

# Cost Report 2018

## 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%	142.138,29	0,01%	0,00%	
Cleaning	250.505,74	1,46%	41.837.178,00	1,72%	0,60%	
Depreciation	1.338.773,99	7,81%	101.873.833,62	4,18%	1,31%	
External contracts	4.612.535,48	26,92%	661.767.657,48	27,14%	0,70%	
Financial expenses	109.511,31	0,64%	15.259.758,21	0,63%	0,72%	
Grants and Transfers	2.334.655,25	13,62%	475.120.143,47	19,49%	0,49%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.194.985,78	6,97%	162.322.490,47	6,66%	0,74%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.402,43	0,01%	442.368,67	0,02%	0,32%	
Human Resources: Other social costs	28.177,71	0,16%	8.241.911,23	0,34%	0,34%	
Human Resources: Transportation of personnel	12.658,25	0,07%	824.519,88	0,03%	1,54%	
Human Resources: Wages and salaries	4.733.261,64	27,62%	596.611.675,46	24,47%	0,79%	
Leases and rents	193.523,74	1,13%	35.618.770,83	1,46%	0,54%	
Maintenance, repairs and conservation	625.855,98	3,65%	78.085.759,63	3,20%	0,80%	
Notifications	67.438,89	0,39%	7.995.481,36	0,33%	0,84%	
Other expenses	857.599,86	5,00%	126.554.231,18	5,19%	0,68%	
Publicity and propaganda	141.842,39	0,83%	16.690.489,54	0,68%	0,85%	
Purchase of materials and perishable goods	26.119,92	0,15%	16.329.597,25	0,67%	0,16%	
Studies and technical works	54.815,88	0,32%	19.661.695,65	0,81%	0,28%	
Supplies: Electricity	359.753,45	2,10%	24.365.824,52	1,00%	1,48%	
Supplies: Gas	13.396,87	0,08%	4.704.891,71	0,19%	0,28%	
Supplies: Other	41.655,68	0,24%	24.912.705,26	1,02%	0,17%	
Supplies: Telephone and data	98.653,71	0,58%	6.292.904,11	0,26%	1,57%	

**SARRIÀ-SANT GERVASI DISTRICT (1105)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	28.722,50	0,17%	5.974.506,65	0,25%	0,48%	
Taxes	3.350,59	0,02%	4.218.980,60	0,17%	0,08%	
Transports	7.228,45	0,04%	1.340.719,63	0,05%	0,54%	
	<b>17.136.425,50</b>	<b>100,00%</b>	<b>2.437.933.868,08</b>	<b>100,00%</b>		

**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)	17.136.425,50	100,00%	15.589.533,93	100,00%	90,97%	1.546.891,56	100,00%	9,03%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	100,00%	15.589.533,93	100,00%	90,97%	1.546.891,56	100,00%	9,03%
- Generic processes Districts	1.676.141,45	9,78%	1.559.404,45	10,00%	93,04%	116.737,00	7,55%	6,96%
General Services	71.693,38	0,42%	71.693,38	0,46%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.408.077,20	37,39%	6.408.077,20	41,10%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.980.513,47	52,41%	7.550.358,92	48,43%	84,07%	1.430.154,56	92,45%	15,93%
	<b>17.136.425,50</b>	<b>100,00%</b>	<b>15.589.533,93</b>	<b>100,00%</b>	<b>90,97%</b>	<b>1.546.891,56</b>	<b>100,00%</b>	<b>9,03%</b>

\*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)	17.136.425,50	114,92	15.589.533,93	104,55	1.546.891,56	10,37
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	114,92	15.589.533,93	104,55	1.546.891,56	10,37
-Generic processes Districts	1.676.141,45	11,24	1.559.404,45	10,46	116.737,00	0,78
General Services	71.693,38	0,48	71.693,38	0,48	0,00	0,00
Licensing and Public Areas Services	6.408.077,20	42,97	6.408.077,20	42,97	0,00	0,00
Services to People and the Territory	8.980.513,47	60,23	7.550.358,92	50,64	1.430.154,56	9,59
	<b>17.136.425,50</b>	<b>114,92</b>	<b>15.589.533,93</b>	<b>104,55</b>	<b>1.546.891,56</b>	<b>10,37</b>

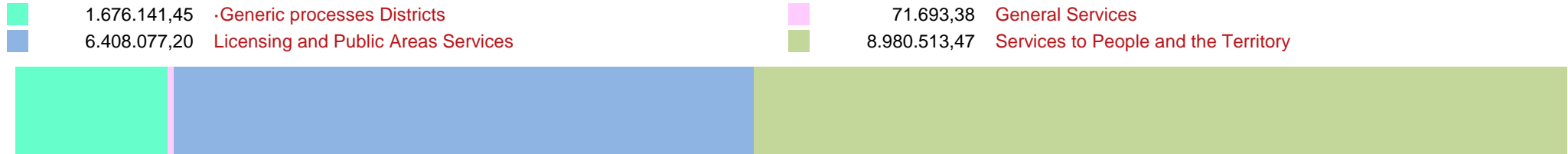
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 149.112**

**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)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
-Generic processes Districts	1.676.141,45	1.048.463,26	399.989,28	227.688,91	5.245,58	0,31%
General Services	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
Licensing and Public Areas Services	6.408.077,20	3.049.889,65	2.487.707,24	870.480,31	5.219.765,22	81,46%
Services to People and the Territory	8.980.513,47	3.753.849,32	4.006.741,25	1.219.922,90	211.223,82	2,35%
	<b>17.136.425,50</b>	<b>7.897.048,01</b>	<b>6.911.546,46</b>	<b>2.327.831,03</b>	<b>5.436.234,62</b>	<b>31,72%</b>

