

Cost Report 2017

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 % City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	251.094,77	1,53%	40.198.524,82	1,73%	0,62%	
Depreciation	1.234.638,14	7,51%	100.398.571,37	4,33%	1,23%	
External contracts	3.467.924,00	21,11%	649.010.805,90	28,00%	0,53%	
Financial expenses	162.576,79	0,99%	20.896.587,49	0,90%	0,78%	
Grants and Transfers	2.712.774,09	16,51%	448.395.917,78	19,34%	0,60%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.118.056,11	6,80%	152.518.204,26	6,58%	0,73%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.099,53	0,01%	359.354,08	0,02%	0,31%	
Human Resources: Other social costs	25.533,08	0,16%	7.469.278,69	0,32%	0,34%	
Human Resources: Transportation of personnel	13.173,48	0,08%	673.972,14	0,03%	1,95%	
Human Resources: Wages and salaries	4.268.869,74	25,98%	553.504.556,40	23,88%	0,77%	
Leases and rents	957.970,97	5,83%	36.814.513,57	1,59%	2,60%	
Maintenance, repairs and conservation	531.033,90	3,23%	76.093.073,01	3,28%	0,70%	
Notifications	51.269,71	0,31%	6.267.734,80	0,27%	0,82%	
Other expenses	950.412,88	5,78%	131.430.052,68	5,67%	0,72%	
Publicity and propaganda	794,37	0,00%	546.476,98	0,02%	0,15%	
Purchase of materials and perishable goods	20.390,70	0,12%	8.399.933,31	0,36%	0,24%	
Studies and technical works	133.108,93	0,81%	18.324.594,37	0,79%	0,73%	
Supplies: Electricity	301.277,50	1,83%	23.367.147,91	1,01%	1,29%	
Supplies: Gas	15.959,90	0,10%	4.209.583,63	0,18%	0,38%	
Supplies: Other	25.623,77	0,16%	22.774.067,40	0,98%	0,11%	
Supplies: Telephone and data	151.810,79	0,92%	6.245.043,25	0,27%	2,43%	

SARRIÀ-SANT GERVASI DISTRICT (1105)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	31.851,94	0,19%	6.153.142,32	0,27%	0,52%
Taxes	2.937,12	0,02%	3.242.000,57	0,14%	0,09%
Transports	0,00	0,00%	100.662,44	0,00%	0,00%
	16.430.182,20	100,00%	2.318.086.232,53	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)	16.430.182,20	100,00%	15.344.940,25	100,00%	93,39%	1.085.241,95	100,00%	6,61%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	100,00%	15.344.940,25	100,00%	93,39%	1.085.241,95	100,00%	6,61%
-Generic processes Districts	80.069,07	0,49%	77.565,64	0,51%	96,87%	2.503,43	0,23%	3,13%
General Services	168.981,87	1,03%	168.981,87	1,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	7.563.736,93	46,04%	7.563.736,93	49,29%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.617.394,34	52,45%	7.534.655,82	49,10%	87,44%	1.082.738,52	99,77%	12,56%
	16.430.182,20	100,00%	15.344.940,25	100,00%	93,39%	1.085.241,95	100,00%	6,61%

*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)	16.430.182,20	110,06	15.344.940,25	102,79	1.085.241,95	7,27
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	110,06	15.344.940,25	102,79	1.085.241,95	7,27
-Generic processes Districts	80.069,07	0,54	77.565,64	0,52	2.503,43	0,02
General Services	168.981,87	1,13	168.981,87	1,13	0,00	0,00
Licensing and Public Areas Services	7.563.736,93	50,67	7.563.736,93	50,67	0,00	0,00
Services to People and the Territory	8.617.394,34	57,73	7.534.655,82	50,47	1.082.738,52	7,25
	16.430.182,20	110,06	15.344.940,25	102,79	1.085.241,95	7,27

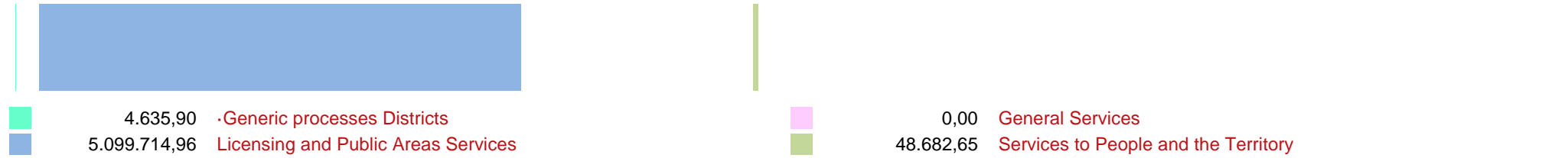
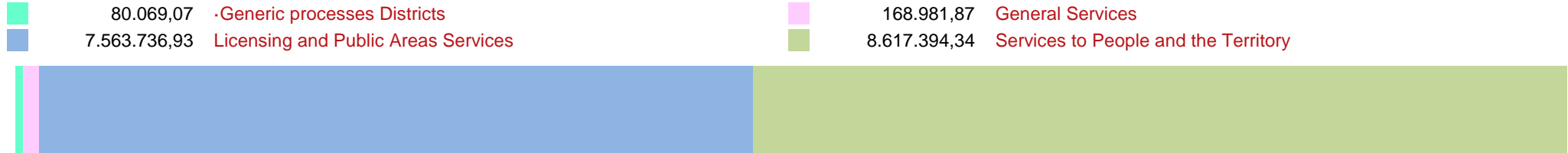
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 149.279

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)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
-Generic processes Districts	80.069,07	47.711,49	20.863,32	11.494,26	4.635,90	5,79%
General Services	168.981,87	100.692,77	44.031,02	24.258,08	0,00	
Licensing and Public Areas Services	7.563.736,93	2.627.647,07	3.850.282,65	1.085.807,21	5.099.714,96	67,42%
Services to People and the Territory	8.617.394,34	3.815.515,84	3.564.814,20	1.237.064,30	48.682,65	0,56%
	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%

