0,00	31.362,50	100,00%
Municipal Building (6005.000305)	223.113,51	0,00	0,00	223.113,51	100,00%
Sports facility (6005.000308)	193.019,88	0,00	0,00	193.019,88	100,00%
	15.891.673,16	4.681.348,91	6.573,04	11.203.751,21	70,50%