**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)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
<b>Generic processes Districts</b>	<b>1.676.141,45</b>	<b>1.048.463,26</b>	<b>399.989,28</b>	<b>227.688,91</b>	<b>5.245,58</b>	<b>0,31%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>64.536,42</b>	<b>40.368,95</b>	<b>15.400,78</b>	<b>8.766,70</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Information services and resources for organisations (030803)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Night-time study rooms (030805)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Promoting young people (030809)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Strategic planning and evaluation of programmes (030807)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Youth employment and job placement programmes (030804)	7.170,71	4.485,44	1.711,20	974,08	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>19.343,85</b>	<b>12.100,00</b>	<b>4.616,16</b>	<b>2.627,69</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	19.343,85	12.100,00	4.616,16	2.627,69	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>562,91</b>	<b>352,11</b>	<b>134,33</b>	<b>76,47</b>	<b>0,00</b>	
Coexistence in public areas (110301)	253,40	158,51	60,47	34,42	0,00	
Local residents' communities (110303)	309,50	193,60	73,86	42,04	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>137.289,60</b>	<b>85.877,66</b>	<b>32.762,37</b>	<b>18.649,57</b>	<b>0,00</b>	
Courses and workshops (090703)	4.800,50	3.002,82	1.145,58	652,10	0,00	
Enhancing culture (090701)	128.274,73	80.238,66	30.611,09	17.424,98	0,00	
Hiring areas (090702)	4.214,38	2.636,19	1.005,71	572,49	0,00	
<b>Education (0801)</b>	<b>32.013,27</b>	<b>20.025,00</b>	<b>7.639,55</b>	<b>4.348,72</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	4.001,66	2.503,13	954,94	543,59	0,00	
Infant and Primary Education (080102)	4.001,66	2.503,13	954,94	543,59	0,00	
Nursery schools and playgroups (080101)	4.001,66	2.503,13	954,94	543,59	0,00	
Secondary Education and Vocational Training (080103)	4.001,66	2.503,13	954,94	543,59	0,00	
Special education (080104)	4.001,66	2.503,13	954,94	543,59	0,00	
Training for adults (080105)	4.001,66	2.503,13	954,94	543,59	0,00	
Training for adults (080107)	4.001,66	2.503,13	954,94	543,59	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
Training for adults (080108)	4.001,66	2.503,13	954,94	543,59	0,00	
<b>Elderly people (0303)</b>	<b>41.061,36</b>	<b>25.684,78</b>	<b>9.798,76</b>	<b>5.577,82</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	3.414,22	2.135,67	814,76	463,79	0,00	
Agreements (030310)	2.371,59	1.483,48	565,95	322,16	0,00	
Assistance for mistreated senior citizens (030313)	2.371,59	1.483,48	565,95	322,16	0,00	
Assisted-living housing (030304)	2.371,59	1.483,48	565,95	322,16	0,00	
Daycare for senior citizens (030302)	2.371,59	1.483,48	565,95	322,16	0,00	
Emergency care for senior citizens (030305)	2.371,59	1.483,48	565,95	322,16	0,00	
Live and coexist programme (030309)	2.371,59	1.483,48	565,95	322,16	0,00	
Organisations for the promotion of senior citizens (030316)	2.371,59	1.483,48	565,95	322,16	0,00	
Organisations providing care for senior citizens (030315)	2.371,59	1.483,48	565,95	322,16	0,00	
Promoting active ageing (030312)	2.371,59	1.483,48	565,95	322,16	0,00	
Promoting senior citizens (030314)	4.444,94	2.780,41	1.060,73	603,81	0,00	
Residential care for senior citizens (030303)	2.371,59	1.483,48	565,95	322,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	2.371,59	1.483,48	565,95	322,16	0,00	
Subsidised travel (030308)	2.371,59	1.483,48	565,95	322,16	0,00	
Telephone helpline (030307)	2.371,59	1.483,48	565,95	322,16	0,00	
Temporary stays in homes (030306)	2.371,59	1.483,48	565,95	322,16	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>43.259,87</b>	<b>27.060,00</b>	<b>10.323,40</b>	<b>5.876,47</b>	<b>0,00</b>	
Holiday campaigns (040104)	4.252,45	2.660,00	1.014,79	577,66	0,00	
Programmes for organisations (040102)	20.814,62	13.020,00	4.967,14	2.827,48	0,00	
Sport for school-age children (040101)	6.970,18	4.360,00	1.663,34	946,84	0,00	
Sport, health and society (040105)	4.252,45	2.660,00	1.014,79	577,66	0,00	
Sports Organisations (040106)	6.970,18	4.360,00	1.663,34	946,84	0,00	
<b>Enhancing the territory (1102)</b>	<b>80.545,20</b>	<b>50.382,79</b>	<b>19.221,06</b>	<b>10.941,35</b>	<b>0,00</b>	
Active democracy (110206)	9.843,83	6.157,53	2.349,10	1.337,20	0,00	
Employment plans and promotion (110204)	8.560,42	5.354,73	2.042,83	1.162,86	0,00	
Enhancing the economy (110203)	8.715,18	5.451,53	2.079,76	1.183,88	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	8.560,42	5.354,73	2.042,83	1.162,86	0,00	
Participatory processes (110205)	35.194,58	22.014,98	8.398,73	4.780,87	0,00	
Regular contact with organisations and residents in the territory (110201)	9.670,76	6.049,27	2.307,80	1.313,69	0,00	
<b>Environmental protection (0211)</b>	<b>205.320,68</b>	<b>128.432,59</b>	<b>48.997,10</b>	<b>27.890,99</b>	<b>0,00</b>	
Management and conservation of forest areas (021106)	137.002,00	85.697,76	32.693,74	18.610,50	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
Other environmental initiatives (021104)	67.249,92	42.066,30	16.048,32	9.135,30	0,00	
Waste and spillages (021102)	1.068,76	668,53	255,04	145,18	0,00	
<b>Family and children (0302)</b>	<b>541,63</b>	<b>338,80</b>	<b>129,25</b>	<b>73,58</b>	<b>0,00</b>	
Promoting and getting involved with childhood (030207)	541,63	338,80	129,25	73,58	0,00	
<b>Festivals (0903)</b>	<b>16.346,28</b>	<b>10.224,96</b>	<b>3.900,83</b>	<b>2.220,50</b>	<b>0,00</b>	
City festivals (090301)	483,60	302,50	115,40	65,69	0,00	
District festivals (090302)	15.862,69	9.922,46	3.785,42	2.154,81	0,00	
<b>Libraries (0908)</b>	<b>1.400,49</b>	<b>876,04</b>	<b>334,21</b>	<b>190,24</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	1.400,49	876,04	334,21	190,24	0,00	
<b>Mobility strategy (0502)</b>	<b>580,32</b>	<b>363,00</b>	<b>138,48</b>	<b>78,83</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	580,32	363,00	138,48	78,83	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>7.769,51</b>	<b>4.860,00</b>	<b>1.854,09</b>	<b>1.055,42</b>	<b>0,00</b>	
Antirumour strategy (030602)	270,32	169,09	64,51	36,72	0,00	
Assistance for Foreign Expatriates (030607)	270,32	169,09	64,51	36,72	0,00	
Assistance for refugees (030611)	270,32	169,09	64,51	36,72	0,00	
Immigration and education programme (030601)	270,32	169,09	64,51	36,72	0,00	
Immigration and participation programme (030608)	270,32	169,09	64,51	36,72	0,00	
Language courses (030609)	270,32	169,09	64,51	36,72	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	270,32	169,09	64,51	36,72	0,00	
Reception plan (030603)	270,32	169,09	64,51	36,72	0,00	
Reunification programme: new families (030604)	270,32	169,09	64,51	36,72	0,00	
Settlement and housing reports (030605)	270,32	169,09	64,51	36,72	0,00	
Social advancement of immigration (030610)	5.066,31	3.169,09	1.209,01	688,21	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>399.721,23</b>	<b>250.034,40</b>	<b>95.388,25</b>	<b>54.298,57</b>	<b>0,00</b>	
Festival and civil acts (020801)	725,39	453,75	173,11	98,54	0,00	
Public and ornamental street lighting (020802)	398.995,83	249.580,65	95.215,15	54.200,04	0,00	
<b>People with disabilities: support services (0317)</b>	<b>70.782,49</b>	<b>44.276,00</b>	<b>16.891,32</b>	<b>9.615,17</b>	<b>0,00</b>	
Accessibility services (031703)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
Promotion services (031701)	42.006,52	26.276,00	10.024,31	5.706,21	0,00	
Specialist transport (031704)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
<b>Promoting cultural activities (0901)</b>	<b>39.672,48</b>	<b>24.816,01</b>	<b>9.467,32</b>	<b>5.389,15</b>	<b>0,00</b>	
Promoting dance (090104)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting heritage, memory and history (090107)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting literature (090106)	3.522,02	2.203,10	840,48	478,43	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 music (090102)	5.740,10	3.590,56	1.369,80	779,74	0,00	
Promoting scientific and technological innovation (090109)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the circus (090103)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the cultural sector (090101)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the performing arts (090110)	4.380,89	2.740,34	1.045,44	595,10	0,00	
Promoting the theatre (090105)	4.951,53	3.097,29	1.181,62	672,62	0,00	
Promoting traditional culture (090108)	4.531,77	2.834,72	1.081,45	615,60	0,00	
<b>Promoting the city's economy (1006)</b>	<b>15.485,72</b>	<b>9.686,66</b>	<b>3.695,47</b>	<b>2.103,60</b>	<b>0,00</b>	
Civic officers (100606)	2.702,53	1.690,49	644,92	367,11	0,00	
Promoting the city's economy (100602)	2.702,53	1.690,49	644,92	367,11	0,00	
Support for commerce and tourism (100603)	4.675,60	2.924,69	1.115,77	635,14	0,00	
Tourism and events (100604)	2.702,53	1.690,49	644,92	367,11	0,00	
Tourism and events (100605)	2.702,53	1.690,49	644,92	367,11	0,00	
<b>Public assistance and Communication (1101)</b>	<b>47.420,99</b>	<b>29.662,87</b>	<b>11.316,40</b>	<b>6.441,72</b>	<b>5.245,58</b>	<b>11,06%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	31.793,93	19.887,80	7.587,21	4.318,92	5.245,58	16,50%
Civil matrimonies (110103)	1.353,12	846,40	322,90	183,81	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	14.273,94	8.928,66	3.406,29	1.938,99	0,00	
<b>Public health (0311)</b>	<b>7.346,89</b>	<b>4.595,64</b>	<b>1.753,24</b>	<b>998,01</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	656,59	410,71	156,69	89,19	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	656,59	410,71	156,69	89,19	0,00	
Promoting and taking care of health (031102)	656,59	410,71	156,69	89,19	0,00	
Promoting health (031106)	3.407,32	2.131,35	813,11	462,85	0,00	
Promoting health and disease prevention (031104)	656,59	410,71	156,69	89,19	0,00	
Public health protection programme (031103)	656,59	410,71	156,69	89,19	0,00	
Research innovation and evaluation (031105)	656,59	410,71	156,69	89,19	0,00	
<b>Training Activities (0806)</b>	<b>1.498,91</b>	<b>937,60</b>	<b>357,69</b>	<b>203,61</b>	<b>0,00</b>	
Courses and workshops (080601)	730,96	457,23	174,43	99,29	0,00	
Innovation and technology (080603)	767,95	480,37	183,26	104,32	0,00	
<b>Urban Spaces (1204)</b>	<b>408.815,41</b>	<b>255.723,01</b>	<b>97.558,46</b>	<b>55.533,94</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	408.815,41	255.723,01	97.558,46	55.533,94	0,00	
<b>Women (0312)</b>	<b>5.176,08</b>	<b>3.237,75</b>	<b>1.235,20</b>	<b>703,12</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	374,42	234,21	89,35	50,86	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 services for gender violence (031202)	374,42	234,21	89,35	50,86	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	374,42	234,21	89,35	50,86	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	374,42	234,21	89,35	50,86	0,00	
Information, awareness and prevention campaigns (031201)	374,42	234,21	89,35	50,86	0,00	
Prevention services against gender violence (031203)	374,42	234,21	89,35	50,86	0,00	
Promoting equality between men and women (031205)	374,42	234,21	89,35	50,86	0,00	
Social advancement of women (031208)	2.180,73	1.364,10	520,40	296,23	0,00	
Strategic planning, studies and evaluation of programmes (031207)	374,42	234,21	89,35	50,86	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>29.649,86</b>	<b>18.546,64</b>	<b>7.075,55</b>	<b>4.027,67</b>	<b>0,00</b>	
Preventative maintenance and repairs to municipal buildings (120104)	29.649,86	18.546,64	7.075,55	4.027,67	0,00	
<b>General Services</b>	<b>71.693,38</b>	<b>44.845,78</b>	<b>17.108,69</b>	<b>9.738,91</b>	<b>0,00</b>	
<b>Public assistance and Communication (1101)</b>	<b>71.693,38</b>	<b>44.845,78</b>	<b>17.108,69</b>	<b>9.738,91</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
<b>Licensing and Public Areas Services</b>	<b>6.408.077,20</b>	<b>3.049.889,65</b>	<b>2.487.707,24</b>	<b>870.480,31</b>	<b>5.219.765,22</b>	<b>81,46%</b>
<b>Cleaning public areas (0202)</b>	<b>142.696,18</b>	<b>70.237,00</b>	<b>53.075,17</b>	<b>19.384,01</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	142.696,18	70.237,00	53.075,17	19.384,01	0,00	
<b>District procedures (1104)</b>	<b>167.081,40</b>	<b>75.571,15</b>	<b>68.813,72</b>	<b>22.696,52</b>	<b>109.048,00</b>	<b>65,27%</b>
Activity Licenses (110401)	167.081,40	75.571,15	68.813,72	22.696,52	109.048,00	65,27%
<b>Environmental protection (0211)</b>	<b>152.899,67</b>	<b>61.221,72</b>	<b>70.907,89</b>	<b>20.770,06</b>	<b>0,00</b>	
Management and conservation of forest areas (021106)	141.128,15	56.508,35	65.448,79	19.171,00	0,00	
Waste and spillages (021102)	11.771,52	4.713,37	5.459,09	1.599,06	0,00	
<b>Festivals (0903)</b>	<b>20.562,56</b>	<b>8.323,62</b>	<b>9.445,70</b>	<b>2.793,24</b>	<b>0,00</b>	
District festivals (090302)	20.562,56	8.323,62	9.445,70	2.793,24	0,00	
<b>Investment management (0116)</b>	<b>8.776,31</b>	<b>4.319,82</b>	<b>3.264,31</b>	<b>1.192,18</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	8.776,31	4.319,82	3.264,31	1.192,18	0,00	
<b>Large infrastructures (1205)</b>	<b>9.065,83</b>	<b>3.630,00</b>	<b>4.204,32</b>	<b>1.231,51</b>	<b>0,00</b>	
Municipally governed infrastructures (120501)	9.065,83	3.630,00	4.204,32	1.231,51	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.320.828,02</b>	<b>649.901,95</b>	<b>491.503,32</b>	<b>179.422,74</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	1.320.828,02	649.901,95	491.503,32	179.422,74	0,00	
<b>Public assistance and Communication (1101)</b>	<b>300.000,59</b>	<b>135.690,69</b>	<b>123.557,48</b>	<b>40.752,41</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.566,61	127.805,28	116.377,17	38.384,16	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
Management of complaints, incidents and suggestions (IRIS) (110101)	17.433,98	7.885,41	7.180,31	2.368,25	0,00	
<b>Public road licenses (0104)</b>	<b>902.694,57</b>	<b>408.290,04</b>	<b>371.781,50</b>	<b>122.623,03</b>	<b>4.921.839,11</b>	<b>545,24%</b>
Activity inspections in public areas (010406)	694.046,56	313.918,25	285.848,26	94.280,05	798.492,39	115,05%
Amounts not assignable	0,00	0,00	0,00	0,00	110.894,34	
Commercial occupancy licenses for pavements and public areas (010403)	106.258,76	48.060,99	43.763,46	14.434,31	382.110,84	359,60%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.566.440,34	
Minor construction work licenses (010407)	77.833,54	35.204,22	32.056,33	10.572,99	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	63.901,20	
Private events in public area licenses (010404)	24.555,71	11.106,58	10.113,45	3.335,67	0,00	
<b>Technical assistance (0706)</b>	<b>12.042,74</b>	<b>5.927,60</b>	<b>4.479,24</b>	<b>1.635,90</b>	<b>0,00</b>	
Assistance on public roads (070602)	12.042,74	5.927,60	4.479,24	1.635,90	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>261.918,29</b>	<b>118.466,02</b>	<b>107.873,01</b>	<b>35.579,27</b>	<b>188.878,11</b>	<b>72,11%</b>
Processing licenses for major works (011803)	167.250,84	75.647,79	68.883,51	22.719,54	27.694,92	16,56%
Subsidiary implementation file (011802)	67.346,74	30.461,03	27.737,26	9.148,46	161.183,19	239,33%
Urban planning files and reports (011801)	27.320,71	12.357,20	11.252,24	3.711,28	0,00	
<b>Urban Spaces (1204)</b>	<b>2.735.475,44</b>	<b>1.325.036,96</b>	<b>1.038.848,47</b>	<b>371.590,02</b>	<b>0,00</b>	
Accessibility (120407)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Electric vehicle infrastructures (120410)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Elevator and escalator apparatus (120406)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Maintenance of road and path markings (120403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Maintenance of service galleries (120408)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Maintenance of vertical sign posts and signals (120404)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Pavement (120411)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.650.427,32	1.290.983,30	999.407,03	360.036,98	0,00	
Road structures (120402)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Urban furniture (120401)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>374.035,60</b>	<b>183.273,08</b>	<b>139.953,11</b>	<b>50.809,41</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	235.117,36	114.895,64	88.283,12	31.938,60	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	130.338,83	64.154,55	48.478,92	17.705,37	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	8.579,41	4.222,90	3.191,07	1.165,44	0,00	
<b>Services to People and the Territory</b>	<b>8.980.513,47</b>	<b>3.753.849,32</b>	<b>4.006.741,25</b>	<b>1.219.922,90</b>	<b>211.223,82</b>	<b>2,35%</b>