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)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
Generic processes Districts	80.069,07	47.711,49	20.863,32	11.494,26	4.635,90	5,79%
Cultural and outreach activities (0907)	45.146,84	26.902,06	11.763,76	6.481,02	0,00	
Courses and workshops (090703)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Enhancing culture (090701)	15.373,84	9.160,95	4.005,91	2.206,98	0,00	
Hiring areas (090702)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Elderly people (0303)	560,45	333,96	146,03	80,45	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	20,87	9,13	5,03	0,00	
Agreements (030310)	35,03	20,87	9,13	5,03	0,00	
Assistance for mistreated senior citizens (030313)	35,03	20,87	9,13	5,03	0,00	
Assisted-living housing (030304)	35,03	20,87	9,13	5,03	0,00	
Daycare for senior citizens (030302)	35,03	20,87	9,13	5,03	0,00	
Emergency care for senior citizens (030305)	35,03	20,87	9,13	5,03	0,00	
Live and coexist programme (030309)	35,03	20,87	9,13	5,03	0,00	
Organisations for the promotion of senior citizens (030316)	35,03	20,87	9,13	5,03	0,00	
Organisations providing care for senior citizens (030315)	35,03	20,87	9,13	5,03	0,00	
Promoting active ageing (030312)	35,03	20,87	9,13	5,03	0,00	
Promoting senior citizens (030314)	35,03	20,87	9,13	5,03	0,00	
Residential care for senior citizens (030303)	35,03	20,87	9,13	5,03	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	20,87	9,13	5,03	0,00	
Subsidised travel (030308)	35,03	20,87	9,13	5,03	0,00	
Telephone helpline (030307)	35,03	20,87	9,13	5,03	0,00	
Temporary stays in homes (030306)	35,03	20,87	9,13	5,03	0,00	
Enhancing the territory (1102)	2.119,96	1.263,24	552,39	304,33	0,00	
Participatory processes (110205)	2.119,96	1.263,24	552,39	304,33	0,00	
Public assistance and Communication (1101)	24.736,44	14.739,93	6.445,49	3.551,02	4.635,90	18,74%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	2.496,35	1.091,61	601,40	4.635,90	110,66%
Civil matrimonies (110103)	4.189,36	2.496,35	1.091,61	601,40	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	9.747,23	4.262,28	2.348,22	0,00	
Women (0312)	3.451,24	2.056,52	899,28	495,44	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
Care for women and children against gender violence (031204)	383,47	228,50	99,92	55,05	0,00	
Care services for gender violence (031202)	383,47	228,50	99,92	55,05	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	228,50	99,92	55,05	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	228,50	99,92	55,05	0,00	
Information, awareness and prevention campaigns (031201)	383,47	228,50	99,92	55,05	0,00	
Prevention services against gender violence (031203)	383,47	228,50	99,92	55,05	0,00	
Promoting equality between men and women (031205)	383,47	228,50	99,92	55,05	0,00	
Social advancement of women (031208)	383,47	228,50	99,92	55,05	0,00	
Strategic planning, studies and evaluation of programmes (031207)	383,47	228,50	99,92	55,05	0,00	
Work Coordination in Public Areas (1201)	4.054,14	2.415,78	1.056,37	581,99	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	603,95	264,09	145,50	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	603,95	264,09	145,50	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	603,95	264,09	145,50	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	603,95	264,09	145,50	0,00	
General Services	168.981,87	100.692,77	44.031,02	24.258,08	0,00	
Public assistance and Communication (1101)	168.981,87	100.692,77	44.031,02	24.258,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	95.614,66	41.810,46	23.034,70	0,00	
Civil matrimonies (110103)	8.522,04	5.078,11	2.220,56	1.223,38	0,00	
Licensing and Public Areas Services	7.563.736,93	2.627.647,07	3.850.282,65	1.085.807,21	5.099.714,96	67,42%
Cleaning public areas (0202)	362.150,55	144.527,14	165.635,13	51.988,28	0,00	
Cleaning the public roads and public areas (020201)	252.175,42	94.094,16	121.880,39	36.200,87	0,00	
Graffiti removal (020202)	109.975,13	50.432,99	43.754,74	15.787,41	0,00	
Collection and waste management (0201)	0,00	0,00	0,00	0,00	583,56	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	583,56	
District procedures (1104)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Activity Licenses (110401)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Environmental protection (0211)	38.314,59	17.570,51	15.243,86	5.500,23	0,00	
Hunting, fishing and flora (021103)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Management and conservation of forest areas (021106)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Other environmental initiatives (021104)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Roadblocks and forest tours (021107)	5.473,51	2.510,07	2.177,69	785,75	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
Surveillance and incidents in woodland areas (021101)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Surveillance and incidents on beaches (021105)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Waste and spillages (021102)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Investment management (0116)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Coordination of investments in the territory (011602)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Operation and maintenance of public street lighting (0208)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Public and ornamental street lighting (020802)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Public assistance and Communication (1101)	285.499,81	127.992,75	116.522,32	40.984,73	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	120.431,55	109.638,74	38.563,55	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,98	7.561,21	6.883,59	2.421,18	0,00	
Public road licenses (0104)	891.002,34	399.446,30	363.648,80	127.907,25	4.861.688,14	545,64%
Activity inspections in public areas (010406)	696.099,76	312.069,29	284.102,33	99.928,14	765.248,12	109,93%
Amounts not assignable	0,00	0,00	0,00	0,00	87.236,19	
Commercial occupancy licenses for pavements and public areas (010403)	95.812,08	42.953,62	39.104,21	13.754,24	382.475,64	399,19%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.567.292,17	
Minor construction work licenses (010407)	75.298,91	33.757,34	30.732,08	10.809,48	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	59.436,02	
Private events in public area licenses (010404)	23.791,60	10.666,04	9.710,17	3.415,39	0,00	
Urban Planning Initiatives (0118)	269.683,33	121.095,71	109.873,41	38.714,21	119.971,26	44,49%
Listed ruin (011804)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Processing licenses for major works (011803)	167.778,39	75.265,34	68.427,74	24.085,32	16.043,00	9,56%
Subsidiary implementation file (011802)	70.034,58	31.445,70	28.535,11	10.053,77	103.928,26	148,40%
Urban planning files and reports (011801)	27.158,06	12.223,68	11.035,73	3.898,66	0,00	
Urban Spaces (1204)	2.175.157,88	708.690,41	1.154.214,13	312.253,34	0,00	
Accessibility (120407)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Electric vehicle infrastructures (120410)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Elevator and escalator apparatus (120406)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of road and path markings (120403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of service galleries (120408)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of vertical sign posts and signals (120404)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Pavement (120411)	24.493,13	11.232,19	9.744,84	3.516,10	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
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,58	596.368,50	1.056.765,69	277.092,39	0,00	
Road structures (120402)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Urban furniture (120401)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Work Coordination in Public Areas (1201)	484.542,51	148.773,91	266.210,42	69.558,18	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	93.698,56	167.660,68	43.808,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	55.075,35	98.549,74	25.750,08	0,00	
Services to People and the Territory	8.617.394,34	3.815.515,84	3.564.814,20	1.237.064,30	48.682,65	0,56%
Adolescence/Early adulthood (0308)	304.165,21	90.780,97	169.720,00	43.664,23	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	14.912,89	37.880,80	8.849,09	0,00	
Information services and resources for organisations (030803)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Night-time study rooms (030805)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Promoting young people (030809)	99.008,41	35.833,84	48.961,48	14.213,09	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Strategic planning and evaluation of programmes (030807)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Youth employment and job placement programmes (030804)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Assistance for individuals and families (0313)	13.618,91	7.757,93	3.905,92	1.955,05	5.348,89	39,28%
Amounts not assignable	0,00	0,00	0,00	0,00	5.348,89	
Social action and social integration programmes (031306)	13.618,91	7.757,93	3.905,92	1.955,05	0,00	
Cultural and outreach activities (0907)	4.406.409,72	1.943.636,06	1.830.214,45	632.559,21	13.105,67	0,30%
Courses and workshops (090703)	1.468.803,24	647.878,69	610.071,48	210.853,07	13.035,67	0,89%
Enhancing culture (090701)	1.468.803,24	647.878,69	610.071,48	210.853,07	0,00	
Hiring areas (090702)	1.468.803,24	647.878,69	610.071,48	210.853,07	70,00	0,00%
District procedures (1104)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Activity Licenses (110401)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Education councils (0804)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Participation in school councils: educational coordination (080402)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Elderly people (0303)	756.572,06	354.085,71	293.877,15	108.609,20	30,00	0,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	22.130,36	18.367,32	6.788,07	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
Agreements (030310)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	30,00	
Assistance for mistreated senior citizens (030313)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Assisted-living housing (030304)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Daycare for senior citizens (030302)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Emergency care for senior citizens (030305)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Live and coexist programme (030309)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Organisations for the promotion of senior citizens (030316)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Organisations providing care for senior citizens (030315)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Promoting active ageing (030312)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Promoting senior citizens (030314)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Residential care for senior citizens (030303)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Subsidised travel (030308)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Telephone helpline (030307)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Temporary stays in homes (030306)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Encouragement and promotion of practising sports (0401)	22.967,85	13.083,50	6.587,21	3.297,13	0,00	
Holiday campaigns (040104)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Programmes for organisations (040102)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Promoting sport (040103)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport for school-age children (040101)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport, health and society (040105)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports Organisations (040106)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Enhancing the territory (1102)	407.958,06	232.390,94	117.002,97	58.564,15	0,00	
Active democracy (110206)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Employment plans and promotion (110204)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Enhancing the economy (110203)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Participatory processes (110205)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Regular contact with organisations and residents in the territory (110201)	277.667,50	158.171,68	79.635,45	39.860,37	0,00	
Family and children (0302)	147.725,96	64.230,72	62.288,54	21.206,70	4.975,91	3,37%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	5.839,16	5.662,59	1.927,88	4.975,91	37,05%
Activities and coordination of open centres (030202)	13.429,63	5.839,16	5.662,59	1.927,88	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
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Collaborative families (030203)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Holiday campaign (030205)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations for the promotion of children (030211)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with open centres and day centres (030208)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with projects to assist children at risk (030210)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Promoting and getting involved with childhood (030207)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Promoting childhood and adolescence (030206)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Festivals (0903)	509.621,42	290.302,88	146.160,18	73.158,36	500,00	0,10%
City festivals (090301)	188.868,09	107.587,61	54.167,65	27.112,83	0,00	
District festivals (090302)	320.753,33	182.715,27	91.992,53	46.045,53	500,00	0,16%
Libraries (0908)	678.130,17	38.706,42	542.075,23	97.348,52	0,00	
Activities and coordination of libraries (090801)	678.130,17	38.706,42	542.075,23	97.348,52	0,00	
Miscellany (1199)	629.203,29	358.422,00	180.456,43	90.324,86	0,00	
Center equated to Organization point (119902)	629.203,29	358.422,00	180.456,43	90.324,86	0,00	
Mobility strategy (0502)	45.212,17	25.754,85	12.966,92	6.490,40	0,00	
Road safety strategy (050202)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Urban Mobility Plan (050201)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Multiculturalism and immigration (0306)	36.391,14	20.730,00	10.437,03	5.224,11	0,00	
Antirumour strategy (030602)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for Foreign Expatriates (030607)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for refugees (030611)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and education programme (030601)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and participation programme (030608)	3.308,29	1.884,55	948,82	474,92	0,00	
Language courses (030609)	3.308,29	1.884,55	948,82	474,92	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	1.884,55	948,82	474,92	0,00	
Reception plan (030603)	3.308,29	1.884,55	948,82	474,92	0,00	
Reunification programme: new families (030604)	3.308,29	1.884,55	948,82	474,92	0,00	
Settlement and housing reports (030605)	3.308,29	1.884,55	948,82	474,92	0,00	
Social advancement of immigration (030610)	3.308,29	1.884,55	948,82	474,92	0,00	
Promoting cultural activities (0901)	117.614,94	66.998,67	33.732,14	16.884,13	24.645,14	20,95%
Amounts not assignable	0,00	0,00	0,00	0,00	24.645,14	
Promoting dance (090104)	11.761,49	6.699,87	3.373,21	1.688,41	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 heritage, memory and history (090107)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting literature (090106)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting music (090102)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting scientific and technological innovation (090109)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the circus (090103)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the cultural sector (090101)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the performing arts (090110)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the theatre (090105)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting traditional culture (090108)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the city's economy (1006)	127.715,13	72.752,19	36.628,89	18.334,06	0,00	
Promoting the city's economy (100602)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Support for commerce and tourism (100603)	60.816,66	34.643,86	17.442,31	8.730,50	0,00	
Tourism and events (100601)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Promotion services and support for people with disabilities (0317)	115.806,06	65.968,25	33.213,35	16.624,46	0,00	
Assistance in early care (031703)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Job placement (031702)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Promotion services (031701)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Specialist transport (031704)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Specialist transport (031705)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Public assistance and Communication (1101)	59.391,56	33.832,06	17.033,59	8.525,92	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	333,11	167,71	83,95	0,00	
Civil matrimonies (110103)	584,77	333,11	167,71	83,95	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	33.165,84	16.698,16	8.358,02	0,00	
Public health (0311)	18.335,29	10.444,59	5.258,59	2.632,11	0,00	
Care programme and prevention for drug-dependency (031101)	1.128,52	642,86	323,66	162,00	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	642,86	323,66	162,00	0,00	
Promoting and taking care of health (031102)	1.128,52	642,86	323,66	162,00	0,00	
Promoting health (031106)	11.564,14	6.587,45	3.316,61	1.660,08	0,00	
Promoting health and disease prevention (031104)	1.128,52	642,86	323,66	162,00	0,00	
Public health protection programme (031103)	1.128,52	642,86	323,66	162,00	0,00	
Research innovation and evaluation (031105)	1.128,52	642,86	323,66	162,00	0,00	
Training Activities (0806)	105.174,65	59.912,13	30.164,25	15.098,28	0,00	
Courses and workshops (080601)	26.293,66	14.978,03	7.541,06	3.774,57	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
Environmental education (080602)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Innovation and technology (080603)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Open courtyards (080604)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Urban Spaces (1204)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Women (0312)	32.842,39	18.708,48	9.419,24	4.714,67	0,00	
Care for women and children against gender violence (031204)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for gender violence (031202)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	1.333,40	671,33	336,03	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	1.333,40	671,33	336,03	0,00	
Information, awareness and prevention campaigns (031201)	2.340,76	1.333,40	671,33	336,03	0,00	
Prevention services against gender violence (031203)	2.340,76	1.333,40	671,33	336,03	0,00	
Promoting equality between men and women (031205)	2.340,76	1.333,40	671,33	336,03	0,00	
Social advancement of women (031208)	14.116,30	8.041,27	4.048,57	2.026,46	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	1.333,40	671,33	336,03	0,00	
Work Coordination in Public Areas (1201)	0,00	0,00	0,00	0,00	77,04	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	77,04	
	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%