**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
<b>Adolescence/Early adulthood (0308)</b>	1.153.369,50	482.107,77	514.586,74	156.674,99	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.018.102,63	425.566,30	454.236,14	138.300,19	0,00	
Information services and resources for organisations (030803)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Night-time study rooms (030805)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Promoting young people (030809)	109.318,73	45.695,16	48.773,59	14.849,98	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Strategic planning and evaluation of programmes (030807)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Youth employment and job placement programmes (030804)	3.706,88	1.549,47	1.653,86	503,55	0,00	
<b>Assistance for individuals and families (0313)</b>	19.918,88	8.326,08	8.887,00	2.705,80	6.348,90	31,87%
Amounts not assignable	0,00	0,00	0,00	0,00	6.348,90	
Social action and social integration programmes (031306)	19.918,88	8.326,08	8.887,00	2.705,80	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	86.085,36	35.983,63	38.407,80	11.693,93	0,00	
Coexistence in public areas (110301)	42.583,52	17.799,89	18.999,04	5.784,59	0,00	
Local residents' communities (110303)	10.893,43	4.553,45	4.860,21	1.479,78	0,00	
Support and mediation (110302)	32.608,41	13.630,30	14.548,55	4.429,56	0,00	
<b>Cultural and outreach activities (0907)</b>	3.612.425,78	1.509.991,84	1.611.718,02	490.715,92	4.413,49	0,12%
Courses and workshops (090703)	965.241,73	403.470,47	430.651,75	131.119,51	0,00	
Enhancing culture (090701)	1.681.768,63	702.978,29	750.337,02	228.453,31	0,00	
Hiring areas (090702)	965.415,41	403.543,07	430.729,24	131.143,10	4.413,49	0,46%
<b>Education (0801)</b>	96.870,30	40.491,73	43.219,60	13.158,97	0,00	
AMPA / AFA dynamitation (080106)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Infant and Primary Education (080102)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Nursery schools and playgroups (080101)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Secondary Education and Vocational Training (080103)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Special education (080104)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Training for adults (080105)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Training for adults (080107)	77.480,69	32.386,88	34.568,74	10.525,06	0,00	
Training for adults (080108)	3.998,14	1.671,22	1.783,81	543,11	0,00	
<b>Education councils (0804)</b>	11.748,99	4.911,07	5.241,92	1.596,00	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
Municipal Council of Education (080401)	434,21	181,50	193,73	58,98	0,00	
Participation in school councils: educational coordination (080402)	11.314,78	4.729,57	5.048,20	1.537,01	0,00	
<b>Elderly people (0303)</b>	<b>963.335,67</b>	<b>402.673,74</b>	<b>429.801,34</b>	<b>130.860,58</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	813.848,60	340.188,23	363.106,27	110.554,10	0,00	
Agreements (030310)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Assistance for mistreated senior citizens (030313)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Assisted-living housing (030304)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Daycare for senior citizens (030302)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Emergency care for senior citizens (030305)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Live and coexist programme (030309)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Organisations for the promotion of senior citizens (030316)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Organisations providing care for senior citizens (030315)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Promoting active ageing (030312)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Promoting senior citizens (030314)	16.521,32	6.905,90	7.371,14	2.244,27	0,00	
Residential care for senior citizens (030303)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Subsidised travel (030308)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Telephone helpline (030307)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Temporary stays in homes (030306)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.477,12</b>	<b>97.593,30</b>	<b>104.168,03</b>	<b>31.715,79</b>	<b>0,00</b>	
Sport for school-age children (040101)	3.988,04	1.667,00	1.779,30	541,74	0,00	
Sport, health and society (040105)	220.718,02	92.260,00	98.475,44	29.982,58	0,00	
Sports Organisations (040106)	8.771,07	3.666,30	3.913,29	1.191,47	0,00	
<b>Enhancing the territory (1102)</b>	<b>458.943,20</b>	<b>191.837,99</b>	<b>204.761,86</b>	<b>62.343,35</b>	<b>1.781,52</b>	<b>0,39%</b>
Active democracy (110206)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.781,52	
Employment plans and promotion (110204)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Enhancing the economy (110203)	39.322,93	16.436,96	17.544,30	5.341,67	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	49.622,58	20.742,21	22.139,59	6.740,79	0,00	
Participatory processes (110205)	27.289,60	11.407,04	12.175,51	3.707,05	0,00	
Regular contact with organisations and residents in the territory (110201)	335.127,94	140.083,28	149.520,51	45.524,15	0,00	
<b>Environmental protection (0211)</b>	<b>7.518,79</b>	<b>3.142,85</b>	<b>3.354,58</b>	<b>1.021,36</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	1.054,51	440,79	470,48	143,25	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
Management and conservation of forest areas (021106)	1.054,51	440,79	470,48	143,25	0,00	
Other environmental initiatives (021104)	1.191,71	498,14	531,69	161,88	0,00	
Roadblocks and forest tours (021107)	1.054,51	440,79	470,48	143,25	0,00	
Surveillance and incidents in woodland areas (021101)	1.054,51	440,79	470,48	143,25	0,00	
Surveillance and incidents on beaches (021105)	1.054,51	440,79	470,48	143,25	0,00	
Waste and spillages (021102)	1.054,51	440,79	470,48	143,25	0,00	
<b>Family and children (0302)</b>	<b>784.888,98</b>	<b>328.083,13</b>	<b>350.185,66</b>	<b>106.620,19</b>	<b>100,00</b>	<b>0,01%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	701.134,13	293.073,65	312.817,64	95.242,84	100,00	0,01%
Activities and coordination of open centres (030202)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Collaborative families (030203)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Holiday campaign (030205)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations for the promotion of children (030211)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations with open centres and day centres (030208)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations with projects to assist children at risk (030210)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Promoting and getting involved with childhood (030207)	25.053,87	10.472,50	11.178,02	3.403,34	0,00	
Promoting childhood and adolescence (030206)	6.522,33	2.726,33	2.910,00	886,00	0,00	
<b>Festivals (0903)</b>	<b>407.704,36</b>	<b>170.420,18</b>	<b>181.901,17</b>	<b>55.383,01</b>	<b>0,00</b>	
City festivals (090301)	3.005,43	1.256,27	1.340,90	408,26	0,00	
District festivals (090302)	404.698,93	169.163,91	180.560,27	54.974,75	0,00	
<b>Libraries (0908)</b>	<b>73.051,12</b>	<b>30.535,32</b>	<b>32.592,45</b>	<b>9.923,34</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	73.051,12	30.535,32	32.592,45	9.923,34	0,00	
<b>Mobility strategy (0502)</b>	<b>8.914,94</b>	<b>3.726,44</b>	<b>3.977,49</b>	<b>1.211,02</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	8.914,94	3.726,44	3.977,49	1.211,02	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>66.577,85</b>	<b>27.829,50</b>	<b>29.704,34</b>	<b>9.044,01</b>	<b>0,00</b>	
Social advancement of immigration (030610)	66.577,85	27.829,50	29.704,34	9.044,01	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>58.620,49</b>	<b>24.503,33</b>	<b>26.154,09</b>	<b>7.963,07</b>	<b>0,00</b>	
Permanent exhibitions (090501)	57.358,77	23.975,93	25.591,16	7.791,68	0,00	
Temporary exhibitions (090502)	1.261,72	527,40	562,93	171,39	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>26.874,20</b>	<b>11.233,40</b>	<b>11.990,18</b>	<b>3.650,62</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	26.874,20	11.233,40	11.990,18	3.650,62	0,00	
<b>People with disabilities: support services (0317)</b>	<b>77.932,79</b>	<b>32.575,86</b>	<b>34.770,46</b>	<b>10.586,48</b>	<b>0,00</b>	



**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
Accessibility services (031703)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
Promotion services (031701)	53.912,19	22.535,26	24.053,43	7.323,49	0,00	
Specialist transport (031704)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
<b>Promoting cultural activities (0901)</b>	<b>334.026,81</b>	<b>139.623,01</b>	<b>149.029,23</b>	<b>45.374,57</b>	<b>20.412,83</b>	<b>6,11%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	20.412,83	
Promoting dance (090104)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Promoting heritage, memory and history (090107)	62.792,86	26.247,38	28.015,63	8.529,85	0,00	
Promoting literature (090106)	33.225,69	13.888,32	14.823,95	4.513,41	0,00	
Promoting music (090102)	32.185,16	13.453,38	14.359,71	4.372,07	0,00	
Promoting scientific and technological innovation (090109)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Promoting the circus (090103)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Promoting the cultural sector (090101)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Promoting the performing arts (090110)	28.625,68	11.965,52	12.771,62	3.888,54	0,00	
Promoting the theatre (090105)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Promoting traditional culture (090108)	107.016,51	44.732,84	47.746,43	14.537,24	0,00	
<b>Promoting the city's economy (1006)</b>	<b>187.091,71</b>	<b>78.204,23</b>	<b>83.472,74</b>	<b>25.414,75</b>	<b>0,00</b>	
Civic officers (100606)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Promoting the city's economy (100602)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Support for commerce and tourism (100603)	166.147,82	69.449,69	74.128,42	22.569,70	0,00	
Tourism and events (100604)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Tourism and events (100605)	5.235,97	2.188,63	2.336,08	711,26	0,00	
<b>Public assistance and Communication (1101)</b>	<b>73.969,07</b>	<b>30.919,03</b>	<b>33.002,00</b>	<b>10.048,04</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.767,71	1.156,90	1.234,84	375,97	0,00	
Civil matrimonies (110103)	191,39	80,00	85,39	26,00	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	71.009,97	29.682,13	31.681,77	9.646,07	0,00	
<b>Public health (0311)</b>	<b>12.848,76</b>	<b>5.370,77</b>	<b>5.732,60</b>	<b>1.745,39</b>	<b>0,00</b>	
Promoting health (031106)	12.848,76	5.370,77	5.732,60	1.745,39	0,00	
<b>Sport Facilities Management (0403)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>15,11</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	15,11	
<b>Training Activities (0806)</b>	<b>85.279,94</b>	<b>35.646,96</b>	<b>38.048,45</b>	<b>11.584,52</b>	<b>178.151,97</b>	<b>208,90%</b>
Courses and workshops (080601)	19.737,58	8.250,30	8.806,11	2.681,17	178.151,97	902,60%
Environmental education (080602)	21.685,36	9.064,47	9.675,13	2.945,76	0,00	
Innovation and technology (080603)	24.816,01	10.373,08	11.071,90	3.371,03	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
Open courtyards (080604)	19.041,00	7.959,13	8.495,32	2.586,55	0,00	
<b>Urban Spaces (1204)</b>	<b>74.637,96</b>	<b>31.198,62</b>	<b>33.300,43</b>	<b>10.138,90</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	74.637,96	31.198,62	33.300,43	10.138,90	0,00	
<b>Women (0312)</b>	<b>64.400,91</b>	<b>26.919,54</b>	<b>28.733,08</b>	<b>8.748,29</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Care services for gender violence (031202)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Information, awareness and prevention campaigns (031201)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Prevention services against gender violence (031203)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Promoting equality between men and women (031205)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Social advancement of women (031208)	40.884,64	17.089,76	18.241,07	5.553,82	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.939,53	1.228,72	1.311,50	399,31	0,00	
	<b>17.136.425,50</b>	<b>7.897.048,01</b>	<b>6.911.546,46</b>	<b>2.327.831,03</b>	<b>5.436.234,62</b>	<b>31,72%</b>

**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)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	7.897.048,01	6.911.546,46	2.327.831,03	5.436.234,62	31,72%
<b>Generic processes Districts</b>	<b>1.676.141,45</b>	<b>1.048.463,26</b>	<b>399.989,28</b>	<b>227.688,91</b>	<b>5.245,58</b>	<b>0,31%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>64.536,42</b>	<b>40.368,95</b>	<b>15.400,78</b>	<b>8.766,70</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Information services and resources for organisations (030803)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Night-time study rooms (030805)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Promoting young people (030809)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Strategic planning and evaluation of programmes (030807)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
Youth employment and job placement programmes (030804)	7.170,71	4.485,44	1.711,20	974,08	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	4.485,44	1.711,20	974,08	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>19.343,85</b>	<b>12.100,00</b>	<b>4.616,16</b>	<b>2.627,69</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	19.343,85	12.100,00	4.616,16	2.627,69	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	19.343,85	12.100,00	4.616,16	2.627,69	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>562,91</b>	<b>352,11</b>	<b>134,33</b>	<b>76,47</b>	<b>0,00</b>	
Coexistence in public areas (110301)	253,40	158,51	60,47	34,42	0,00	
<b>General Services Directorate (6005.0002)</b>	<b>253,40</b>	<b>158,51</b>	<b>60,47</b>	<b>34,42</b>	<b>0,00</b>	
Communications Department (6005.000202)	253,40	158,51	60,47	34,42	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
Local residents' communities (110303)	309,50	193,60	73,86	42,04	0,00	
Municipal District Council (6005.01)	309,50	193,60	73,86	42,04	0,00	
District Councillor's Office (6005.0101)	309,50	193,60	73,86	42,04	0,00	
District Councillor's Office (6005.0101)	309,50	193,60	73,86	42,04	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>137.289,60</b>	<b>85.877,66</b>	<b>32.762,37</b>	<b>18.649,57</b>	<b>0,00</b>	
Courses and workshops (090703)	4.800,50	3.002,82	1.145,58	652,10	0,00	
General Services Directorate (6005.0002)	4.800,50	3.002,82	1.145,58	652,10	0,00	
Communications Department (6005.000202)	4.800,50	3.002,82	1.145,58	652,10	0,00	
Enhancing culture (090701)	128.274,73	80.238,66	30.611,09	17.424,98	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	111.666,75	69.850,00	26.647,81	15.168,93	0,00	
General Services Directorate (6005.0002)	16.143,73	10.098,26	3.852,49	2.192,98	0,00	
Communications Department (6005.000202)	16.143,73	10.098,26	3.852,49	2.192,98	0,00	
Municipal District Council (6005.01)	464,25	290,40	110,79	63,06	0,00	
District Councillor's Office (6005.0101)	464,25	290,40	110,79	63,06	0,00	
District Councillor's Office (6005.0101)	464,25	290,40	110,79	63,06	0,00	
Hiring areas (090702)	4.214,38	2.636,19	1.005,71	572,49	0,00	
General Services Directorate (6005.0002)	4.214,38	2.636,19	1.005,71	572,49	0,00	
Communications Department (6005.000202)	4.214,38	2.636,19	1.005,71	572,49	0,00	
<b>Education (0801)</b>	<b>32.013,27</b>	<b>20.025,00</b>	<b>7.639,55</b>	<b>4.348,72</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Infant and Primary Education (080102)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Nursery schools and playgroups (080101)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Secondary Education and Vocational Training (080103)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Special education (080104)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Training for adults (080105)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
Training for adults (080107)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	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
Training for adults (080108)	4.001,66	2.503,13	954,94	543,59	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	2.503,13	954,94	543,59	0,00	
<b>Elderly people (0303)</b>	<b>41.061,36</b>	<b>25.684,78</b>	<b>9.798,76</b>	<b>5.577,82</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	3.414,22	2.135,67	814,76	463,79	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	1.080,60	675,94	257,87	146,79	0,00	
Communications Department (6005.000202)	1.080,60	675,94	257,87	146,79	0,00	
Agreements (030310)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Assistance for mistreated senior citizens (030313)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Assisted-living housing (030304)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Daycare for senior citizens (030302)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Emergency care for senior citizens (030305)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Live and coexist programme (030309)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Organisations for the promotion of senior citizens (030316)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	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)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Organisations providing care for senior citizens (030315)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Promoting active ageing (030312)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Promoting senior citizens (030314)	4.444,94	2.780,41	1.060,73	603,81	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	2.111,32	1.320,68	503,84	286,80	0,00	
Communications Department (6005.000202)	2.111,32	1.320,68	503,84	286,80	0,00	
Residential care for senior citizens (030303)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Subsidised travel (030308)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Telephone helpline (030307)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	0,00	
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
Temporary stays in homes (030306)	2.371,59	1.483,48	565,95	322,16	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	1.459,73	556,89	317,00	0,00	
General Services Directorate (6005.0002)	37,96	23,75	9,06	5,16	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
Communications Department (6005.000202)	37,96	23,75	9,06	5,16	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>43.259,87</b>	<b>27.060,00</b>	<b>10.323,40</b>	<b>5.876,47</b>	<b>0,00</b>	
Holiday campaigns (040104)	4.252,45	2.660,00	1.014,79	577,66	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.252,45	2.660,00	1.014,79	577,66	0,00	
Programmes for organisations (040102)	20.814,62	13.020,00	4.967,14	2.827,48	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	20.814,62	13.020,00	4.967,14	2.827,48	0,00	
Sport for school-age children (040101)	6.970,18	4.360,00	1.663,34	946,84	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	6.970,18	4.360,00	1.663,34	946,84	0,00	
Sport, health and society (040105)	4.252,45	2.660,00	1.014,79	577,66	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.252,45	2.660,00	1.014,79	577,66	0,00	
Sports Organisations (040106)	6.970,18	4.360,00	1.663,34	946,84	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	6.970,18	4.360,00	1.663,34	946,84	0,00	
<b>Enhancing the territory (1102)</b>	<b>80.545,20</b>	<b>50.382,79</b>	<b>19.221,06</b>	<b>10.941,35</b>	<b>0,00</b>	
Active democracy (110206)	9.843,83	6.157,53	2.349,10	1.337,20	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	4.741,67	1.808,95	1.029,72	0,00	
General Services Directorate (6005.0002)	980,09	613,07	233,89	133,14	0,00	
Communications Department (6005.000202)	980,09	613,07	233,89	133,14	0,00	
Municipal District Council (6005.01)	1.283,41	802,80	306,27	174,34	0,00	
Municipal District Council (6005.01)	1.283,41	802,80	306,27	174,34	0,00	
Employment plans and promotion (110204)	8.560,42	5.354,73	2.042,83	1.162,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	4.741,67	1.808,95	1.029,72	0,00	
General Services Directorate (6005.0002)	980,09	613,07	233,89	133,14	0,00	
Communications Department (6005.000202)	980,09	613,07	233,89	133,14	0,00	
Enhancing the economy (110203)	8.715,18	5.451,53	2.079,76	1.183,88	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	4.741,67	1.808,95	1.029,72	0,00	
General Services Directorate (6005.0002)	1.134,84	709,87	270,81	154,16	0,00	
Communications Department (6005.000202)	1.134,84	709,87	270,81	154,16	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	8.560,42	5.354,73	2.042,83	1.162,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	4.741,67	1.808,95	1.029,72	0,00	
General Services Directorate (6005.0002)	980,09	613,07	233,89	133,14	0,00	
Communications Department (6005.000202)	980,09	613,07	233,89	133,14	0,00	
Participatory processes (110205)	35.194,58	22.014,98	8.398,73	4.780,87	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	8.441,14	5.280,12	2.014,37	1.146,65	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)	25.642,69	16.040,07	6.119,29	3.483,33	0,00	
Communications Department (6005.000202)	25.642,69	16.040,07	6.119,29	3.483,33	0,00	
Municipal District Council (6005.01)	1.110,75	694,80	265,07	150,89	0,00	
Municipal District Council (6005.01)	1.110,75	694,80	265,07	150,89	0,00	
Regular contact with organisations and residents in the territory (110201)	9.670,76	6.049,27	2.307,80	1.313,69	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	4.741,67	1.808,95	1.029,72	0,00	
General Services Directorate (6005.0002)	2.090,42	1.307,61	498,85	283,97	0,00	
Communications Department (6005.000202)	2.090,42	1.307,61	498,85	283,97	0,00	
Environmental protection (0211)	205.320,68	128.432,59	48.997,10	27.890,99	0,00	
Management and conservation of forest areas (021106)	137.002,00	85.697,76	32.693,74	18.610,50	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	127.554,18	79.787,94	30.439,14	17.327,10	0,00	
General Services Directorate (6005.0002)	9.447,82	5.909,82	2.254,60	1.283,40	0,00	
Communications Department (6005.000202)	9.447,82	5.909,82	2.254,60	1.283,40	0,00	
Other environmental initiatives (021104)	67.249,92	42.066,30	16.048,32	9.135,30	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	67.012,36	41.917,70	15.991,62	9.103,03	0,00	
General Services Directorate (6005.0002)	237,56	148,60	56,69	32,27	0,00	
Communications Department (6005.000202)	237,56	148,60	56,69	32,27	0,00	
Waste and spillages (021102)	1.068,76	668,53	255,04	145,18	0,00	
General Services Directorate (6005.0002)	1.068,76	668,53	255,04	145,18	0,00	
Communications Department (6005.000202)	1.068,76	668,53	255,04	145,18	0,00	
Family and children (0302)	541,63	338,80	129,25	73,58	0,00	
Promoting and getting involved with childhood (030207)	541,63	338,80	129,25	73,58	0,00	
General Services Directorate (6005.0002)	541,63	338,80	129,25	73,58	0,00	
Communications Department (6005.000202)	541,63	338,80	129,25	73,58	0,00	
Festivals (0903)	16.346,28	10.224,96	3.900,83	2.220,50	0,00	
City festivals (090301)	483,60	302,50	115,40	65,69	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	483,60	302,50	115,40	65,69	0,00	
District festivals (090302)	15.862,69	9.922,46	3.785,42	2.154,81	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	10.867,52	6.797,87	2.593,39	1.476,26	0,00	
General Services Directorate (6005.0002)	4.995,17	3.124,59	1.192,03	678,55	0,00	
Communications Department (6005.000202)	4.995,17	3.124,59	1.192,03	678,55	0,00	
Libraries (0908)	1.400,49	876,04	334,21	190,24	0,00	
Activities and coordination of libraries (090801)	1.400,49	876,04	334,21	190,24	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
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.400,49	876,04	334,21	190,24	0,00	
<b>Mobility strategy (0502)</b>	<b>580,32</b>	<b>363,00</b>	<b>138,48</b>	<b>78,83</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	580,32	363,00	138,48	78,83	0,00	
General Services Directorate (6005.0002)	580,32	363,00	138,48	78,83	0,00	
Communications Department (6005.000202)	580,32	363,00	138,48	78,83	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>7.769,51</b>	<b>4.860,00</b>	<b>1.854,09</b>	<b>1.055,42</b>	<b>0,00</b>	
Antirumour strategy (030602)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Assistance for Foreign Expatriates (030607)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Assistance for refugees (030611)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Immigration and education programme (030601)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Immigration and participation programme (030608)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Language courses (030609)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Reception plan (030603)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Reunification programme: new families (030604)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Settlement and housing reports (030605)	270,32	169,09	64,51	36,72	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	169,09	64,51	36,72	0,00	
Social advancement of immigration (030610)	5.066,31	3.169,09	1.209,01	688,21	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	5.066,31	3.169,09	1.209,01	688,21	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>399.721,23</b>	<b>250.034,40</b>	<b>95.388,25</b>	<b>54.298,57</b>	<b>0,00</b>	
Festival and civil acts (020801)	725,39	453,75	173,11	98,54	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	725,39	453,75	173,11	98,54	0,00	
Public and ornamental street lighting (020802)	398.995,83	249.580,65	95.215,15	54.200,04	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	398.995,83	249.580,65	95.215,15	54.200,04	0,00	
<b>People with disabilities: support services (0317)</b>	<b>70.782,49</b>	<b>44.276,00</b>	<b>16.891,32</b>	<b>9.615,17</b>	<b>0,00</b>	