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)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	6.591.567,16	7.479.991,19	2.358.623,85	5.153.033,51	31,36%
·Generic processes Districts	80.069,07	47.711,49	20.863,32	11.494,26	4.635,90	5,79%
Cultural and outreach activities (0907)	45.146,84	26.902,06	11.763,76	6.481,02	0,00	
Courses and workshops (090703)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
General Services Directorate (6005.0002)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Communication (6005.000202)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Enhancing culture (090701)	15.373,84	9.160,95	4.005,91	2.206,98	0,00	
General Services Directorate (6005.0002)	15.373,84	9.160,95	4.005,91	2.206,98	0,00	
Communication (6005.000202)	15.373,84	9.160,95	4.005,91	2.206,98	0,00	
Hiring areas (090702)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
General Services Directorate (6005.0002)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Communication (6005.000202)	14.886,50	8.870,55	3.878,92	2.137,02	0,00	
Elderly people (0303)	560,45	333,96	146,03	80,45	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Agreements (030310)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Assistance for mistreated senior citizens (030313)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Assisted-living housing (030304)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Daycare for senior citizens (030302)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Emergency care for senior citizens (030305)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	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
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Live and coexist programme (030309)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Organisations for the promotion of senior citizens (030316)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Organisations providing care for senior citizens (030315)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Promoting active ageing (030312)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Promoting senior citizens (030314)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Residential care for senior citizens (030303)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Subsidised travel (030308)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Telephone helpline (030307)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Temporary stays in homes (030306)	35,03	20,87	9,13	5,03	0,00	
General Services Directorate (6005.0002)	35,03	20,87	9,13	5,03	0,00	
Communication (6005.000202)	35,03	20,87	9,13	5,03	0,00	
Enhancing the territory (1102)	2.119,96	1.263,24	552,39	304,33	0,00	
Participatory processes (110205)	2.119,96	1.263,24	552,39	304,33	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
General Services Directorate (6005.0002)	2.119,96	1.263,24	552,39	304,33	0,00	
Communication (6005.000202)	2.119,96	1.263,24	552,39	304,33	0,00	
Public assistance and Communication (1101)	24.736,44	14.739,93	6.445,49	3.551,02	4.635,90	18,74%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	2.496,35	1.091,61	601,40	4.635,90	110,66%
General Services Directorate (6005.0002)	159,74	95,19	41,62	22,93	4.635,90	2902,13%
General Services Directorate (6005.0002)	0,00	0,00	0,00	0,00	4.635,90	
Communication (6005.000202)	159,74	95,19	41,62	22,93	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Civil matrimonies (110103)	4.189,36	2.496,35	1.091,61	601,40	0,00	
General Services Directorate (6005.0002)	159,74	95,19	41,62	22,93	0,00	
Communication (6005.000202)	159,74	95,19	41,62	22,93	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	9.747,23	4.262,28	2.348,22	0,00	
General Services Directorate (6005.0002)	12.328,11	7.346,06	3.212,29	1.769,75	0,00	
Communication (6005.000202)	12.328,11	7.346,06	3.212,29	1.769,75	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Municipal District Council (6005.01)	4.029,61	2.401,16	1.049,98	578,47	0,00	
Women (0312)	3.451,24	2.056,52	899,28	495,44	0,00	
Care for women and children against gender violence (031204)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Care services for gender violence (031202)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	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
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Information, awareness and prevention campaigns (031201)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Prevention services against gender violence (031203)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Promoting equality between men and women (031205)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Social advancement of women (031208)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Strategic planning, studies and evaluation of programmes (031207)	383,47	228,50	99,92	55,05	0,00	
General Services Directorate (6005.0002)	383,47	228,50	99,92	55,05	0,00	
Communication (6005.000202)	383,47	228,50	99,92	55,05	0,00	
Work Coordination in Public Areas (1201)	4.054,14	2.415,78	1.056,37	581,99	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	603,95	264,09	145,50	0,00	
General Services Directorate (6005.0002)	1.013,54	603,95	264,09	145,50	0,00	
Communication (6005.000202)	1.013,54	603,95	264,09	145,50	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	603,95	264,09	145,50	0,00	
General Services Directorate (6005.0002)	1.013,54	603,95	264,09	145,50	0,00	
Communication (6005.000202)	1.013,54	603,95	264,09	145,50	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	603,95	264,09	145,50	0,00	
General Services Directorate (6005.0002)	1.013,54	603,95	264,09	145,50	0,00	
Communication (6005.000202)	1.013,54	603,95	264,09	145,50	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	603,95	264,09	145,50	0,00	
General Services Directorate (6005.0002)	1.013,54	603,95	264,09	145,50	0,00	
Communication (6005.000202)	1.013,54	603,95	264,09	145,50	0,00	
General Services	168.981,87	100.692,77	44.031,02	24.258,08	0,00	
Public assistance and Communication (1101)	168.981,87	100.692,77	44.031,02	24.258,08	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	95.614,66	41.810,46	23.034,70	0,00	
General Services Directorate (6005.0002)	160.459,82	95.614,66	41.810,46	23.034,70	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
Legal Services Department (6005.000203)	160.459,82	95.614,66	41.810,46	23.034,70	0,00	
Civil matrimonies (110103)	8.522,04	5.078,11	2.220,56	1.223,38	0,00	
General Services Directorate (6005.0002)	8.522,04	5.078,11	2.220,56	1.223,38	0,00	
Legal Services Department (6005.000203)	8.522,04	5.078,11	2.220,56	1.223,38	0,00	
Licensing and Public Areas Services	7.563.736,93	2.627.647,07	3.850.282,65	1.085.807,21	5.099.714,96	67,42%
Cleaning public areas (0202)	362.150,55	144.527,14	165.635,13	51.988,28	0,00	
Cleaning the public roads and public areas (020201)	252.175,42	94.094,16	121.880,39	36.200,87	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	252.175,42	94.094,16	121.880,39	36.200,87	0,00	
Collserola Office (6005.000403)	109.975,13	50.432,99	43.754,74	15.787,41	0,00	
Public Works and Maintenance Department (6005.000401)	142.200,29	43.661,17	78.125,65	20.413,47	0,00	
Graffiti removal (020202)	109.975,13	50.432,99	43.754,74	15.787,41	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	109.975,13	50.432,99	43.754,74	15.787,41	0,00	
Collserola Office (6005.000403)	109.975,13	50.432,99	43.754,74	15.787,41	0,00	
Collection and waste management (0201)	0,00	0,00	0,00	0,00	583,56	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	583,56	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	583,56	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	583,56	
District procedures (1104)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Activity Licenses (110401)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Licenses and Public Areas Services Directorate (6005.0004)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Licenses and Inspections Department (6005.000402)	147.310,37	66.040,88	60.122,45	21.147,04	117.472,00	79,74%
Environmental protection (0211)	38.314,59	17.570,51	15.243,86	5.500,23	0,00	
Hunting, fishing and flora (021103)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Management and conservation of forest areas (021106)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Other environmental initiatives (021104)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Roadblocks and forest tours (021107)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	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
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Surveillance and incidents in woodland areas (021101)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Surveillance and incidents on beaches (021105)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Waste and spillages (021102)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Collserola Office (6005.000403)	5.473,51	2.510,07	2.177,69	785,75	0,00	
Investment management (0116)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Coordination of investments in the territory (011602)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Public Works and Maintenance Department (6005.000401)	25.012,32	7.679,78	13.741,91	3.590,63	0,00	
Operation and maintenance of public street lighting (0208)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Public and ornamental street lighting (020802)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Public Works and Maintenance Department (6005.000401)	2.885.063,22	885.829,68	1.585.070,22	414.163,33	0,00	
Public assistance and Communication (1101)	285.499,81	127.992,75	116.522,32	40.984,73	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	120.431,55	109.638,74	38.563,55	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	268.633,83	120.431,55	109.638,74	38.563,55	0,00	
Licenses and Inspections Department (6005.000402)	268.633,83	120.431,55	109.638,74	38.563,55	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,98	7.561,21	6.883,59	2.421,18	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	16.865,98	7.561,21	6.883,59	2.421,18	0,00	
Licenses and Inspections Department (6005.000402)	16.865,98	7.561,21	6.883,59	2.421,18	0,00	
Public road licenses (0104)	891.002,34	399.446,30	363.648,80	127.907,25	4.861.688,14	545,64%
Activity inspections in public areas (010406)	696.099,76	312.069,29	284.102,33	99.928,14	765.248,12	109,93%
Licenses and Public Areas Services Directorate (6005.0004)	696.099,76	312.069,29	284.102,33	99.928,14	765.248,12	109,93%
Licenses and Inspections Department (6005.000402)	696.099,76	312.069,29	284.102,33	99.928,14	765.248,12	109,93%
Amounts not assignable	0,00	0,00	0,00	0,00	87.236,19	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	87.236,19	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	87.236,19	
Commercial occupancy licenses for pavements and public areas (010403)	95.812,08	42.953,62	39.104,21	13.754,24	382.475,64	399,19%

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
Licenses and Public Areas Services Directorate (6005.0004)	95.812,08	42.953,62	39.104,21	13.754,24	382.475,64	399,19%
Licenses and Inspections Department (6005.000402)	95.812,08	42.953,62	39.104,21	13.754,24	382.475,64	399,19%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.567.292,17	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	3.567.292,17	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	3.567.292,17	
Minor construction work licenses (010407)	75.298,91	33.757,34	30.732,08	10.809,48	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	75.298,91	33.757,34	30.732,08	10.809,48	0,00	
Licenses and Inspections Department (6005.000402)	75.298,91	33.757,34	30.732,08	10.809,48	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	59.436,02	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	59.436,02	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	59.436,02	
Private events in public area licenses (010404)	23.791,60	10.666,04	9.710,17	3.415,39	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	23.791,60	10.666,04	9.710,17	3.415,39	0,00	
Licenses and Inspections Department (6005.000402)	23.791,60	10.666,04	9.710,17	3.415,39	0,00	
Urban Planning Initiatives (0118)	269.683,33	121.095,71	109.873,41	38.714,21	119.971,26	44,49%
Listed ruin (011804)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Collserola Office (6005.000403)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Processing licenses for major works (011803)	167.778,39	75.265,34	68.427,74	24.085,32	16.043,00	9,56%
Licenses and Public Areas Services Directorate (6005.0004)	167.778,39	75.265,34	68.427,74	24.085,32	16.043,00	9,56%
Collserola Office (6005.000403)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Licenses and Inspections Department (6005.000402)	163.066,10	73.104,36	66.552,90	23.408,85	16.043,00	9,84%
Subsidiary implementation file (011802)	70.034,58	31.445,70	28.535,11	10.053,77	103.928,26	148,40%
Licenses and Public Areas Services Directorate (6005.0004)	70.034,58	31.445,70	28.535,11	10.053,77	103.928,26	148,40%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	103.928,26	
Collserola Office (6005.000403)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Licenses and Inspections Department (6005.000402)	65.322,29	29.284,71	26.660,28	9.377,30	0,00	
Urban planning files and reports (011801)	27.158,06	12.223,68	11.035,73	3.898,66	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	27.158,06	12.223,68	11.035,73	3.898,66	0,00	
Collserola Office (6005.000403)	4.712,29	2.160,99	1.874,83	676,47	0,00	
Licenses and Inspections Department (6005.000402)	22.445,77	10.062,69	9.160,89	3.222,19	0,00	
Urban Spaces (1204)	2.175.157,88	708.690,41	1.154.214,13	312.253,34	0,00	
Accessibility (120407)	24.493,13	11.232,19	9.744,84	3.516,10	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
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Electric vehicle infrastructures (120410)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Elevator and escalator apparatus (120406)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of road and path markings (120403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of service galleries (120408)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Maintenance of vertical sign posts and signals (120404)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Pavement (120411)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,58	596.368,50	1.056.765,69	277.092,39	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	1.930.226,58	596.368,50	1.056.765,69	277.092,39	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Public Works and Maintenance Department (6005.000401)	1.905.733,45	585.136,31	1.047.020,84	273.576,29	0,00	
Road structures (120402)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Urban furniture (120401)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	11.232,19	9.744,84	3.516,10	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
Collserola Office (6005.000403)	24.493,13	11.232,19	9.744,84	3.516,10	0,00	
Work Coordination in Public Areas (1201)	484.542,51	148.773,91	266.210,42	69.558,18	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	93.698,56	167.660,68	43.808,09	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	305.167,33	93.698,56	167.660,68	43.808,09	0,00	
Public Works and Maintenance Department (6005.000401)	305.167,33	93.698,56	167.660,68	43.808,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	55.075,35	98.549,74	25.750,08	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	179.375,17	55.075,35	98.549,74	25.750,08	0,00	
Public Works and Maintenance Department (6005.000401)	179.375,17	55.075,35	98.549,74	25.750,08	0,00	
Services to People and the Territory	8.617.394,34	3.815.515,84	3.564.814,20	1.237.064,30	48.682,65	0,56%
Adolescence/Early adulthood (0308)	304.165,21	90.780,97	169.720,00	43.664,23	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	14.912,89	37.880,80	8.849,09	0,00	
Services to People and the Territory Directorate (6005.0003)	61.642,79	14.912,89	37.880,80	8.849,09	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	57.751,69	12.905,75	36.555,43	8.290,51	0,00	
Information services and resources for organisations (030803)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Night-time study rooms (030805)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	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
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Promoting young people (030809)	99.008,41	35.833,84	48.961,48	14.213,09	0,00	
Services to People and the Territory Directorate (6005.0003)	99.008,41	35.833,84	48.961,48	14.213,09	0,00	
Services to People and the Territory Directorate (6005.0003)	38.685,71	22.037,09	11.095,12	5.553,50	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	58.803,65	13.140,83	37.221,30	8.441,52	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Strategic planning and evaluation of programmes (030807)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Youth employment and job placement programmes (030804)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	20.502,00	5.719,18	11.839,67	2.943,15	0,00	
Services to People and the Territory Directorate (6005.0003)	2.372,05	1.351,23	680,31	340,52	0,00	
Civic centre (6005.000303)	1.519,05	655,92	645,06	218,07	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	3.712,03	10.514,30	2.384,57	0,00	
Assistance for individuals and families (0313)	13.618,91	7.757,93	3.905,92	1.955,05	5.348,89	39,28%
Amounts not assignable	0,00	0,00	0,00	0,00	5.348,89	

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)	0,00	0,00	0,00	0,00	5.348,89	
Social services centre (6005.000304)	0,00	0,00	0,00	0,00	5.348,89	
Social action and social integration programmes (031306)	13.618,91	7.757,93	3.905,92	1.955,05	0,00	
Services to People and the Territory Directorate (6005.0003)	13.618,91	7.757,93	3.905,92	1.955,05	0,00	
Neighbourhood centre (6005.000302)	13.618,91	7.757,93	3.905,92	1.955,05	0,00	
Cultural and outreach activities (0907)	4.406.409,72	1.943.636,06	1.830.214,45	632.559,21	13.105,67	0,30%
Courses and workshops (090703)	1.468.803,24	647.878,69	610.071,48	210.853,07	13.035,67	0,89%
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	647.878,69	610.071,48	210.853,07	13.035,67	0,89%
Services to People and the Territory Directorate (6005.0003)	99.064,64	56.431,60	28.411,88	14.221,16	0,00	
Civic centre (6005.000303)	1.369.738,60	591.447,09	581.659,60	196.631,91	0,00	
Neighbourhood centre (6005.000302)	0,00	0,00	0,00	0,00	13.035,67	
Enhancing culture (090701)	1.468.803,24	647.878,69	610.071,48	210.853,07	0,00	
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	647.878,69	610.071,48	210.853,07	0,00	
Services to People and the Territory Directorate (6005.0003)	99.064,64	56.431,60	28.411,88	14.221,16	0,00	
Civic centre (6005.000303)	1.369.738,60	591.447,09	581.659,60	196.631,91	0,00	
Hiring areas (090702)	1.468.803,24	647.878,69	610.071,48	210.853,07	70,00	0,00%
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	647.878,69	610.071,48	210.853,07	70,00	0,00%
Services to People and the Territory Directorate (6005.0003)	99.064,64	56.431,60	28.411,88	14.221,16	0,00	
Civic centre (6005.000303)	1.369.738,60	591.447,09	581.659,60	196.631,91	0,00	
Neighbourhood centre (6005.000302)	0,00	0,00	0,00	0,00	70,00	
District procedures (1104)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Activity Licenses (110401)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Services to People and the Territory Directorate (6005.0003)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Services to People and the Territory Directorate (6005.0003)	19.072,64	10.864,62	5.470,06	2.737,96	0,00	
Education councils (0804)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Participation in school councils: educational coordination (080402)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Services to People and the Territory Directorate (6005.0003)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Educational Facility (6005.000307)	10.435,62	5.944,59	2.992,95	1.498,08	0,00	
Elderly people (0303)	756.572,06	354.085,71	293.877,15	108.609,20	30,00	0,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	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
Agreements (030310)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	30,00	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	30,00	
Facilities for senior citizens (6005.000310)	0,00	0,00	0,00	0,00	30,00	
Assistance for mistreated senior citizens (030313)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Assisted-living housing (030304)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Daycare for senior citizens (030302)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Emergency care for senior citizens (030305)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Live and coexist programme (030309)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Organisations for the promotion of senior citizens (030316)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Organisations providing care for senior citizens (030315)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	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
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Promoting active ageing (030312)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Promoting senior citizens (030314)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Residential care for senior citizens (030303)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Subsidised travel (030308)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Telephone helpline (030307)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Temporary stays in homes (030306)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	47.285,75	22.130,36	18.367,32	6.788,07	0,00	
Services to People and the Territory Directorate (6005.0003)	2.282,29	1.300,09	654,56	327,63	0,00	
Facilities for senior citizens (6005.000310)	45.003,46	20.830,26	17.712,76	6.460,44	0,00	
Encouragement and promotion of practising sports (0401)	22.967,85	13.083,50	6.587,21	3.297,13	0,00	
Holiday campaigns (040104)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	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
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Programmes for organisations (040102)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Promoting sport (040103)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport for school-age children (040101)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sport, health and society (040105)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports Organisations (040106)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Services to People and the Territory Directorate (6005.0003)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Sports facility (6005.000308)	3.827,97	2.180,58	1.097,87	549,52	0,00	
Enhancing the territory (1102)	407.958,06	232.390,94	117.002,97	58.564,15	0,00	
Active democracy (110206)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Services to People and the Territory Directorate (6005.0003)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Facilities for associations and other entities (6005.000309)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Employment plans and promotion (110204)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Services to People and the Territory Directorate (6005.0003)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Facilities for associations and other entities (6005.000309)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Enhancing the economy (110203)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Services to People and the Territory Directorate (6005.0003)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Facilities for associations and other entities (6005.000309)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Services to People and the Territory Directorate (6005.0003)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Facilities for associations and other entities (6005.000309)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Participatory processes (110205)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Services to People and the Territory Directorate (6005.0003)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Facilities for associations and other entities (6005.000309)	26.058,11	14.843,85	7.473,50	3.740,75	0,00	
Regular contact with organisations and residents in the territory (110201)	277.667,50	158.171,68	79.635,45	39.860,37	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)	277.667,50	158.171,68	79.635,45	39.860,37	0,00	
Facilities for associations and other entities (6005.000309)	277.667,50	158.171,68	79.635,45	39.860,37	0,00	
Family and children (0302)	147.725,96	64.230,72	62.288,54	21.206,70	4.975,91	3,37%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	5.839,16	5.662,59	1.927,88	4.975,91	37,05%
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	4.975,91	37,05%
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	4.975,91	37,05%
Activities and coordination of open centres (030202)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Collaborative families (030203)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Holiday campaign (030205)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations for the promotion of children (030211)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with open centres and day centres (030208)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Organisations with projects to assist children at risk (030210)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Promoting and getting involved with childhood (030207)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	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 childhood and adolescence (030206)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Services to People and the Territory Directorate (6005.0003)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Facilities for children and adolescents (6005.000311)	13.429,63	5.839,16	5.662,59	1.927,88	0,00	
Festivals (0903)	509.621,42	290.302,88	146.160,18	73.158,36	500,00	0,10%
City festivals (090301)	188.868,09	107.587,61	54.167,65	27.112,83	0,00	
Services to People and the Territory Directorate (6005.0003)	188.868,09	107.587,61	54.167,65	27.112,83	0,00	
Services to People and the Territory Directorate (6005.0003)	188.868,09	107.587,61	54.167,65	27.112,83	0,00	
District festivals (090302)	320.753,33	182.715,27	91.992,53	46.045,53	500,00	0,16%
Services to People and the Territory Directorate (6005.0003)	320.753,33	182.715,27	91.992,53	46.045,53	500,00	0,16%
Services to People and the Territory Directorate (6005.0003)	320.753,33	182.715,27	91.992,53	46.045,53	500,00	0,16%
Libraries (0908)	678.130,17	38.706,42	542.075,23	97.348,52	0,00	
Activities and coordination of libraries (090801)	678.130,17	38.706,42	542.075,23	97.348,52	0,00	
Services to People and the Territory Directorate (6005.0003)	678.130,17	38.706,42	542.075,23	97.348,52	0,00	
Services to People and the Territory Directorate (6005.0003)	11.775,53	6.707,87	3.377,24	1.690,43	0,00	
Library (6005.000301)	666.354,63	31.998,55	538.697,99	95.658,09	0,00	
Miscellany (1199)	629.203,29	358.422,00	180.456,43	90.324,86	0,00	
Center equated to Organization point (119902)	629.203,29	358.422,00	180.456,43	90.324,86	0,00	
Services to People and the Territory Directorate (6005.0003)	629.203,29	358.422,00	180.456,43	90.324,86	0,00	
Educational Facility (6005.000307)	17.547,80	9.996,00	5.032,73	2.519,06	0,00	
Facilities for associations and other entities (6005.000309)	30.007,50	17.093,60	8.606,20	4.307,71	0,00	
Neighbourhood centre (6005.000302)	79.601,50	45.344,53	22.829,83	11.427,14	0,00	
Social services centre (6005.000304)	56.202,78	32.015,59	16.119,04	8.068,15	0,00	
Sports facility (6005.000308)	445.843,71	253.972,28	127.868,63	64.002,80	0,00	
Mobility strategy (0502)	45.212,17	25.754,85	12.966,92	6.490,40	0,00	
Road safety strategy (050202)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Services to People and the Territory Directorate (6005.0003)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Services to People and the Territory Directorate (6005.0003)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Urban Mobility Plan (050201)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Services to People and the Territory Directorate (6005.0003)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Services to People and the Territory Directorate (6005.0003)	22.606,08	12.877,43	6.483,46	3.245,20	0,00	
Multiculturalism and immigration (0306)	36.391,14	20.730,00	10.437,03	5.224,11	0,00	
Antirumour strategy (030602)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	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)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for Foreign Expatriates (030607)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Assistance for refugees (030611)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and education programme (030601)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Immigration and participation programme (030608)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Language courses (030609)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Reception plan (030603)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Reunification programme: new families (030604)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Settlement and housing reports (030605)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Social advancement of immigration (030610)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Services to People and the Territory Directorate (6005.0003)	3.308,29	1.884,55	948,82	474,92	0,00	
Promoting cultural activities (0901)	117.614,94	66.998,67	33.732,14	16.884,13	24.645,14	20,95%
Amounts not assignable	0,00	0,00	0,00	0,00	24.645,14	

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)	0,00	0,00	0,00	0,00	24.645,14	
Civic centre (6005.000303)	0,00	0,00	0,00	0,00	24.421,55	
Neighbourhood centre (6005.000302)	0,00	0,00	0,00	0,00	223,59	
Promoting dance (090104)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting heritage, memory and history (090107)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting literature (090106)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting music (090102)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting scientific and technological innovation (090109)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the circus (090103)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the cultural sector (090101)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the performing arts (090110)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting the theatre (090105)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Promoting traditional culture (090108)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	0,00	
Services to People and the Territory Directorate (6005.0003)	11.761,49	6.699,87	3.373,21	1.688,41	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 city's economy (1006)	127.715,13	72.752,19	36.628,89	18.334,06	0,00	
Promoting the city's economy (100602)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Services to People and the Territory Directorate (6005.0003)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Services to People and the Territory Directorate (6005.0003)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Support for commerce and tourism (100603)	60.816,66	34.643,86	17.442,31	8.730,50	0,00	
Services to People and the Territory Directorate (6005.0003)	60.816,66	34.643,86	17.442,31	8.730,50	0,00	
Services to People and the Territory Directorate (6005.0003)	60.816,66	34.643,86	17.442,31	8.730,50	0,00	
Tourism and events (100601)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Services to People and the Territory Directorate (6005.0003)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Services to People and the Territory Directorate (6005.0003)	33.449,24	19.054,16	9.593,29	4.801,78	0,00	
Promotion services and support for people with disabilities (0317)	115.806,06	65.968,25	33.213,35	16.624,46	0,00	
Assistance in early care (031703)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	21.388,20	12.183,66	6.134,17	3.070,37	0,00	
Cultural Facility (6005.000306)	1.773,02	1.009,99	508,50	254,52	0,00	
Job placement (031702)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	21.388,20	12.183,66	6.134,17	3.070,37	0,00	
Cultural Facility (6005.000306)	1.773,02	1.009,99	508,50	254,52	0,00	
Promotion services (031701)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	21.388,20	12.183,66	6.134,17	3.070,37	0,00	
Cultural Facility (6005.000306)	1.773,02	1.009,99	508,50	254,52	0,00	
Specialist transport (031704)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	21.388,20	12.183,66	6.134,17	3.070,37	0,00	
Cultural Facility (6005.000306)	1.773,02	1.009,99	508,50	254,52	0,00	
Specialist transport (031705)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	23.161,21	13.193,65	6.642,67	3.324,89	0,00	
Services to People and the Territory Directorate (6005.0003)	21.388,20	12.183,66	6.134,17	3.070,37	0,00	
Cultural Facility (6005.000306)	1.773,02	1.009,99	508,50	254,52	0,00	
Public assistance and Communication (1101)	59.391,56	33.832,06	17.033,59	8.525,92	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	333,11	167,71	83,95	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)	584,77	333,11	167,71	83,95	0,00	
Municipal Building (6005.000305)	584,77	333,11	167,71	83,95	0,00	
Civil matrimonies (110103)	584,77	333,11	167,71	83,95	0,00	
Services to People and the Territory Directorate (6005.0003)	584,77	333,11	167,71	83,95	0,00	
Municipal Building (6005.000305)	584,77	333,11	167,71	83,95	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	33.165,84	16.698,16	8.358,02	0,00	
Services to People and the Territory Directorate (6005.0003)	58.222,02	33.165,84	16.698,16	8.358,02	0,00	
Municipal Building (6005.000305)	58.222,02	33.165,84	16.698,16	8.358,02	0,00	
Public health (0311)	18.335,29	10.444,59	5.258,59	2.632,11	0,00	
Care programme and prevention for drug-dependency (031101)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Promoting and taking care of health (031102)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Promoting health (031106)	11.564,14	6.587,45	3.316,61	1.660,08	0,00	
Services to People and the Territory Directorate (6005.0003)	11.564,14	6.587,45	3.316,61	1.660,08	0,00	
Services to People and the Territory Directorate (6005.0003)	11.564,14	6.587,45	3.316,61	1.660,08	0,00	
Promoting health and disease prevention (031104)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Public health protection programme (031103)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Research innovation and evaluation (031105)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Services to People and the Territory Directorate (6005.0003)	1.128,52	642,86	323,66	162,00	0,00	
Training Activities (0806)	105.174,65	59.912,13	30.164,25	15.098,28	0,00	
Courses and workshops (080601)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Services to People and the Territory Directorate (6005.0003)	26.293,66	14.978,03	7.541,06	3.774,57	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
Educational Facility (6005.000307)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Environmental education (080602)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Services to People and the Territory Directorate (6005.0003)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Educational Facility (6005.000307)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Innovation and technology (080603)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Services to People and the Territory Directorate (6005.0003)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Educational Facility (6005.000307)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Open courtyards (080604)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Services to People and the Territory Directorate (6005.0003)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Educational Facility (6005.000307)	26.293,66	14.978,03	7.541,06	3.774,57	0,00	
Urban Spaces (1204)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Services to People and the Territory Directorate (6005.0003)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Services to People and the Territory Directorate (6005.0003)	53.030,10	30.208,29	15.209,11	7.612,70	0,00	
Women (0312)	32.842,39	18.708,48	9.419,24	4.714,67	0,00	
Care for women and children against gender violence (031204)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for gender violence (031202)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Information, awareness and prevention campaigns (031201)	2.340,76	1.333,40	671,33	336,03	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)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Prevention services against gender violence (031203)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Promoting equality between men and women (031205)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Social advancement of women (031208)	14.116,30	8.041,27	4.048,57	2.026,46	0,00	
Services to People and the Territory Directorate (6005.0003)	14.116,30	8.041,27	4.048,57	2.026,46	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	14.116,30	8.041,27	4.048,57	2.026,46	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	1.333,40	671,33	336,03	0,00	
Services to People and the Territory Directorate (6005.0003)	2.340,76	1.333,40	671,33	336,03	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	1.333,40	671,33	336,03	0,00	
Work Coordination in Public Areas (1201)	0,00	0,00	0,00	0,00	77,04	
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	0,00	0,00	77,04	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	77,04	
Civic centre (6005.000303)	0,00	0,00	0,00	0,00	77,04	
	16.430.182,20	6.591.567,16	7.479.991,19	16.430.182,20	5.153.033,51	31,36%