**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
Accessibility services (031703)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
Promotion services (031701)	42.006,52	26.276,00	10.024,31	5.706,21	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	40.845,89	25.550,00	9.747,34	5.548,55	0,00	
General Services Directorate (6005.0002)	1.160,63	726,00	276,97	157,66	0,00	
Communications Department (6005.000202)	1.160,63	726,00	276,97	157,66	0,00	
Specialist transport (031704)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.387,98	9.000,00	3.433,50	1.954,48	0,00	
Promoting cultural activities (0901)	39.672,48	24.816,01	9.467,32	5.389,15	0,00	
Promoting dance (090104)	3.309,24	2.070,00	789,71	449,53	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting heritage, memory and history (090107)	3.309,24	2.070,00	789,71	449,53	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting literature (090106)	3.522,02	2.203,10	840,48	478,43	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
General Services Directorate (6005.0002)	212,78	133,10	50,78	28,90	0,00	
Communications Department (6005.000202)	212,78	133,10	50,78	28,90	0,00	
Promoting music (090102)	5.740,10	3.590,56	1.369,80	779,74	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
General Services Directorate (6005.0002)	2.430,87	1.520,56	580,09	330,21	0,00	
Communications Department (6005.000202)	2.430,87	1.520,56	580,09	330,21	0,00	
Promoting scientific and technological innovation (090109)	3.309,24	2.070,00	789,71	449,53	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the circus (090103)	3.309,24	2.070,00	789,71	449,53	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the cultural sector (090101)	3.309,24	2.070,00	789,71	449,53	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
Promoting the performing arts (090110)	4.380,89	2.740,34	1.045,44	595,10	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
General Services Directorate (6005.0002)	1.071,65	670,34	255,74	145,57	0,00	
Communications Department (6005.000202)	1.071,65	670,34	255,74	145,57	0,00	
Promoting the theatre (090105)	4.951,53	3.097,29	1.181,62	672,62	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	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
<b>General Services Directorate (6005.0002)</b>	1.642,29	1.027,29	391,91	223,09	0,00	
Communications Department (6005.000202)	1.642,29	1.027,29	391,91	223,09	0,00	
<b>Promoting traditional culture (090108)</b>	4.531,77	2.834,72	1.081,45	615,60	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	2.070,00	789,71	449,53	0,00	
<b>General Services Directorate (6005.0002)</b>	1.222,53	764,72	291,74	166,07	0,00	
Communications Department (6005.000202)	1.222,53	764,72	291,74	166,07	0,00	
<b>Promoting the city's economy (1006)</b>	15.485,72	9.686,66	3.695,47	2.103,60	0,00	
Civic officers (100606)	2.702,53	1.690,49	644,92	367,11	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	1.660,00	633,29	360,49	0,00	
<b>General Services Directorate (6005.0002)</b>	48,75	30,49	11,63	6,62	0,00	
Communications Department (6005.000202)	48,75	30,49	11,63	6,62	0,00	
<b>Promoting the city's economy (100602)</b>	2.702,53	1.690,49	644,92	367,11	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	1.660,00	633,29	360,49	0,00	
<b>General Services Directorate (6005.0002)</b>	48,75	30,49	11,63	6,62	0,00	
Communications Department (6005.000202)	48,75	30,49	11,63	6,62	0,00	
<b>Support for commerce and tourism (100603)</b>	4.675,60	2.924,69	1.115,77	635,14	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	1.660,00	633,29	360,49	0,00	
<b>General Services Directorate (6005.0002)</b>	2.021,82	1.264,69	482,48	274,65	0,00	
Communications Department (6005.000202)	2.021,82	1.264,69	482,48	274,65	0,00	
<b>Tourism and events (100604)</b>	2.702,53	1.690,49	644,92	367,11	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	1.660,00	633,29	360,49	0,00	
<b>General Services Directorate (6005.0002)</b>	48,75	30,49	11,63	6,62	0,00	
Communications Department (6005.000202)	48,75	30,49	11,63	6,62	0,00	
<b>Tourism and events (100605)</b>	2.702,53	1.690,49	644,92	367,11	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	1.660,00	633,29	360,49	0,00	
<b>General Services Directorate (6005.0002)</b>	48,75	30,49	11,63	6,62	0,00	
Communications Department (6005.000202)	48,75	30,49	11,63	6,62	0,00	
<b>Public assistance and Communication (1101)</b>	47.420,99	29.662,87	11.316,40	6.441,72	5.245,58	11,06%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	31.793,93	19.887,80	7.587,21	4.318,92	5.245,58	16,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	30.573,54	19.124,42	7.295,98	4.153,14	0,00	
<b>General Services Directorate (6005.0002)</b>	1.220,39	763,38	291,23	165,78	5.245,58	429,83%
General Services Directorate (6005.0002)	0,00	0,00	0,00	0,00	5.245,58	
Communications Department (6005.000202)	1.220,39	763,38	291,23	165,78	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
Civil matrimonies (110103)	1.353,12	846,40	322,90	183,81	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	616,32	385,52	147,08	83,72	0,00	
General Services Directorate (6005.0002)	736,79	460,88	175,83	100,09	0,00	
Communications Department (6005.000202)	736,79	460,88	175,83	100,09	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	14.273,94	8.928,66	3.406,29	1.938,99	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	616,32	385,52	147,08	83,72	0,00	
General Services Directorate (6005.0002)	13.657,62	8.543,14	3.259,21	1.855,27	0,00	
Communications Department (6005.000202)	13.657,62	8.543,14	3.259,21	1.855,27	0,00	
Public health (0311)	7.346,89	4.595,64	1.753,24	998,01	0,00	
Care programme and prevention for drug-dependency (031101)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Promoting and taking care of health (031102)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Promoting health (031106)	3.407,32	2.131,35	813,11	462,85	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.214,46	2.010,71	767,09	436,66	0,00	
General Services Directorate (6005.0002)	192,86	120,64	46,02	26,20	0,00	
Communications Department (6005.000202)	192,86	120,64	46,02	26,20	0,00	
Promoting health and disease prevention (031104)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Public health protection programme (031103)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Research innovation and evaluation (031105)	656,59	410,71	156,69	89,19	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	410,71	156,69	89,19	0,00	
Training Activities (0806)	1.498,91	937,60	357,69	203,61	0,00	
Courses and workshops (080601)	730,96	457,23	174,43	99,29	0,00	
General Services Directorate (6005.0002)	730,96	457,23	174,43	99,29	0,00	
Communications Department (6005.000202)	730,96	457,23	174,43	99,29	0,00	
Innovation and technology (080603)	767,95	480,37	183,26	104,32	0,00	
General Services Directorate (6005.0002)	767,95	480,37	183,26	104,32	0,00	
Communications Department (6005.000202)	767,95	480,37	183,26	104,32	0,00	
Urban Spaces (1204)	408.815,41	255.723,01	97.558,46	55.533,94	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Preventative maintenance and repairs to the public roads and pavements (120405)	408.815,41	255.723,01	97.558,46	55.533,94	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	405.455,37	253.621,23	96.756,63	55.077,51	0,00	
General Services Directorate (6005.0002)	3.360,04	2.101,78	801,83	456,43	0,00	
Communications Department (6005.000202)	3.360,04	2.101,78	801,83	456,43	0,00	
<b>Women (0312)</b>	<b>5.176,08</b>	<b>3.237,75</b>	<b>1.235,20</b>	<b>703,12</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Care services for gender violence (031202)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Information, awareness and prevention campaigns (031201)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Prevention services against gender violence (031203)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Promoting equality between men and women (031205)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
Social advancement of women (031208)	2.180,73	1.364,10	520,40	296,23	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.088,38	680,81	259,73	147,85	0,00	
General Services Directorate (6005.0002)	1.092,35	683,29	260,68	148,39	0,00	
Communications Department (6005.000202)	1.092,35	683,29	260,68	148,39	0,00	
Strategic planning, studies and evaluation of programmes (031207)	374,42	234,21	89,35	50,86	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	234,21	89,35	50,86	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>29.649,86</b>	<b>18.546,64</b>	<b>7.075,55</b>	<b>4.027,67</b>	<b>0,00</b>	
Preventative maintenance and repairs to municipal buildings (120104)	29.649,86	18.546,64	7.075,55	4.027,67	0,00	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	24.582,65	15.376,99	5.866,33	3.339,34	0,00	
General Services Directorate (6005.0002)	5.067,21	3.169,65	1.209,22	688,34	0,00	
Communications Department (6005.000202)	4.531,34	2.834,45	1.081,34	615,54	0,00	
Internal Resources Department (6005.000201)	535,87	335,20	127,88	72,79	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
<b>General Services</b>	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
<b>Public assistance and Communication (1101)</b>	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
General Services Directorate (6005.0002)	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
Legal Services Department (6005.000203)	71.693,38	44.845,78	17.108,69	9.738,91	0,00	
<b>Licensing and Public Areas Services</b>	6.408.077,20	3.049.889,65	2.487.707,24	870.480,31	5.219.765,22	81,46%
<b>Cleaning public areas (0202)</b>	142.696,18	70.237,00	53.075,17	19.384,01	0,00	
Cleaning the public roads and public areas (020201)	142.696,18	70.237,00	53.075,17	19.384,01	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	142.696,18	70.237,00	53.075,17	19.384,01	0,00	
Public Works and Maintenance Department (6005.000401)	142.696,18	70.237,00	53.075,17	19.384,01	0,00	
<b>District procedures (1104)</b>	167.081,40	75.571,15	68.813,72	22.696,52	109.048,00	65,27%
Activity Licenses (110401)	167.081,40	75.571,15	68.813,72	22.696,52	109.048,00	65,27%
Licenses and Public Areas Services Directorate (6005.0004)	167.081,40	75.571,15	68.813,72	22.696,52	109.048,00	65,27%
Licenses and Inspections Department (6005.000402)	167.081,40	75.571,15	68.813,72	22.696,52	109.048,00	65,27%
<b>Environmental protection (0211)</b>	152.899,67	61.221,72	70.907,89	20.770,06	0,00	
Management and conservation of forest areas (021106)	141.128,15	56.508,35	65.448,79	19.171,00	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	141.128,15	56.508,35	65.448,79	19.171,00	0,00	
Collserola Office (6005.000403)	141.128,15	56.508,35	65.448,79	19.171,00	0,00	
Waste and spillages (021102)	11.771,52	4.713,37	5.459,09	1.599,06	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	11.771,52	4.713,37	5.459,09	1.599,06	0,00	
Collserola Office (6005.000403)	11.771,52	4.713,37	5.459,09	1.599,06	0,00	
<b>Festivals (0903)</b>	20.562,56	8.323,62	9.445,70	2.793,24	0,00	
District festivals (090302)	20.562,56	8.323,62	9.445,70	2.793,24	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	20.562,56	8.323,62	9.445,70	2.793,24	0,00	
Collserola Office (6005.000403)	19.579,25	7.839,62	9.079,96	2.659,67	0,00	
Public Works and Maintenance Department (6005.000401)	983,31	484,00	365,74	133,57	0,00	
<b>Investment management (0116)</b>	8.776,31	4.319,82	3.264,31	1.192,18	0,00	
Coordination of investments in the territory (011602)	8.776,31	4.319,82	3.264,31	1.192,18	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.776,31	4.319,82	3.264,31	1.192,18	0,00	
Public Works and Maintenance Department (6005.000401)	8.776,31	4.319,82	3.264,31	1.192,18	0,00	
<b>Large infrastructures (1205)</b>	9.065,83	3.630,00	4.204,32	1.231,51	0,00	
Municipally governed infrastructures (120501)	9.065,83	3.630,00	4.204,32	1.231,51	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	9.065,83	3.630,00	4.204,32	1.231,51	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)	9.065,83	3.630,00	4.204,32	1.231,51	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.320.828,02</b>	<b>649.901,95</b>	<b>491.503,32</b>	<b>179.422,74</b>	<b>0,00</b>	
Public and ornamental street lighting (020802)	1.320.828,02	649.901,95	491.503,32	179.422,74	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	1.320.828,02	649.901,95	491.503,32	179.422,74	0,00	
Collserola Office (6005.000403)	2.478,47	992,39	1.149,40	336,68	0,00	
Public Works and Maintenance Department (6005.000401)	1.318.349,55	648.909,56	490.353,92	179.086,06	0,00	
<b>Public assistance and Communication (1101)</b>	<b>300.000,59</b>	<b>135.690,69</b>	<b>123.557,48</b>	<b>40.752,41</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.566,61	127.805,28	116.377,17	38.384,16	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	282.566,61	127.805,28	116.377,17	38.384,16	0,00	
Licenses and Inspections Department (6005.000402)	282.566,61	127.805,28	116.377,17	38.384,16	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	17.433,98	7.885,41	7.180,31	2.368,25	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	17.433,98	7.885,41	7.180,31	2.368,25	0,00	
Licenses and Inspections Department (6005.000402)	17.433,98	7.885,41	7.180,31	2.368,25	0,00	
<b>Public road licenses (0104)</b>	<b>902.694,57</b>	<b>408.290,04</b>	<b>371.781,50</b>	<b>122.623,03</b>	<b>4.921.839,11</b>	<b>545,24%</b>
Activity inspections in public areas (010406)	694.046,56	313.918,25	285.848,26	94.280,05	798.492,39	115,05%
Licenses and Public Areas Services Directorate (6005.0004)	694.046,56	313.918,25	285.848,26	94.280,05	798.492,39	115,05%
Licenses and Inspections Department (6005.000402)	694.046,56	313.918,25	285.848,26	94.280,05	798.492,39	115,05%
Amounts not assignable	0,00	0,00	0,00	0,00	110.894,34	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	110.894,34	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	110.894,34	
Commercial occupancy licenses for pavements and public areas (010403)	106.258,76	48.060,99	43.763,46	14.434,31	382.110,84	359,60%
Licenses and Public Areas Services Directorate (6005.0004)	106.258,76	48.060,99	43.763,46	14.434,31	382.110,84	359,60%
Licenses and Inspections Department (6005.000402)	106.258,76	48.060,99	43.763,46	14.434,31	382.110,84	359,60%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.566.440,34	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	3.566.440,34	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	3.566.440,34	
Minor construction work licenses (010407)	77.833,54	35.204,22	32.056,33	10.572,99	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	77.833,54	35.204,22	32.056,33	10.572,99	0,00	
Licenses and Inspections Department (6005.000402)	77.833,54	35.204,22	32.056,33	10.572,99	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	63.901,20	
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	63.901,20	
Licenses and Inspections Department (6005.000402)	0,00	0,00	0,00	0,00	63.901,20	
Private events in public area licenses (010404)	24.555,71	11.106,58	10.113,45	3.335,67	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)	24.555,71	11.106,58	10.113,45	3.335,67	0,00	
Licenses and Inspections Department (6005.000402)	24.555,71	11.106,58	10.113,45	3.335,67	0,00	
Technical assistance (0706)	12.042,74	5.927,60	4.479,24	1.635,90	0,00	
Assistance on public roads (070602)	12.042,74	5.927,60	4.479,24	1.635,90	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	12.042,74	5.927,60	4.479,24	1.635,90	0,00	
Public Works and Maintenance Department (6005.000401)	12.042,74	5.927,60	4.479,24	1.635,90	0,00	
Urban Planning Initiatives (0118)	261.918,29	118.466,02	107.873,01	35.579,27	188.878,11	72,11%
Processing licenses for major works (011803)	167.250,84	75.647,79	68.883,51	22.719,54	27.694,92	16,56%
Licenses and Public Areas Services Directorate (6005.0004)	167.250,84	75.647,79	68.883,51	22.719,54	27.694,92	16,56%
Licenses and Inspections Department (6005.000402)	167.250,84	75.647,79	68.883,51	22.719,54	27.694,92	16,56%
Subsidiary implementation file (011802)	67.346,74	30.461,03	27.737,26	9.148,46	161.183,19	239,33%
Licenses and Public Areas Services Directorate (6005.0004)	67.346,74	30.461,03	27.737,26	9.148,46	161.183,19	239,33%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	0,00	0,00	0,00	161.183,19	
Licenses and Inspections Department (6005.000402)	67.346,74	30.461,03	27.737,26	9.148,46	0,00	
Urban planning files and reports (011801)	27.320,71	12.357,20	11.252,24	3.711,28	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	27.320,71	12.357,20	11.252,24	3.711,28	0,00	
Licenses and Inspections Department (6005.000402)	27.320,71	12.357,20	11.252,24	3.711,28	0,00	
Urban Spaces (1204)	2.735.475,44	1.325.036,96	1.038.848,47	371.590,02	0,00	
Accessibility (120407)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Electric vehicle infrastructures (120410)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Elevator and escalator apparatus (120406)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Maintenance of road and path markings (120403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Maintenance of service galleries (120408)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	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
Maintenance of vertical sign posts and signals (120404)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Pavement (120411)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.650.427,32	1.290.983,30	999.407,03	360.036,98	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	2.650.427,32	1.290.983,30	999.407,03	360.036,98	0,00	
Collserola Office (6005.000403)	148.057,73	59.282,99	68.662,42	20.112,33	0,00	
Public Works and Maintenance Department (6005.000401)	2.502.369,59	1.231.700,32	930.744,61	339.924,66	0,00	
Road structures (120402)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Urban furniture (120401)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Collserola Office (6005.000403)	8.504,81	3.405,37	3.944,14	1.155,30	0,00	
Work Coordination in Public Areas (1201)	374.035,60	183.273,08	139.953,11	50.809,41	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	235.117,36	114.895,64	88.283,12	31.938,60	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	235.117,36	114.895,64	88.283,12	31.938,60	0,00	
Collserola Office (6005.000403)	9.065,83	3.630,00	4.204,32	1.231,51	0,00	
Public Works and Maintenance Department (6005.000401)	226.051,53	111.265,64	84.078,80	30.707,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	130.338,83	64.154,55	48.478,92	17.705,37	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	130.338,83	64.154,55	48.478,92	17.705,37	0,00	
Public Works and Maintenance Department (6005.000401)	130.338,83	64.154,55	48.478,92	17.705,37	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	8.579,41	4.222,90	3.191,07	1.165,44	0,00	
Licenses and Public Areas Services Directorate (6005.0004)	8.579,41	4.222,90	3.191,07	1.165,44	0,00	
Public Works and Maintenance Department (6005.000401)	8.579,41	4.222,90	3.191,07	1.165,44	0,00	
Services to People and the Territory	8.980.513,47	3.753.849,32	4.006.741,25	1.219.922,90	211.223,82	2,35%
Adolescence/Early adulthood (0308)	1.153.369,50	482.107,77	514.586,74	156.674,99	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
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.018.102,63	425.566,30	454.236,14	138.300,19	0,00	
Services to People and the Territory Directorate (6005.0003)	1.018.102,63	425.566,30	454.236,14	138.300,19	0,00	
Services to People and the Territory Directorate (6005.0003)	1.018.102,63	425.566,30	454.236,14	138.300,19	0,00	
Information services and resources for organisations (030803)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Night-time study rooms (030805)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Promoting young people (030809)	109.318,73	45.695,16	48.773,59	14.849,98	0,00	
Services to People and the Territory Directorate (6005.0003)	109.318,73	45.695,16	48.773,59	14.849,98	0,00	
Services to People and the Territory Directorate (6005.0003)	109.318,73	45.695,16	48.773,59	14.849,98	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Strategic planning and evaluation of programmes (030807)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Youth employment and job placement programmes (030804)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
Services to People and the Territory Directorate (6005.0003)	3.706,88	1.549,47	1.653,86	503,55	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>19.918,88</b>	<b>8.326,08</b>	<b>8.887,00</b>	<b>2.705,80</b>	<b>6.348,90</b>	<b>31,87%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	6.348,90	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	6.348,90	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	6.348,90	

**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
Social action and social integration programmes (031306)	19.918,88	8.326,08	8.887,00	2.705,80	0,00	
Services to People and the Territory Directorate (6005.0003)	19.918,88	8.326,08	8.887,00	2.705,80	0,00	
Services to People and the Territory Directorate (6005.0003)	19.918,88	8.326,08	8.887,00	2.705,80	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>86.085,36</b>	<b>35.983,63</b>	<b>38.407,80</b>	<b>11.693,93</b>	<b>0,00</b>	
Coexistence in public areas (110301)	42.583,52	17.799,89	18.999,04	5.784,59	0,00	
Services to People and the Territory Directorate (6005.0003)	42.583,52	17.799,89	18.999,04	5.784,59	0,00	
Services to People and the Territory Directorate (6005.0003)	42.583,52	17.799,89	18.999,04	5.784,59	0,00	
Local residents' communities (110303)	10.893,43	4.553,45	4.860,21	1.479,78	0,00	
Services to People and the Territory Directorate (6005.0003)	10.893,43	4.553,45	4.860,21	1.479,78	0,00	
Services to People and the Territory Directorate (6005.0003)	10.893,43	4.553,45	4.860,21	1.479,78	0,00	
Support and mediation (110302)	32.608,41	13.630,30	14.548,55	4.429,56	0,00	
Services to People and the Territory Directorate (6005.0003)	32.608,41	13.630,30	14.548,55	4.429,56	0,00	
Services to People and the Territory Directorate (6005.0003)	32.608,41	13.630,30	14.548,55	4.429,56	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>3.612.425,78</b>	<b>1.509.991,84</b>	<b>1.611.718,02</b>	<b>490.715,92</b>	<b>4.413,49</b>	<b>0,12%</b>
Courses and workshops (090703)	965.241,73	403.470,47	430.651,75	131.119,51	0,00	
Services to People and the Territory Directorate (6005.0003)	965.241,73	403.470,47	430.651,75	131.119,51	0,00	
Services to People and the Territory Directorate (6005.0003)	965.241,73	403.470,47	430.651,75	131.119,51	0,00	
Enhancing culture (090701)	1.681.768,63	702.978,29	750.337,02	228.453,31	0,00	
Services to People and the Territory Directorate (6005.0003)	1.681.768,63	702.978,29	750.337,02	228.453,31	0,00	
Services to People and the Territory Directorate (6005.0003)	1.681.768,63	702.978,29	750.337,02	228.453,31	0,00	
Hiring areas (090702)	965.415,41	403.543,07	430.729,24	131.143,10	4.413,49	0,46%
Services to People and the Territory Directorate (6005.0003)	965.415,41	403.543,07	430.729,24	131.143,10	4.413,49	0,46%
Services to People and the Territory Directorate (6005.0003)	965.415,41	403.543,07	430.729,24	131.143,10	4.413,49	0,46%
<b>Education (0801)</b>	<b>96.870,30</b>	<b>40.491,73</b>	<b>43.219,60</b>	<b>13.158,97</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Infant and Primary Education (080102)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Nursery schools and playgroups (080101)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	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
Secondary Education and Vocational Training (080103)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Special education (080104)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Training for adults (080105)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Services to People and the Territory Directorate (6005.0003)	2.565,25	1.072,27	1.144,51	348,47	0,00	
Training for adults (080107)	77.480,69	32.386,88	34.568,74	10.525,06	0,00	
Services to People and the Territory Directorate (6005.0003)	77.480,69	32.386,88	34.568,74	10.525,06	0,00	
Services to People and the Territory Directorate (6005.0003)	77.480,69	32.386,88	34.568,74	10.525,06	0,00	
Training for adults (080108)	3.998,14	1.671,22	1.783,81	543,11	0,00	
Services to People and the Territory Directorate (6005.0003)	3.998,14	1.671,22	1.783,81	543,11	0,00	
Services to People and the Territory Directorate (6005.0003)	3.998,14	1.671,22	1.783,81	543,11	0,00	
Education councils (0804)	11.748,99	4.911,07	5.241,92	1.596,00	0,00	
Municipal Council of Education (080401)	434,21	181,50	193,73	58,98	0,00	
Services to People and the Territory Directorate (6005.0003)	434,21	181,50	193,73	58,98	0,00	
Services to People and the Territory Directorate (6005.0003)	434,21	181,50	193,73	58,98	0,00	
Participation in school councils: educational coordination (080402)	11.314,78	4.729,57	5.048,20	1.537,01	0,00	
Services to People and the Territory Directorate (6005.0003)	11.314,78	4.729,57	5.048,20	1.537,01	0,00	
Services to People and the Territory Directorate (6005.0003)	11.314,78	4.729,57	5.048,20	1.537,01	0,00	
Elderly people (0303)	963.335,67	402.673,74	429.801,34	130.860,58	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	813.848,60	340.188,23	363.106,27	110.554,10	0,00	
Services to People and the Territory Directorate (6005.0003)	813.848,60	340.188,23	363.106,27	110.554,10	0,00	
Services to People and the Territory Directorate (6005.0003)	813.848,60	340.188,23	363.106,27	110.554,10	0,00	
Agreements (030310)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Assistance for mistreated senior citizens (030313)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Assisted-living housing (030304)	9.497,55	3.969,97	4.237,42	1.290,16	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)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Daycare for senior citizens (030302)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Emergency care for senior citizens (030305)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Live and coexist programme (030309)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Organisations for the promotion of senior citizens (030316)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Organisations providing care for senior citizens (030315)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Promoting active ageing (030312)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Promoting senior citizens (030314)	16.521,32	6.905,90	7.371,14	2.244,27	0,00	
Services to People and the Territory Directorate (6005.0003)	16.521,32	6.905,90	7.371,14	2.244,27	0,00	
Services to People and the Territory Directorate (6005.0003)	16.521,32	6.905,90	7.371,14	2.244,27	0,00	
Residential care for senior citizens (030303)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Subsidised travel (030308)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Telephone helpline (030307)	9.497,55	3.969,97	4.237,42	1.290,16	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)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Temporary stays in homes (030306)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
Services to People and the Territory Directorate (6005.0003)	9.497,55	3.969,97	4.237,42	1.290,16	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.477,12</b>	<b>97.593,30</b>	<b>104.168,03</b>	<b>31.715,79</b>	<b>0,00</b>	
Sport for school-age children (040101)	3.988,04	1.667,00	1.779,30	541,74	0,00	
Services to People and the Territory Directorate (6005.0003)	3.988,04	1.667,00	1.779,30	541,74	0,00	
Services to People and the Territory Directorate (6005.0003)	3.988,04	1.667,00	1.779,30	541,74	0,00	
Sport, health and society (040105)	220.718,02	92.260,00	98.475,44	29.982,58	0,00	
Services to People and the Territory Directorate (6005.0003)	220.718,02	92.260,00	98.475,44	29.982,58	0,00	
Services to People and the Territory Directorate (6005.0003)	220.718,02	92.260,00	98.475,44	29.982,58	0,00	
Sports Organisations (040106)	8.771,07	3.666,30	3.913,29	1.191,47	0,00	
Services to People and the Territory Directorate (6005.0003)	8.771,07	3.666,30	3.913,29	1.191,47	0,00	
Services to People and the Territory Directorate (6005.0003)	8.771,07	3.666,30	3.913,29	1.191,47	0,00	
<b>Enhancing the territory (1102)</b>	<b>458.943,20</b>	<b>191.837,99</b>	<b>204.761,86</b>	<b>62.343,35</b>	<b>1.781,52</b>	<b>0,39%</b>
Active democracy (110206)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Services to People and the Territory Directorate (6005.0003)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Services to People and the Territory Directorate (6005.0003)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	1.781,52	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	1.781,52	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	1.781,52	
Employment plans and promotion (110204)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Services to People and the Territory Directorate (6005.0003)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Services to People and the Territory Directorate (6005.0003)	3.790,07	1.584,25	1.690,98	514,85	0,00	
Enhancing the economy (110203)	39.322,93	16.436,96	17.544,30	5.341,67	0,00	
Services to People and the Territory Directorate (6005.0003)	39.322,93	16.436,96	17.544,30	5.341,67	0,00	
Services to People and the Territory Directorate (6005.0003)	39.322,93	16.436,96	17.544,30	5.341,67	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	49.622,58	20.742,21	22.139,59	6.740,79	0,00	
Services to People and the Territory Directorate (6005.0003)	49.622,58	20.742,21	22.139,59	6.740,79	0,00	
Services to People and the Territory Directorate (6005.0003)	49.622,58	20.742,21	22.139,59	6.740,79	0,00	
Participatory processes (110205)	27.289,60	11.407,04	12.175,51	3.707,05	0,00	
Services to People and the Territory Directorate (6005.0003)	27.289,60	11.407,04	12.175,51	3.707,05	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
Services to People and the Territory Directorate (6005.0003)	27.289,60	11.407,04	12.175,51	3.707,05	0,00	
Regular contact with organisations and residents in the territory (110201)	335.127,94	140.083,28	149.520,51	45.524,15	0,00	
Services to People and the Territory Directorate (6005.0003)	335.127,94	140.083,28	149.520,51	45.524,15	0,00	
Services to People and the Territory Directorate (6005.0003)	335.127,94	140.083,28	149.520,51	45.524,15	0,00	
<b>Environmental protection (0211)</b>	<b>7.518,79</b>	<b>3.142,85</b>	<b>3.354,58</b>	<b>1.021,36</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Management and conservation of forest areas (021106)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Other environmental initiatives (021104)	1.191,71	498,14	531,69	161,88	0,00	
Services to People and the Territory Directorate (6005.0003)	1.191,71	498,14	531,69	161,88	0,00	
Services to People and the Territory Directorate (6005.0003)	1.191,71	498,14	531,69	161,88	0,00	
Roadblocks and forest tours (021107)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Surveillance and incidents in woodland areas (021101)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Surveillance and incidents on beaches (021105)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Waste and spillages (021102)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
Services to People and the Territory Directorate (6005.0003)	1.054,51	440,79	470,48	143,25	0,00	
<b>Family and children (0302)</b>	<b>784.888,98</b>	<b>328.083,13</b>	<b>350.185,66</b>	<b>106.620,19</b>	<b>100,00</b>	<b>0,01%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	701.134,13	293.073,65	312.817,64	95.242,84	100,00	0,01%
Services to People and the Territory Directorate (6005.0003)	701.134,13	293.073,65	312.817,64	95.242,84	100,00	0,01%
Services to People and the Territory Directorate (6005.0003)	701.134,13	293.073,65	312.817,64	95.242,84	100,00	0,01%
Activities and coordination of open centres (030202)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	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
Care Team for Infants and Adolescents (EAIA) (030201)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Collaborative families (030203)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Holiday campaign (030205)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations for the promotion of children (030211)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations with open centres and day centres (030208)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Organisations with projects to assist children at risk (030210)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Promoting and getting involved with childhood (030207)	25.053,87	10.472,50	11.178,02	3.403,34	0,00	
Services to People and the Territory Directorate (6005.0003)	25.053,87	10.472,50	11.178,02	3.403,34	0,00	
Services to People and the Territory Directorate (6005.0003)	25.053,87	10.472,50	11.178,02	3.403,34	0,00	
Promoting childhood and adolescence (030206)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
Services to People and the Territory Directorate (6005.0003)	6.522,33	2.726,33	2.910,00	886,00	0,00	
<b>Festivals (0903)</b>	<b>407.704,36</b>	<b>170.420,18</b>	<b>181.901,17</b>	<b>55.383,01</b>	<b>0,00</b>	
City festivals (090301)	3.005,43	1.256,27	1.340,90	408,26	0,00	
Services to People and the Territory Directorate (6005.0003)	3.005,43	1.256,27	1.340,90	408,26	0,00	
Services to People and the Territory Directorate (6005.0003)	3.005,43	1.256,27	1.340,90	408,26	0,00	
District festivals (090302)	404.698,93	169.163,91	180.560,27	54.974,75	0,00	
Services to People and the Territory Directorate (6005.0003)	404.698,93	169.163,91	180.560,27	54.974,75	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
Services to People and the Territory Directorate (6005.0003)	404.698,93	169.163,91	180.560,27	54.974,75	0,00	
<b>Libraries (0908)</b>	73.051,12	30.535,32	32.592,45	9.923,34	0,00	
Activities and coordination of libraries (090801)	73.051,12	30.535,32	32.592,45	9.923,34	0,00	
Services to People and the Territory Directorate (6005.0003)	73.051,12	30.535,32	32.592,45	9.923,34	0,00	
Services to People and the Territory Directorate (6005.0003)	73.051,12	30.535,32	32.592,45	9.923,34	0,00	
<b>Mobility strategy (0502)</b>	8.914,94	3.726,44	3.977,49	1.211,02	0,00	
Urban Mobility Plan (050201)	8.914,94	3.726,44	3.977,49	1.211,02	0,00	
Services to People and the Territory Directorate (6005.0003)	8.914,94	3.726,44	3.977,49	1.211,02	0,00	
Services to People and the Territory Directorate (6005.0003)	8.914,94	3.726,44	3.977,49	1.211,02	0,00	
<b>Multiculturalism and immigration (0306)</b>	66.577,85	27.829,50	29.704,34	9.044,01	0,00	
Social advancement of immigration (030610)	66.577,85	27.829,50	29.704,34	9.044,01	0,00	
Services to People and the Territory Directorate (6005.0003)	66.577,85	27.829,50	29.704,34	9.044,01	0,00	
Services to People and the Territory Directorate (6005.0003)	66.577,85	27.829,50	29.704,34	9.044,01	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	58.620,49	24.503,33	26.154,09	7.963,07	0,00	
Permanent exhibitions (090501)	57.358,77	23.975,93	25.591,16	7.791,68	0,00	
Services to People and the Territory Directorate (6005.0003)	57.358,77	23.975,93	25.591,16	7.791,68	0,00	
Services to People and the Territory Directorate (6005.0003)	57.358,77	23.975,93	25.591,16	7.791,68	0,00	
Temporary exhibitions (090502)	1.261,72	527,40	562,93	171,39	0,00	
Services to People and the Territory Directorate (6005.0003)	1.261,72	527,40	562,93	171,39	0,00	
Services to People and the Territory Directorate (6005.0003)	1.261,72	527,40	562,93	171,39	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	26.874,20	11.233,40	11.990,18	3.650,62	0,00	
Public and ornamental street lighting (020802)	26.874,20	11.233,40	11.990,18	3.650,62	0,00	
Services to People and the Territory Directorate (6005.0003)	26.874,20	11.233,40	11.990,18	3.650,62	0,00	
Services to People and the Territory Directorate (6005.0003)	26.874,20	11.233,40	11.990,18	3.650,62	0,00	
<b>People with disabilities: support services (0317)</b>	77.932,79	32.575,86	34.770,46	10.586,48	0,00	
Accessibility services (031703)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
Services to People and the Territory Directorate (6005.0003)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
Services to People and the Territory Directorate (6005.0003)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
Promotion services (031701)	53.912,19	22.535,26	24.053,43	7.323,49	0,00	
Services to People and the Territory Directorate (6005.0003)	53.912,19	22.535,26	24.053,43	7.323,49	0,00	
Services to People and the Territory Directorate (6005.0003)	53.912,19	22.535,26	24.053,43	7.323,49	0,00	
Specialist transport (031704)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
Services to People and the Territory Directorate (6005.0003)	12.010,30	5.020,30	5.358,51	1.631,49	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)	12.010,30	5.020,30	5.358,51	1.631,49	0,00	
<b>Promoting cultural activities (0901)</b>	<b>334.026,81</b>	<b>139.623,01</b>	<b>149.029,23</b>	<b>45.374,57</b>	<b>20.412,83</b>	<b>6,11%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	20.412,83	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	20.412,83	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	20.412,83	
<b>Promoting dance (090104)</b>	<b>14.036,18</b>	<b>5.867,12</b>	<b>6.262,38</b>	<b>1.906,69</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
<b>Promoting heritage, memory and history (090107)</b>	<b>62.792,86</b>	<b>26.247,38</b>	<b>28.015,63</b>	<b>8.529,85</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	62.792,86	26.247,38	28.015,63	8.529,85	0,00	
Services to People and the Territory Directorate (6005.0003)	62.792,86	26.247,38	28.015,63	8.529,85	0,00	
<b>Promoting literature (090106)</b>	<b>33.225,69</b>	<b>13.888,32</b>	<b>14.823,95</b>	<b>4.513,41</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	33.225,69	13.888,32	14.823,95	4.513,41	0,00	
Services to People and the Territory Directorate (6005.0003)	33.225,69	13.888,32	14.823,95	4.513,41	0,00	
<b>Promoting music (090102)</b>	<b>32.185,16</b>	<b>13.453,38</b>	<b>14.359,71</b>	<b>4.372,07</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	32.185,16	13.453,38	14.359,71	4.372,07	0,00	
Services to People and the Territory Directorate (6005.0003)	32.185,16	13.453,38	14.359,71	4.372,07	0,00	
<b>Promoting scientific and technological innovation (090109)</b>	<b>14.036,18</b>	<b>5.867,12</b>	<b>6.262,38</b>	<b>1.906,69</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
<b>Promoting the circus (090103)</b>	<b>14.036,18</b>	<b>5.867,12</b>	<b>6.262,38</b>	<b>1.906,69</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
<b>Promoting the cultural sector (090101)</b>	<b>14.036,18</b>	<b>5.867,12</b>	<b>6.262,38</b>	<b>1.906,69</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
<b>Promoting the performing arts (090110)</b>	<b>28.625,68</b>	<b>11.965,52</b>	<b>12.771,62</b>	<b>3.888,54</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	28.625,68	11.965,52	12.771,62	3.888,54	0,00	
Services to People and the Territory Directorate (6005.0003)	28.625,68	11.965,52	12.771,62	3.888,54	0,00	
<b>Promoting the theatre (090105)</b>	<b>14.036,18</b>	<b>5.867,12</b>	<b>6.262,38</b>	<b>1.906,69</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
Services to People and the Territory Directorate (6005.0003)	14.036,18	5.867,12	6.262,38	1.906,69	0,00	
<b>Promoting traditional culture (090108)</b>	<b>107.016,51</b>	<b>44.732,84</b>	<b>47.746,43</b>	<b>14.537,24</b>	<b>0,00</b>	