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)	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%
Generic processes Districts	80.069,07	4.635,90	0,00	75.433,17	94,21%
Cultural and outreach activities (0907)	45.146,84	0,00	0,00	45.146,84	100,00%
Courses and workshops (090703)	14.886,50	0,00	0,00	14.886,50	100,00%
Enhancing culture (090701)	15.373,84	0,00	0,00	15.373,84	100,00%
Hiring areas (090702)	14.886,50	0,00	0,00	14.886,50	100,00%
Elderly people (0303)	560,45	0,00	0,00	560,45	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	0,00	0,00	35,03	100,00%
Agreements (030310)	35,03	0,00	0,00	35,03	100,00%
Assistance for mistreated senior citizens (030313)	35,03	0,00	0,00	35,03	100,00%
Assisted-living housing (030304)	35,03	0,00	0,00	35,03	100,00%
Daycare for senior citizens (030302)	35,03	0,00	0,00	35,03	100,00%
Emergency care for senior citizens (030305)	35,03	0,00	0,00	35,03	100,00%
Live and coexist programme (030309)	35,03	0,00	0,00	35,03	100,00%
Organisations for the promotion of senior citizens (030316)	35,03	0,00	0,00	35,03	100,00%
Organisations providing care for senior citizens (030315)	35,03	0,00	0,00	35,03	100,00%
Promoting active ageing (030312)	35,03	0,00	0,00	35,03	100,00%
Promoting senior citizens (030314)	35,03	0,00	0,00	35,03	100,00%
Residential care for senior citizens (030303)	35,03	0,00	0,00	35,03	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	0,00	0,00	35,03	100,00%
Subsidised travel (030308)	35,03	0,00	0,00	35,03	100,00%
Telephone helpline (030307)	35,03	0,00	0,00	35,03	100,00%
Temporary stays in homes (030306)	35,03	0,00	0,00	35,03	100,00%
Enhancing the territory (1102)	2.119,96	0,00	0,00	2.119,96	100,00%
Participatory processes (110205)	2.119,96	0,00	0,00	2.119,96	100,00%
Public assistance and Communication (1101)	24.736,44	4.635,90	0,00	20.100,54	81,26%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	4.635,90	0,00	0,00	0,00%
Civil matrimonies (110103)	4.189,36	0,00	0,00	4.189,36	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	0,00	0,00	16.357,73	100,00%
Women (0312)	3.451,24	0,00	0,00	3.451,24	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	
Care for women and children against gender violence (031204)	383,47	0,00	0,00	383,47	100,00%
Care services for gender violence (031202)	383,47	0,00	0,00	383,47	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	0,00	0,00	383,47	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	0,00	0,00	383,47	100,00%
Information, awareness and prevention campaigns (031201)	383,47	0,00	0,00	383,47	100,00%
Prevention services against gender violence (031203)	383,47	0,00	0,00	383,47	100,00%
Promoting equality between men and women (031205)	383,47	0,00	0,00	383,47	100,00%
Social advancement of women (031208)	383,47	0,00	0,00	383,47	100,00%
Strategic planning, studies and evaluation of programmes (031207)	383,47	0,00	0,00	383,47	100,00%
Work Coordination in Public Areas (1201)	4.054,14	0,00	0,00	4.054,14	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	0,00	0,00	1.013,54	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	0,00	0,00	1.013,54	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	0,00	0,00	1.013,54	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services	168.981,87	0,00	0,00	168.981,87	100,00%
Public assistance and Communication (1101)	168.981,87	0,00	0,00	168.981,87	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	0,00	0,00	160.459,82	100,00%
Civil matrimonies (110103)	8.522,04	0,00	0,00	8.522,04	100,00%
Licensing and Public Areas Services	7.563.736,93	5.099.714,96	0,00	2.464.021,97	32,58%
Cleaning public areas (0202)	362.150,55	0,00	0,00	362.150,55	100,00%
Cleaning the public roads and public areas (020201)	252.175,42	0,00	0,00	252.175,42	100,00%
Graffiti removal (020202)	109.975,13	0,00	0,00	109.975,13	100,00%
Collection and waste management (0201)	0,00	583,56	0,00	0,00	0,00%
Furniture and junk collection (020104)	0,00	583,56	0,00	0,00	0,00%
District procedures (1104)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Activity Licenses (110401)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Environmental protection (0211)	38.314,59	0,00	0,00	38.314,59	100,00%
Hunting, fishing and flora (021103)	5.473,51	0,00	0,00	5.473,51	100,00%
Management and conservation of forest areas (021106)	5.473,51	0,00	0,00	5.473,51	100,00%
Other environmental initiatives (021104)	5.473,51	0,00	0,00	5.473,51	100,00%
Roadblocks and forest tours (021107)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents in woodland areas (021101)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents on beaches (021105)	5.473,51	0,00	0,00	5.473,51	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	
Waste and spillages (021102)	5.473,51	0,00	0,00	5.473,51	100,00%
Investment management (0116)	25.012,32	0,00	0,00	25.012,32	100,00%
Coordination of investments in the territory (011602)	25.012,32	0,00	0,00	25.012,32	100,00%
Operation and maintenance of public street lighting (0208)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Public and ornamental street lighting (020802)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Public assistance and Communication (1101)	285.499,81	0,00	0,00	285.499,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	0,00	0,00	268.633,83	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,98	0,00	0,00	16.865,98	100,00%
Public road licenses (0104)	891.002,34	4.861.688,14	0,00	0,00	0,00%
Activity inspections in public areas (010406)	696.099,76	765.248,12	0,00	0,00	0,00%
Amounts not assignable	0,00	87.236,19	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	95.812,08	382.475,64	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	3.567.292,17	0,00	0,00	0,00%
Minor construction work licenses (010407)	75.298,91	0,00	0,00	75.298,91	100,00%
Parking reservations in public areas (010402)	0,00	59.436,02	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.791,60	0,00	0,00	23.791,60	100,00%
Urban Planning Initiatives (0118)	269.683,33	119.971,26	0,00	149.712,07	55,51%
Listed ruin (011804)	4.712,29	0,00	0,00	4.712,29	100,00%
Processing licenses for major works (011803)	167.778,39	16.043,00	0,00	151.735,39	90,44%
Subsidiary implementation file (011802)	70.034,58	103.928,26	0,00	0,00	0,00%
Urban planning files and reports (011801)	27.158,06	0,00	0,00	27.158,06	100,00%
Urban Spaces (1204)	2.175.157,88	0,00	0,00	2.175.157,88	100,00%
Accessibility (120407)	24.493,13	0,00	0,00	24.493,13	100,00%
Electric vehicle infrastructures (120410)	24.493,13	0,00	0,00	24.493,13	100,00%
Elevator and escalator apparatus (120406)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of road and path markings (120403)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of service galleries (120408)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of vertical sign posts and signals (120404)	24.493,13	0,00	0,00	24.493,13	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	0,00	0,00	24.493,13	100,00%
Pavement (120411)	24.493,13	0,00	0,00	24.493,13	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,58	0,00	0,00	1.930.226,58	100,00%
Road structures (120402)	24.493,13	0,00	0,00	24.493,13	100,00%
Urban furniture (120401)	24.493,13	0,00	0,00	24.493,13	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	
Work Coordination in Public Areas (1201)	484.542,51	0,00	0,00	484.542,51	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	0,00	0,00	305.167,33	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	0,00	0,00	179.375,17	100,00%
Services to People and the Territory	8.617.394,34	48.605,61	77,04	8.568.711,69	99,44%
Adolescence/Early adulthood (0308)	304.165,21	0,00	0,00	304.165,21	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	0,00	0,00	61.642,79	100,00%
Information services and resources for organisations (030803)	20.502,00	0,00	0,00	20.502,00	100,00%
Night-time study rooms (030805)	20.502,00	0,00	0,00	20.502,00	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	0,00	0,00	20.502,00	100,00%
Promoting young people (030809)	99.008,41	0,00	0,00	99.008,41	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	0,00	0,00	20.502,00	100,00%
Strategic planning and evaluation of programmes (030807)	20.502,00	0,00	0,00	20.502,00	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	0,00	0,00	20.502,00	100,00%
Youth employment and job placement programmes (030804)	20.502,00	0,00	0,00	20.502,00	100,00%
Assistance for individuals and families (0313)	13.618,91	5.348,89	0,00	8.270,02	60,72%
Amounts not assignable	0,00	5.348,89	0,00	0,00	0,00%
Social action and social integration programmes (031306)	13.618,91	0,00	0,00	13.618,91	100,00%
Cultural and outreach activities (0907)	4.406.409,72	13.105,67	0,00	4.393.304,05	99,70%
Courses and workshops (090703)	1.468.803,24	13.035,67	0,00	1.455.767,57	99,11%
Enhancing culture (090701)	1.468.803,24	0,00	0,00	1.468.803,24	100,00%
Hiring areas (090702)	1.468.803,24	70,00	0,00	1.468.733,24	100,00%
District procedures (1104)	19.072,64	0,00	0,00	19.072,64	100,00%
Activity Licenses (110401)	19.072,64	0,00	0,00	19.072,64	100,00%
Education councils (0804)	10.435,62	0,00	0,00	10.435,62	100,00%
Participation in school councils: educational coordination (080402)	10.435,62	0,00	0,00	10.435,62	100,00%
Elderly people (0303)	756.572,06	30,00	0,00	756.542,06	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	0,00	0,00	47.285,75	100,00%
Agreements (030310)	47.285,75	0,00	0,00	47.285,75	100,00%
Amounts not assignable	0,00	30,00	0,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	47.285,75	0,00	0,00	47.285,75	100,00%
Assisted-living housing (030304)	47.285,75	0,00	0,00	47.285,75	100,00%
Daycare for senior citizens (030302)	47.285,75	0,00	0,00	47.285,75	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	
Emergency care for senior citizens (030305)	47.285,75	0,00	0,00	47.285,75	100,00%
Live and coexist programme (030309)	47.285,75	0,00	0,00	47.285,75	100,00%
Organisations for the promotion of senior citizens (030316)	47.285,75	0,00	0,00	47.285,75	100,00%
Organisations providing care for senior citizens (030315)	47.285,75	0,00	0,00	47.285,75	100,00%
Promoting active ageing (030312)	47.285,75	0,00	0,00	47.285,75	100,00%
Promoting senior citizens (030314)	47.285,75	0,00	0,00	47.285,75	100,00%
Residential care for senior citizens (030303)	47.285,75	0,00	0,00	47.285,75	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	0,00	0,00	47.285,75	100,00%
Subsidised travel (030308)	47.285,75	0,00	0,00	47.285,75	100,00%
Telephone helpline (030307)	47.285,75	0,00	0,00	47.285,75	100,00%
Temporary stays in homes (030306)	47.285,75	0,00	0,00	47.285,75	100,00%
Encouragement and promotion of practising sports (0401)	22.967,85	0,00	0,00	22.967,85	100,00%
Holiday campaigns (040104)	3.827,97	0,00	0,00	3.827,97	100,00%
Programmes for organisations (040102)	3.827,97	0,00	0,00	3.827,97	100,00%
Promoting sport (040103)	3.827,97	0,00	0,00	3.827,97	100,00%
Sport for school-age children (040101)	3.827,97	0,00	0,00	3.827,97	100,00%
Sport, health and society (040105)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports Organisations (040106)	3.827,97	0,00	0,00	3.827,97	100,00%
Enhancing the territory (1102)	407.958,06	0,00	0,00	407.958,06	100,00%
Active democracy (110206)	26.058,11	0,00	0,00	26.058,11	100,00%
Employment plans and promotion (110204)	26.058,11	0,00	0,00	26.058,11	100,00%
Enhancing the economy (110203)	26.058,11	0,00	0,00	26.058,11	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	0,00	0,00	26.058,11	100,00%
Participatory processes (110205)	26.058,11	0,00	0,00	26.058,11	100,00%
Regular contact with organisations and residents in the territory (110201)	277.667,50	0,00	0,00	277.667,50	100,00%
Family and children (0302)	147.725,96	4.975,91	0,00	142.750,05	96,63%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	4.975,91	0,00	8.453,72	62,95%
Activities and coordination of open centres (030202)	13.429,63	0,00	0,00	13.429,63	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	0,00	0,00	13.429,63	100,00%
Collaborative families (030203)	13.429,63	0,00	0,00	13.429,63	100,00%
Holiday campaign (030205)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations for the promotion of children (030211)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	0,00	0,00	13.429,63	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	
Organisations with open centres and day centres (030208)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations with projects to assist children at risk (030210)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting and getting involved with childhood (030207)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting childhood and adolescence (030206)	13.429,63	0,00	0,00	13.429,63	100,00%
Festivals (0903)	509.621,42	500,00	0,00	509.121,42	99,90%
City festivals (090301)	188.868,09	0,00	0,00	188.868,09	100,00%
District festivals (090302)	320.753,33	500,00	0,00	320.253,33	99,84%
Libraries (0908)	678.130,17	0,00	0,00	678.130,17	100,00%
Activities and coordination of libraries (090801)	678.130,17	0,00	0,00	678.130,17	100,00%
Miscellany (1199)	629.203,29	0,00	0,00	629.203,29	100,00%
Center equated to Organization point (119902)	629.203,29	0,00	0,00	629.203,29	100,00%
Mobility strategy (0502)	45.212,17	0,00	0,00	45.212,17	100,00%
Road safety strategy (050202)	22.606,08	0,00	0,00	22.606,08	100,00%
Urban Mobility Plan (050201)	22.606,08	0,00	0,00	22.606,08	100,00%
Multiculturalism and immigration (0306)	36.391,14	0,00	0,00	36.391,14	100,00%
Antirumour strategy (030602)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for Foreign Expatriates (030607)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for refugees (030611)	3.308,29	0,00	0,00	3.308,29	100,00%
Immigration and education programme (030601)	3.308,29	0,00	0,00	3.308,29	100,00%
Immigration and participation programme (030608)	3.308,29	0,00	0,00	3.308,29	100,00%
Language courses (030609)	3.308,29	0,00	0,00	3.308,29	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	0,00	0,00	3.308,29	100,00%
Reception plan (030603)	3.308,29	0,00	0,00	3.308,29	100,00%
Reunification programme: new families (030604)	3.308,29	0,00	0,00	3.308,29	100,00%
Settlement and housing reports (030605)	3.308,29	0,00	0,00	3.308,29	100,00%
Social advancement of immigration (030610)	3.308,29	0,00	0,00	3.308,29	100,00%
Promoting cultural activities (0901)	117.614,94	24.645,14	0,00	92.969,80	79,05%
Amounts not assignable	0,00	24.645,14	0,00	0,00	0,00%
Promoting dance (090104)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting heritage, memory and history (090107)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting literature (090106)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting music (090102)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting scientific and technological innovation (090109)	11.761,49	0,00	0,00	11.761,49	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	
Promoting the circus (090103)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the cultural sector (090101)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the performing arts (090110)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the theatre (090105)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting traditional culture (090108)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the city's economy (1006)	127.715,13	0,00	0,00	127.715,13	100,00%
Promoting the city's economy (100602)	33.449,24	0,00	0,00	33.449,24	100,00%
Support for commerce and tourism (100603)	60.816,66	0,00	0,00	60.816,66	100,00%
Tourism and events (100601)	33.449,24	0,00	0,00	33.449,24	100,00%
Promotion services and support for people with disabilities (0317)	115.806,06	0,00	0,00	115.806,06	100,00%
Assistance in early care (031703)	23.161,21	0,00	0,00	23.161,21	100,00%
Job placement (031702)	23.161,21	0,00	0,00	23.161,21	100,00%
Promotion services (031701)	23.161,21	0,00	0,00	23.161,21	100,00%
Specialist transport (031704)	23.161,21	0,00	0,00	23.161,21	100,00%
Specialist transport (031705)	23.161,21	0,00	0,00	23.161,21	100,00%
Public assistance and Communication (1101)	59.391,56	0,00	0,00	59.391,56	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	0,00	0,00	584,77	100,00%
Civil matrimonies (110103)	584,77	0,00	0,00	584,77	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	0,00	0,00	58.222,02	100,00%
Public health (0311)	18.335,29	0,00	0,00	18.335,29	100,00%
Care programme and prevention for drug-dependency (031101)	1.128,52	0,00	0,00	1.128,52	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting and taking care of health (031102)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting health (031106)	11.564,14	0,00	0,00	11.564,14	100,00%
Promoting health and disease prevention (031104)	1.128,52	0,00	0,00	1.128,52	100,00%
Public health protection programme (031103)	1.128,52	0,00	0,00	1.128,52	100,00%
Research innovation and evaluation (031105)	1.128,52	0,00	0,00	1.128,52	100,00%
Training Activities (0806)	105.174,65	0,00	0,00	105.174,65	100,00%
Courses and workshops (080601)	26.293,66	0,00	0,00	26.293,66	100,00%
Environmental education (080602)	26.293,66	0,00	0,00	26.293,66	100,00%
Innovation and technology (080603)	26.293,66	0,00	0,00	26.293,66	100,00%
Open courtyards (080604)	26.293,66	0,00	0,00	26.293,66	100,00%
Urban Spaces (1204)	53.030,10	0,00	0,00	53.030,10	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	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	0,00	0,00	53.030,10	100,00%
Women (0312)	32.842,39	0,00	0,00	32.842,39	100,00%
Care for women and children against gender violence (031204)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for gender violence (031202)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	0,00	0,00	2.340,76	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	0,00	0,00	2.340,76	100,00%
Information, awareness and prevention campaigns (031201)	2.340,76	0,00	0,00	2.340,76	100,00%
Prevention services against gender violence (031203)	2.340,76	0,00	0,00	2.340,76	100,00%
Promoting equality between men and women (031205)	2.340,76	0,00	0,00	2.340,76	100,00%
Social advancement of women (031208)	14.116,30	0,00	0,00	14.116,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	0,00	0,00	2.340,76	100,00%
Work Coordination in Public Areas (1201)	0,00	0,00	77,04	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	77,04	0,00	0,00%
	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%