**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)	107.016,51	44.732,84	47.746,43	14.537,24	0,00	
Services to People and the Territory Directorate (6005.0003)	107.016,51	44.732,84	47.746,43	14.537,24	0,00	
<b>Promoting the city's economy (1006)</b>	<b>187.091,71</b>	<b>78.204,23</b>	<b>83.472,74</b>	<b>25.414,75</b>	<b>0,00</b>	
Civic officers (100606)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
<b>Promoting the city's economy (100602)</b>	<b>5.235,97</b>	<b>2.188,63</b>	<b>2.336,08</b>	<b>711,26</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
<b>Support for commerce and tourism (100603)</b>	<b>166.147,82</b>	<b>69.449,69</b>	<b>74.128,42</b>	<b>22.569,70</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	166.147,82	69.449,69	74.128,42	22.569,70	0,00	
Services to People and the Territory Directorate (6005.0003)	166.147,82	69.449,69	74.128,42	22.569,70	0,00	
<b>Tourism and events (100604)</b>	<b>5.235,97</b>	<b>2.188,63</b>	<b>2.336,08</b>	<b>711,26</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
<b>Tourism and events (100605)</b>	<b>5.235,97</b>	<b>2.188,63</b>	<b>2.336,08</b>	<b>711,26</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
Services to People and the Territory Directorate (6005.0003)	5.235,97	2.188,63	2.336,08	711,26	0,00	
<b>Public assistance and Communication (1101)</b>	<b>73.969,07</b>	<b>30.919,03</b>	<b>33.002,00</b>	<b>10.048,04</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.767,71	1.156,90	1.234,84	375,97	0,00	
Services to People and the Territory Directorate (6005.0003)	2.767,71	1.156,90	1.234,84	375,97	0,00	
Services to People and the Territory Directorate (6005.0003)	2.767,71	1.156,90	1.234,84	375,97	0,00	
<b>Civil matrimonies (110103)</b>	<b>191,39</b>	<b>80,00</b>	<b>85,39</b>	<b>26,00</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	191,39	80,00	85,39	26,00	0,00	
Services to People and the Territory Directorate (6005.0003)	191,39	80,00	85,39	26,00	0,00	
<b>Management of complaints, incidents and suggestions (IRIS) (110101)</b>	<b>71.009,97</b>	<b>29.682,13</b>	<b>31.681,77</b>	<b>9.646,07</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6005.0003)	71.009,97	29.682,13	31.681,77	9.646,07	0,00	
Services to People and the Territory Directorate (6005.0003)	71.009,97	29.682,13	31.681,77	9.646,07	0,00	
<b>Public health (0311)</b>	<b>12.848,76</b>	<b>5.370,77</b>	<b>5.732,60</b>	<b>1.745,39</b>	<b>0,00</b>	
Promoting health (031106)	12.848,76	5.370,77	5.732,60	1.745,39	0,00	
Services to People and the Territory Directorate (6005.0003)	12.848,76	5.370,77	5.732,60	1.745,39	0,00	
Services to People and the Territory Directorate (6005.0003)	12.848,76	5.370,77	5.732,60	1.745,39	0,00	
<b>Sport Facilities Management (0403)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>15,11</b>	