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)	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%
Generic processes Districts	80.069,07	4.635,90	0,00	75.433,17	94,21%
Cultural and outreach activities (0907)	45.146,84	0,00	0,00	45.146,84	100,00%
Courses and workshops (090703)	14.886,50	0,00	0,00	14.886,50	100,00%
General Services Directorate (6005.0002)	14.886,50	0,00	0,00	14.886,50	100,00%
Communication (6005.000202)	14.886,50	0,00	0,00	14.886,50	100,00%
Enhancing culture (090701)	15.373,84	0,00	0,00	15.373,84	100,00%
General Services Directorate (6005.0002)	15.373,84	0,00	0,00	15.373,84	100,00%
Communication (6005.000202)	15.373,84	0,00	0,00	15.373,84	100,00%
Hiring areas (090702)	14.886,50	0,00	0,00	14.886,50	100,00%
General Services Directorate (6005.0002)	14.886,50	0,00	0,00	14.886,50	100,00%
Communication (6005.000202)	14.886,50	0,00	0,00	14.886,50	100,00%
Elderly people (0303)	560,45	0,00	0,00	560,45	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Agreements (030310)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Assistance for mistreated senior citizens (030313)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Assisted-living housing (030304)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Daycare for senior citizens (030302)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Emergency care for senior citizens (030305)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	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	
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Live and coexist programme (030309)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Organisations for the promotion of senior citizens (030316)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Organisations providing care for senior citizens (030315)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Promoting active ageing (030312)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Promoting senior citizens (030314)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Residential care for senior citizens (030303)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Subsidised travel (030308)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Telephone helpline (030307)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Temporary stays in homes (030306)	35,03	0,00	0,00	35,03	100,00%
General Services Directorate (6005.0002)	35,03	0,00	0,00	35,03	100,00%
Communication (6005.000202)	35,03	0,00	0,00	35,03	100,00%
Enhancing the territory (1102)	2.119,96	0,00	0,00	2.119,96	100,00%
Participatory processes (110205)	2.119,96	0,00	0,00	2.119,96	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	
General Services Directorate (6005.0002)	2.119,96	0,00	0,00	2.119,96	100,00%
Communication (6005.000202)	2.119,96	0,00	0,00	2.119,96	100,00%
Public assistance and Communication (1101)	24.736,44	4.635,90	0,00	20.100,54	81,26%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.189,36	4.635,90	0,00	0,00	0,00%
General Services Directorate (6005.0002)	159,74	4.635,90	0,00	0,00	0,00%
General Services Directorate (6005.0002)	0,00	4.635,90	0,00	0,00	0,00%
Communication (6005.000202)	159,74	0,00	0,00	159,74	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Civil matrimonies (110103)	4.189,36	0,00	0,00	4.189,36	100,00%
General Services Directorate (6005.0002)	159,74	0,00	0,00	159,74	100,00%
Communication (6005.000202)	159,74	0,00	0,00	159,74	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.357,73	0,00	0,00	16.357,73	100,00%
General Services Directorate (6005.0002)	12.328,11	0,00	0,00	12.328,11	100,00%
Communication (6005.000202)	12.328,11	0,00	0,00	12.328,11	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Municipal District Council (6005.01)	4.029,61	0,00	0,00	4.029,61	100,00%
Women (0312)	3.451,24	0,00	0,00	3.451,24	100,00%
Care for women and children against gender violence (031204)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Care services for gender violence (031202)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Information, awareness and prevention campaigns (031201)	383,47	0,00	0,00	383,47	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	
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Prevention services against gender violence (031203)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Promoting equality between men and women (031205)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Social advancement of women (031208)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Strategic planning, studies and evaluation of programmes (031207)	383,47	0,00	0,00	383,47	100,00%
General Services Directorate (6005.0002)	383,47	0,00	0,00	383,47	100,00%
Communication (6005.000202)	383,47	0,00	0,00	383,47	100,00%
Work Coordination in Public Areas (1201)	4.054,14	0,00	0,00	4.054,14	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services Directorate (6005.0002)	1.013,54	0,00	0,00	1.013,54	100,00%
Communication (6005.000202)	1.013,54	0,00	0,00	1.013,54	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services Directorate (6005.0002)	1.013,54	0,00	0,00	1.013,54	100,00%
Communication (6005.000202)	1.013,54	0,00	0,00	1.013,54	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services Directorate (6005.0002)	1.013,54	0,00	0,00	1.013,54	100,00%
Communication (6005.000202)	1.013,54	0,00	0,00	1.013,54	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services Directorate (6005.0002)	1.013,54	0,00	0,00	1.013,54	100,00%
Communication (6005.000202)	1.013,54	0,00	0,00	1.013,54	100,00%
General Services	168.981,87	0,00	0,00	168.981,87	100,00%
Public assistance and Communication (1101)	168.981,87	0,00	0,00	168.981,87	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	160.459,82	0,00	0,00	160.459,82	100,00%
General Services Directorate (6005.0002)	160.459,82	0,00	0,00	160.459,82	100,00%
Legal Services Department (6005.000203)	160.459,82	0,00	0,00	160.459,82	100,00%
Civil matrimonies (110103)	8.522,04	0,00	0,00	8.522,04	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	
General Services Directorate (6005.0002)	8.522,04	0,00	0,00	8.522,04	100,00%
Legal Services Department (6005.000203)	8.522,04	0,00	0,00	8.522,04	100,00%
Licensing and Public Areas Services	7.563.736,93	5.099.714,96	0,00	2.464.021,97	32,58%
Cleaning public areas (0202)	362.150,55	0,00	0,00	362.150,55	100,00%
Cleaning the public roads and public areas (020201)	252.175,42	0,00	0,00	252.175,42	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	252.175,42	0,00	0,00	252.175,42	100,00%
Collserola Office (6005.000403)	109.975,13	0,00	0,00	109.975,13	100,00%
Public Works and Maintenance Department (6005.000401)	142.200,29	0,00	0,00	142.200,29	100,00%
Graffiti removal (020202)	109.975,13	0,00	0,00	109.975,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	109.975,13	0,00	0,00	109.975,13	100,00%
Collserola Office (6005.000403)	109.975,13	0,00	0,00	109.975,13	100,00%
Collection and waste management (0201)	0,00	583,56	0,00	0,00	0,00%
Furniture and junk collection (020104)	0,00	583,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	583,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	583,56	0,00	0,00	0,00%
District procedures (1104)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Activity Licenses (110401)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Licenses and Public Areas Services Directorate (6005.0004)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Licenses and Inspections Department (6005.000402)	147.310,37	117.472,00	0,00	29.838,37	20,26%
Environmental protection (0211)	38.314,59	0,00	0,00	38.314,59	100,00%
Hunting, fishing and flora (021103)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Management and conservation of forest areas (021106)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Other environmental initiatives (021104)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Roadblocks and forest tours (021107)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents in woodland areas (021101)	5.473,51	0,00	0,00	5.473,51	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	
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Surveillance and incidents on beaches (021105)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Waste and spillages (021102)	5.473,51	0,00	0,00	5.473,51	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	5.473,51	0,00	0,00	5.473,51	100,00%
Collserola Office (6005.000403)	5.473,51	0,00	0,00	5.473,51	100,00%
Investment management (0116)	25.012,32	0,00	0,00	25.012,32	100,00%
Coordination of investments in the territory (011602)	25.012,32	0,00	0,00	25.012,32	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	25.012,32	0,00	0,00	25.012,32	100,00%
Public Works and Maintenance Department (6005.000401)	25.012,32	0,00	0,00	25.012,32	100,00%
Operation and maintenance of public street lighting (0208)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Public and ornamental street lighting (020802)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Public Works and Maintenance Department (6005.000401)	2.885.063,22	0,00	0,00	2.885.063,22	100,00%
Public assistance and Communication (1101)	285.499,81	0,00	0,00	285.499,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	268.633,83	0,00	0,00	268.633,83	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	268.633,83	0,00	0,00	268.633,83	100,00%
Licenses and Inspections Department (6005.000402)	268.633,83	0,00	0,00	268.633,83	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	16.865,98	0,00	0,00	16.865,98	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	16.865,98	0,00	0,00	16.865,98	100,00%
Licenses and Inspections Department (6005.000402)	16.865,98	0,00	0,00	16.865,98	100,00%
Public road licenses (0104)	891.002,34	4.861.688,14	0,00	0,00	0,00%
Activity inspections in public areas (010406)	696.099,76	765.248,12	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	696.099,76	765.248,12	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	696.099,76	765.248,12	0,00	0,00	0,00%
Amounts not assignable	0,00	87.236,19	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	87.236,19	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	87.236,19	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	95.812,08	382.475,64	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	95.812,08	382.475,64	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	95.812,08	382.475,64	0,00	0,00	0,00%

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	
Dropped curb licenses for public roads (010401)	0,00	3.567.292,17	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	3.567.292,17	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	3.567.292,17	0,00	0,00	0,00%
Minor construction work licenses (010407)	75.298,91	0,00	0,00	75.298,91	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	75.298,91	0,00	0,00	75.298,91	100,00%
Licenses and Inspections Department (6005.000402)	75.298,91	0,00	0,00	75.298,91	100,00%
Parking reservations in public areas (010402)	0,00	59.436,02	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	59.436,02	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	59.436,02	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.791,60	0,00	0,00	23.791,60	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	23.791,60	0,00	0,00	23.791,60	100,00%
Licenses and Inspections Department (6005.000402)	23.791,60	0,00	0,00	23.791,60	100,00%
Urban Planning Initiatives (0118)	269.683,33	119.971,26	0,00	149.712,07	55,51%
Listed ruin (011804)	4.712,29	0,00	0,00	4.712,29	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	4.712,29	0,00	0,00	4.712,29	100,00%
Collserola Office (6005.000403)	4.712,29	0,00	0,00	4.712,29	100,00%
Processing licenses for major works (011803)	167.778,39	16.043,00	0,00	151.735,39	90,44%
Licenses and Public Areas Services Directorate (6005.0004)	167.778,39	16.043,00	0,00	151.735,39	90,44%
Collserola Office (6005.000403)	4.712,29	0,00	0,00	4.712,29	100,00%
Licenses and Inspections Department (6005.000402)	163.066,10	16.043,00	0,00	147.023,10	90,16%
Subsidiary implementation file (011802)	70.034,58	103.928,26	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	70.034,58	103.928,26	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	103.928,26	0,00	0,00	0,00%
Collserola Office (6005.000403)	4.712,29	0,00	0,00	4.712,29	100,00%
Licenses and Inspections Department (6005.000402)	65.322,29	0,00	0,00	65.322,29	100,00%
Urban planning files and reports (011801)	27.158,06	0,00	0,00	27.158,06	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	27.158,06	0,00	0,00	27.158,06	100,00%
Collserola Office (6005.000403)	4.712,29	0,00	0,00	4.712,29	100,00%
Licenses and Inspections Department (6005.000402)	22.445,77	0,00	0,00	22.445,77	100,00%
Urban Spaces (1204)	2.175.157,88	0,00	0,00	2.175.157,88	100,00%
Accessibility (120407)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	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	
Electric vehicle infrastructures (120410)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Elevator and escalator apparatus (120406)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of road and path markings (120403)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of service galleries (120408)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Maintenance of vertical sign posts and signals (120404)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Pavement (120411)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.226,58	0,00	0,00	1.930.226,58	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	1.930.226,58	0,00	0,00	1.930.226,58	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Public Works and Maintenance Department (6005.000401)	1.905.733,45	0,00	0,00	1.905.733,45	100,00%
Road structures (120402)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Urban furniture (120401)	24.493,13	0,00	0,00	24.493,13	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.493,13	0,00	0,00	24.493,13	100,00%
Collserola Office (6005.000403)	24.493,13	0,00	0,00	24.493,13	100,00%
Work Coordination in Public Areas (1201)	484.542,51	0,00	0,00	484.542,51	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	305.167,33	0,00	0,00	305.167,33	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	
Licenses and Public Areas Services Directorate (6005.0004)	305.167,33	0,00	0,00	305.167,33	100,00%
Public Works and Maintenance Department (6005.000401)	305.167,33	0,00	0,00	305.167,33	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	179.375,17	0,00	0,00	179.375,17	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	179.375,17	0,00	0,00	179.375,17	100,00%
Public Works and Maintenance Department (6005.000401)	179.375,17	0,00	0,00	179.375,17	100,00%
Services to People and the Territory	8.617.394,34	48.605,61	77,04	8.568.711,69	99,44%
Adolescence/Early adulthood (0308)	304.165,21	0,00	0,00	304.165,21	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	61.642,79	0,00	0,00	61.642,79	100,00%
Services to People and the Territory Directorate (6005.0003)	61.642,79	0,00	0,00	61.642,79	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	57.751,69	0,00	0,00	57.751,69	100,00%
Information services and resources for organisations (030803)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Night-time study rooms (030805)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Promoting young people (030809)	99.008,41	0,00	0,00	99.008,41	100,00%
Services to People and the Territory Directorate (6005.0003)	99.008,41	0,00	0,00	99.008,41	100,00%
Services to People and the Territory Directorate (6005.0003)	38.685,71	0,00	0,00	38.685,71	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	58.803,65	0,00	0,00	58.803,65	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 and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Strategic planning and evaluation of programmes (030807)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Youth employment and job placement programmes (030804)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	20.502,00	0,00	0,00	20.502,00	100,00%
Services to People and the Territory Directorate (6005.0003)	2.372,05	0,00	0,00	2.372,05	100,00%
Civic centre (6005.000303)	1.519,05	0,00	0,00	1.519,05	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6005.000312)	16.610,90	0,00	0,00	16.610,90	100,00%
Assistance for individuals and families (0313)	13.618,91	5.348,89	0,00	8.270,02	60,72%
Amounts not assignable	0,00	5.348,89	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	5.348,89	0,00	0,00	0,00%
Social services centre (6005.000304)	0,00	5.348,89	0,00	0,00	0,00%
Social action and social integration programmes (031306)	13.618,91	0,00	0,00	13.618,91	100,00%
Services to People and the Territory Directorate (6005.0003)	13.618,91	0,00	0,00	13.618,91	100,00%
Neighbourhood centre (6005.000302)	13.618,91	0,00	0,00	13.618,91	100,00%
Cultural and outreach activities (0907)	4.406.409,72	13.105,67	0,00	4.393.304,05	99,70%
Courses and workshops (090703)	1.468.803,24	13.035,67	0,00	1.455.767,57	99,11%
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	13.035,67	0,00	1.455.767,57	99,11%
Services to People and the Territory Directorate (6005.0003)	99.064,64	0,00	0,00	99.064,64	100,00%
Civic centre (6005.000303)	1.369.738,60	0,00	0,00	1.369.738,60	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	
Neighbourhood centre (6005.000302)	0,00	13.035,67	0,00	0,00	0,00%
Enhancing culture (090701)	1.468.803,24	0,00	0,00	1.468.803,24	100,00%
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	0,00	0,00	1.468.803,24	100,00%
Services to People and the Territory Directorate (6005.0003)	99.064,64	0,00	0,00	99.064,64	100,00%
Civic centre (6005.000303)	1.369.738,60	0,00	0,00	1.369.738,60	100,00%
Hiring areas (090702)	1.468.803,24	70,00	0,00	1.468.733,24	100,00%
Services to People and the Territory Directorate (6005.0003)	1.468.803,24	70,00	0,00	1.468.733,24	100,00%
Services to People and the Territory Directorate (6005.0003)	99.064,64	0,00	0,00	99.064,64	100,00%
Civic centre (6005.000303)	1.369.738,60	0,00	0,00	1.369.738,60	100,00%
Neighbourhood centre (6005.000302)	0,00	70,00	0,00	0,00	0,00%
District procedures (1104)	19.072,64	0,00	0,00	19.072,64	100,00%
Activity Licenses (110401)	19.072,64	0,00	0,00	19.072,64	100,00%
Services to People and the Territory Directorate (6005.0003)	19.072,64	0,00	0,00	19.072,64	100,00%
Services to People and the Territory Directorate (6005.0003)	19.072,64	0,00	0,00	19.072,64	100,00%
Education councils (0804)	10.435,62	0,00	0,00	10.435,62	100,00%
Participation in school councils: educational coordination (080402)	10.435,62	0,00	0,00	10.435,62	100,00%
Services to People and the Territory Directorate (6005.0003)	10.435,62	0,00	0,00	10.435,62	100,00%
Educational Facility (6005.000307)	10.435,62	0,00	0,00	10.435,62	100,00%
Elderly people (0303)	756.572,06	30,00	0,00	756.542,06	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Agreements (030310)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Amounts not assignable	0,00	30,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	30,00	0,00	0,00	0,00%
Facilities for senior citizens (6005.000310)	0,00	30,00	0,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	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 senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Assisted-living housing (030304)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Daycare for senior citizens (030302)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Emergency care for senior citizens (030305)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Live and coexist programme (030309)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Organisations for the promotion of senior citizens (030316)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Organisations providing care for senior citizens (030315)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Promoting active ageing (030312)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Promoting senior citizens (030314)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	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	
Residential care for senior citizens (030303)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Subsidised travel (030308)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Telephone helpline (030307)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Temporary stays in homes (030306)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	47.285,75	0,00	0,00	47.285,75	100,00%
Services to People and the Territory Directorate (6005.0003)	2.282,29	0,00	0,00	2.282,29	100,00%
Facilities for senior citizens (6005.000310)	45.003,46	0,00	0,00	45.003,46	100,00%
Encouragement and promotion of practising sports (0401)	22.967,85	0,00	0,00	22.967,85	100,00%
Holiday campaigns (040104)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	100,00%
Programmes for organisations (040102)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	100,00%
Promoting sport (040103)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	100,00%
Sport for school-age children (040101)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	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	
Sport, health and society (040105)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports Organisations (040106)	3.827,97	0,00	0,00	3.827,97	100,00%
Services to People and the Territory Directorate (6005.0003)	3.827,97	0,00	0,00	3.827,97	100,00%
Sports facility (6005.000308)	3.827,97	0,00	0,00	3.827,97	100,00%
Enhancing the territory (1102)	407.958,06	0,00	0,00	407.958,06	100,00%
Active democracy (110206)	26.058,11	0,00	0,00	26.058,11	100,00%
Services to People and the Territory Directorate (6005.0003)	26.058,11	0,00	0,00	26.058,11	100,00%
Facilities for associations and other entities (6005.000309)	26.058,11	0,00	0,00	26.058,11	100,00%
Employment plans and promotion (110204)	26.058,11	0,00	0,00	26.058,11	100,00%
Services to People and the Territory Directorate (6005.0003)	26.058,11	0,00	0,00	26.058,11	100,00%
Facilities for associations and other entities (6005.000309)	26.058,11	0,00	0,00	26.058,11	100,00%
Enhancing the economy (110203)	26.058,11	0,00	0,00	26.058,11	100,00%
Services to People and the Territory Directorate (6005.0003)	26.058,11	0,00	0,00	26.058,11	100,00%
Facilities for associations and other entities (6005.000309)	26.058,11	0,00	0,00	26.058,11	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	26.058,11	0,00	0,00	26.058,11	100,00%
Services to People and the Territory Directorate (6005.0003)	26.058,11	0,00	0,00	26.058,11	100,00%
Facilities for associations and other entities (6005.000309)	26.058,11	0,00	0,00	26.058,11	100,00%
Participatory processes (110205)	26.058,11	0,00	0,00	26.058,11	100,00%
Services to People and the Territory Directorate (6005.0003)	26.058,11	0,00	0,00	26.058,11	100,00%
Facilities for associations and other entities (6005.000309)	26.058,11	0,00	0,00	26.058,11	100,00%
Regular contact with organisations and residents in the territory (110201)	277.667,50	0,00	0,00	277.667,50	100,00%
Services to People and the Territory Directorate (6005.0003)	277.667,50	0,00	0,00	277.667,50	100,00%
Facilities for associations and other entities (6005.000309)	277.667,50	0,00	0,00	277.667,50	100,00%
Family and children (0302)	147.725,96	4.975,91	0,00	142.750,05	96,63%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	13.429,63	4.975,91	0,00	8.453,72	62,95%
Services to People and the Territory Directorate (6005.0003)	13.429,63	4.975,91	0,00	8.453,72	62,95%
Facilities for children and adolescents (6005.000311)	13.429,63	4.975,91	0,00	8.453,72	62,95%
Activities and coordination of open centres (030202)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13.429,63	0,00	0,00	13.429,63	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)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Collaborative families (030203)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Holiday campaign (030205)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations for the promotion of children (030211)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations with open centres and day centres (030208)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Organisations with projects to assist children at risk (030210)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting and getting involved with childhood (030207)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Promoting childhood and adolescence (030206)	13.429,63	0,00	0,00	13.429,63	100,00%
Services to People and the Territory Directorate (6005.0003)	13.429,63	0,00	0,00	13.429,63	100,00%
Facilities for children and adolescents (6005.000311)	13.429,63	0,00	0,00	13.429,63	100,00%
Festivals (0903)	509.621,42	500,00	0,00	509.121,42	99,90%
City festivals (090301)	188.868,09	0,00	0,00	188.868,09	100,00%
Services to People and the Territory Directorate (6005.0003)	188.868,09	0,00	0,00	188.868,09	100,00%
Services to People and the Territory Directorate (6005.0003)	188.868,09	0,00	0,00	188.868,09	100,00%
District festivals (090302)	320.753,33	500,00	0,00	320.253,33	99,84%
Services to People and the Territory Directorate (6005.0003)	320.753,33	500,00	0,00	320.253,33	99,84%
Services to People and the Territory Directorate (6005.0003)	320.753,33	500,00	0,00	320.253,33	99,84%

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	
Libraries (0908)	678.130,17	0,00	0,00	678.130,17	100,00%
Activities and coordination of libraries (090801)	678.130,17	0,00	0,00	678.130,17	100,00%
Services to People and the Territory Directorate (6005.0003)	678.130,17	0,00	0,00	678.130,17	100,00%
Services to People and the Territory Directorate (6005.0003)	11.775,53	0,00	0,00	11.775,53	100,00%
Library (6005.000301)	666.354,63	0,00	0,00	666.354,63	100,00%
Miscellany (1199)	629.203,29	0,00	0,00	629.203,29	100,00%
Center equated to Organization point (119902)	629.203,29	0,00	0,00	629.203,29	100,00%
Services to People and the Territory Directorate (6005.0003)	629.203,29	0,00	0,00	629.203,29	100,00%
Educational Facility (6005.000307)	17.547,80	0,00	0,00	17.547,80	100,00%
Facilities for associations and other entities (6005.000309)	30.007,50	0,00	0,00	30.007,50	100,00%
Neighbourhood centre (6005.000302)	79.601,50	0,00	0,00	79.601,50	100,00%
Social services centre (6005.000304)	56.202,78	0,00	0,00	56.202,78	100,00%
Sports facility (6005.000308)	445.843,71	0,00	0,00	445.843,71	100,00%
Mobility strategy (0502)	45.212,17	0,00	0,00	45.212,17	100,00%
Road safety strategy (050202)	22.606,08	0,00	0,00	22.606,08	100,00%
Services to People and the Territory Directorate (6005.0003)	22.606,08	0,00	0,00	22.606,08	100,00%
Services to People and the Territory Directorate (6005.0003)	22.606,08	0,00	0,00	22.606,08	100,00%
Urban Mobility Plan (050201)	22.606,08	0,00	0,00	22.606,08	100,00%
Services to People and the Territory Directorate (6005.0003)	22.606,08	0,00	0,00	22.606,08	100,00%
Services to People and the Territory Directorate (6005.0003)	22.606,08	0,00	0,00	22.606,08	100,00%
Multiculturalism and immigration (0306)	36.391,14	0,00	0,00	36.391,14	100,00%
Antirumour strategy (030602)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for Foreign Expatriates (030607)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Assistance for refugees (030611)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Immigration and education programme (030601)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	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	
Immigration and participation programme (030608)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Language courses (030609)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Reception plan (030603)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Reunification programme: new families (030604)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Settlement and housing reports (030605)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Social advancement of immigration (030610)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Services to People and the Territory Directorate (6005.0003)	3.308,29	0,00	0,00	3.308,29	100,00%
Promoting cultural activities (0901)	117.614,94	24.645,14	0,00	92.969,80	79,05%
Amounts not assignable	0,00	24.645,14	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	24.645,14	0,00	0,00	0,00%
Civic centre (6005.000303)	0,00	24.421,55	0,00	0,00	0,00%
Neighbourhood centre (6005.000302)	0,00	223,59	0,00	0,00	0,00%
Promoting dance (090104)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting heritage, memory and history (090107)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting literature (090106)	11.761,49	0,00	0,00	11.761,49	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)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting music (090102)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting scientific and technological innovation (090109)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the circus (090103)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the cultural sector (090101)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the performing arts (090110)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the theatre (090105)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting traditional culture (090108)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Services to People and the Territory Directorate (6005.0003)	11.761,49	0,00	0,00	11.761,49	100,00%
Promoting the city's economy (1006)	127.715,13	0,00	0,00	127.715,13	100,00%
Promoting the city's economy (100602)	33.449,24	0,00	0,00	33.449,24	100,00%
Services to People and the Territory Directorate (6005.0003)	33.449,24	0,00	0,00	33.449,24	100,00%
Services to People and the Territory Directorate (6005.0003)	33.449,24	0,00	0,00	33.449,24	100,00%
Support for commerce and tourism (100603)	60.816,66	0,00	0,00	60.816,66	100,00%
Services to People and the Territory Directorate (6005.0003)	60.816,66	0,00	0,00	60.816,66	100,00%
Services to People and the Territory Directorate (6005.0003)	60.816,66	0,00	0,00	60.816,66	100,00%
Tourism and events (100601)	33.449,24	0,00	0,00	33.449,24	100,00%
Services to People and the Territory Directorate (6005.0003)	33.449,24	0,00	0,00	33.449,24	100,00%
Services to People and the Territory Directorate (6005.0003)	33.449,24	0,00	0,00	33.449,24	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	
Promotion services and support for people with disabilities (0317)	115.806,06	0,00	0,00	115.806,06	100,00%
Assistance in early care (031703)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	21.388,20	0,00	0,00	21.388,20	100,00%
Cultural Facility (6005.000306)	1.773,02	0,00	0,00	1.773,02	100,00%
Job placement (031702)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	21.388,20	0,00	0,00	21.388,20	100,00%
Cultural Facility (6005.000306)	1.773,02	0,00	0,00	1.773,02	100,00%
Promotion services (031701)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	21.388,20	0,00	0,00	21.388,20	100,00%
Cultural Facility (6005.000306)	1.773,02	0,00	0,00	1.773,02	100,00%
Specialist transport (031704)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	21.388,20	0,00	0,00	21.388,20	100,00%
Cultural Facility (6005.000306)	1.773,02	0,00	0,00	1.773,02	100,00%
Specialist transport (031705)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	23.161,21	0,00	0,00	23.161,21	100,00%
Services to People and the Territory Directorate (6005.0003)	21.388,20	0,00	0,00	21.388,20	100,00%
Cultural Facility (6005.000306)	1.773,02	0,00	0,00	1.773,02	100,00%
Public assistance and Communication (1101)	59.391,56	0,00	0,00	59.391,56	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	584,77	0,00	0,00	584,77	100,00%
Services to People and the Territory Directorate (6005.0003)	584,77	0,00	0,00	584,77	100,00%
Municipal Building (6005.000305)	584,77	0,00	0,00	584,77	100,00%
Civil matrimonies (110103)	584,77	0,00	0,00	584,77	100,00%
Services to People and the Territory Directorate (6005.0003)	584,77	0,00	0,00	584,77	100,00%
Municipal Building (6005.000305)	584,77	0,00	0,00	584,77	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	58.222,02	0,00	0,00	58.222,02	100,00%
Services to People and the Territory Directorate (6005.0003)	58.222,02	0,00	0,00	58.222,02	100,00%
Municipal Building (6005.000305)	58.222,02	0,00	0,00	58.222,02	100,00%
Public health (0311)	18.335,29	0,00	0,00	18.335,29	100,00%
Care programme and prevention for drug-dependency (031101)	1.128,52	0,00	0,00	1.128,52	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)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting and taking care of health (031102)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Promoting health (031106)	11.564,14	0,00	0,00	11.564,14	100,00%
Services to People and the Territory Directorate (6005.0003)	11.564,14	0,00	0,00	11.564,14	100,00%
Services to People and the Territory Directorate (6005.0003)	11.564,14	0,00	0,00	11.564,14	100,00%
Promoting health and disease prevention (031104)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Public health protection programme (031103)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Research innovation and evaluation (031105)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Services to People and the Territory Directorate (6005.0003)	1.128,52	0,00	0,00	1.128,52	100,00%
Training Activities (0806)	105.174,65	0,00	0,00	105.174,65	100,00%
Courses and workshops (080601)	26.293,66	0,00	0,00	26.293,66	100,00%
Services to People and the Territory Directorate (6005.0003)	26.293,66	0,00	0,00	26.293,66	100,00%
Educational Facility (6005.000307)	26.293,66	0,00	0,00	26.293,66	100,00%
Environmental education (080602)	26.293,66	0,00	0,00	26.293,66	100,00%
Services to People and the Territory Directorate (6005.0003)	26.293,66	0,00	0,00	26.293,66	100,00%
Educational Facility (6005.000307)	26.293,66	0,00	0,00	26.293,66	100,00%
Innovation and technology (080603)	26.293,66	0,00	0,00	26.293,66	100,00%
Services to People and the Territory Directorate (6005.0003)	26.293,66	0,00	0,00	26.293,66	100,00%
Educational Facility (6005.000307)	26.293,66	0,00	0,00	26.293,66	100,00%
Open courtyards (080604)	26.293,66	0,00	0,00	26.293,66	100,00%
Services to People and the Territory Directorate (6005.0003)	26.293,66	0,00	0,00	26.293,66	100,00%
Educational Facility (6005.000307)	26.293,66	0,00	0,00	26.293,66	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	
Urban Spaces (1204)	53.030,10	0,00	0,00	53.030,10	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	53.030,10	0,00	0,00	53.030,10	100,00%
Services to People and the Territory Directorate (6005.0003)	53.030,10	0,00	0,00	53.030,10	100,00%
Services to People and the Territory Directorate (6005.0003)	53.030,10	0,00	0,00	53.030,10	100,00%
Women (0312)	32.842,39	0,00	0,00	32.842,39	100,00%
Care for women and children against gender violence (031204)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for gender violence (031202)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Information, awareness and prevention campaigns (031201)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Prevention services against gender violence (031203)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Promoting equality between men and women (031205)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Social advancement of women (031208)	14.116,30	0,00	0,00	14.116,30	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)	14.116,30	0,00	0,00	14.116,30	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	14.116,30	0,00	0,00	14.116,30	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.340,76	0,00	0,00	2.340,76	100,00%
Services to People and the Territory Directorate (6005.0003)	2.340,76	0,00	0,00	2.340,76	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6005.000313)	2.340,76	0,00	0,00	2.340,76	100,00%
Work Coordination in Public Areas (1201)	0,00	0,00	77,04	0,00	0,00%
Preventative maintenance and repairs to municipal buildings (120104)	0,00	0,00	77,04	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	77,04	0,00	0,00%
Civic centre (6005.000303)	0,00	0,00	77,04	0,00	0,00%
	16.430.182,20	5.152.956,47	77,04	11.277.148,69	68,64%