**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
Amounts not assignable	0,00	0,00	0,00	0,00	15,11	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	15,11	
Services to People and the Territory Directorate (6005.0003)	0,00	0,00	0,00	0,00	15,11	
<b>Training Activities (0806)</b>	<b>85.279,94</b>	<b>35.646,96</b>	<b>38.048,45</b>	<b>11.584,52</b>	<b>178.151,97</b>	<b>208,90%</b>
Courses and workshops (080601)	19.737,58	8.250,30	8.806,11	2.681,17	178.151,97	902,60%
Services to People and the Territory Directorate (6005.0003)	19.737,58	8.250,30	8.806,11	2.681,17	178.151,97	902,60%
Services to People and the Territory Directorate (6005.0003)	19.737,58	8.250,30	8.806,11	2.681,17	178.151,97	902,60%
Environmental education (080602)	21.685,36	9.064,47	9.675,13	2.945,76	0,00	
Services to People and the Territory Directorate (6005.0003)	21.685,36	9.064,47	9.675,13	2.945,76	0,00	
Services to People and the Territory Directorate (6005.0003)	21.685,36	9.064,47	9.675,13	2.945,76	0,00	
Innovation and technology (080603)	24.816,01	10.373,08	11.071,90	3.371,03	0,00	
Services to People and the Territory Directorate (6005.0003)	24.816,01	10.373,08	11.071,90	3.371,03	0,00	
Services to People and the Territory Directorate (6005.0003)	24.816,01	10.373,08	11.071,90	3.371,03	0,00	
Open courtyards (080604)	19.041,00	7.959,13	8.495,32	2.586,55	0,00	
Services to People and the Territory Directorate (6005.0003)	19.041,00	7.959,13	8.495,32	2.586,55	0,00	
Services to People and the Territory Directorate (6005.0003)	19.041,00	7.959,13	8.495,32	2.586,55	0,00	
<b>Urban Spaces (1204)</b>	<b>74.637,96</b>	<b>31.198,62</b>	<b>33.300,43</b>	<b>10.138,90</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	74.637,96	31.198,62	33.300,43	10.138,90	0,00	
Services to People and the Territory Directorate (6005.0003)	74.637,96	31.198,62	33.300,43	10.138,90	0,00	
Services to People and the Territory Directorate (6005.0003)	74.637,96	31.198,62	33.300,43	10.138,90	0,00	
<b>Women (0312)</b>	<b>64.400,91</b>	<b>26.919,54</b>	<b>28.733,08</b>	<b>8.748,29</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Care services for gender violence (031202)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.939,53	1.228,72	1.311,50	399,31	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)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Information, awareness and prevention campaigns (031201)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Prevention services against gender violence (031203)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Promoting equality between men and women (031205)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Social advancement of women (031208)	40.884,64	17.089,76	18.241,07	5.553,82	0,00	
Services to People and the Territory Directorate (6005.0003)	40.884,64	17.089,76	18.241,07	5.553,82	0,00	
Services to People and the Territory Directorate (6005.0003)	40.884,64	17.089,76	18.241,07	5.553,82	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
Services to People and the Territory Directorate (6005.0003)	2.939,53	1.228,72	1.311,50	399,31	0,00	
	<b>17.136.425,50</b>	<b>7.897.048,01</b>	<b>6.911.546,46</b>	<b>17.136.425,50</b>	<b>5.436.234,62</b>	<b>31,72%</b>

**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)	17.136.425,50	5.436.234,62	0,00	11.700.190,88	68,28%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	5.436.234,62	0,00	11.700.190,88	68,28%
<b>Generic processes Districts</b>	<b>1.676.141,45</b>	<b>5.245,58</b>	<b>0,00</b>	<b>1.670.895,87</b>	<b>99,69%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>64.536,42</b>	<b>0,00</b>	<b>0,00</b>	<b>64.536,42</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.170,71	0,00	0,00	7.170,71	100,00%
Information services and resources for organisations (030803)	7.170,71	0,00	0,00	7.170,71	100,00%
Night-time study rooms (030805)	7.170,71	0,00	0,00	7.170,71	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.170,71	0,00	0,00	7.170,71	100,00%
Promoting young people (030809)	7.170,71	0,00	0,00	7.170,71	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.170,71	0,00	0,00	7.170,71	100,00%
Strategic planning and evaluation of programmes (030807)	7.170,71	0,00	0,00	7.170,71	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.170,71	0,00	0,00	7.170,71	100,00%
Youth employment and job placement programmes (030804)	7.170,71	0,00	0,00	7.170,71	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>19.343,85</b>	<b>0,00</b>	<b>0,00</b>	<b>19.343,85</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	19.343,85	0,00	0,00	19.343,85	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>562,91</b>	<b>0,00</b>	<b>0,00</b>	<b>562,91</b>	<b>100,00%</b>
Coexistence in public areas (110301)	253,40	0,00	0,00	253,40	100,00%
Local residents' communities (110303)	309,50	0,00	0,00	309,50	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>137.289,60</b>	<b>0,00</b>	<b>0,00</b>	<b>137.289,60</b>	<b>100,00%</b>
Courses and workshops (090703)	4.800,50	0,00	0,00	4.800,50	100,00%
Enhancing culture (090701)	128.274,73	0,00	0,00	128.274,73	100,00%
Hiring areas (090702)	4.214,38	0,00	0,00	4.214,38	100,00%
<b>Education (0801)</b>	<b>32.013,27</b>	<b>0,00</b>	<b>0,00</b>	<b>32.013,27</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	4.001,66	0,00	0,00	4.001,66	100,00%
Infant and Primary Education (080102)	4.001,66	0,00	0,00	4.001,66	100,00%
Nursery schools and playgroups (080101)	4.001,66	0,00	0,00	4.001,66	100,00%
Secondary Education and Vocational Training (080103)	4.001,66	0,00	0,00	4.001,66	100,00%
Special education (080104)	4.001,66	0,00	0,00	4.001,66	100,00%
Training for adults (080105)	4.001,66	0,00	0,00	4.001,66	100,00%
Training for adults (080107)	4.001,66	0,00	0,00	4.001,66	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	
Training for adults (080108)	4.001,66	0,00	0,00	4.001,66	100,00%
<b>Elderly people (0303)</b>	<b>41.061,36</b>	<b>0,00</b>	<b>0,00</b>	<b>41.061,36</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	3.414,22	0,00	0,00	3.414,22	100,00%
Agreements (030310)	2.371,59	0,00	0,00	2.371,59	100,00%
Assistance for mistreated senior citizens (030313)	2.371,59	0,00	0,00	2.371,59	100,00%
Assisted-living housing (030304)	2.371,59	0,00	0,00	2.371,59	100,00%
Daycare for senior citizens (030302)	2.371,59	0,00	0,00	2.371,59	100,00%
Emergency care for senior citizens (030305)	2.371,59	0,00	0,00	2.371,59	100,00%
Live and coexist programme (030309)	2.371,59	0,00	0,00	2.371,59	100,00%
Organisations for the promotion of senior citizens (030316)	2.371,59	0,00	0,00	2.371,59	100,00%
Organisations providing care for senior citizens (030315)	2.371,59	0,00	0,00	2.371,59	100,00%
Promoting active ageing (030312)	2.371,59	0,00	0,00	2.371,59	100,00%
Promoting senior citizens (030314)	4.444,94	0,00	0,00	4.444,94	100,00%
Residential care for senior citizens (030303)	2.371,59	0,00	0,00	2.371,59	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	2.371,59	0,00	0,00	2.371,59	100,00%
Subsidised travel (030308)	2.371,59	0,00	0,00	2.371,59	100,00%
Telephone helpline (030307)	2.371,59	0,00	0,00	2.371,59	100,00%
Temporary stays in homes (030306)	2.371,59	0,00	0,00	2.371,59	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>43.259,87</b>	<b>0,00</b>	<b>0,00</b>	<b>43.259,87</b>	<b>100,00%</b>
Holiday campaigns (040104)	4.252,45	0,00	0,00	4.252,45	100,00%
Programmes for organisations (040102)	20.814,62	0,00	0,00	20.814,62	100,00%
Sport for school-age children (040101)	6.970,18	0,00	0,00	6.970,18	100,00%
Sport, health and society (040105)	4.252,45	0,00	0,00	4.252,45	100,00%
Sports Organisations (040106)	6.970,18	0,00	0,00	6.970,18	100,00%
<b>Enhancing the territory (1102)</b>	<b>80.545,20</b>	<b>0,00</b>	<b>0,00</b>	<b>80.545,20</b>	<b>100,00%</b>
Active democracy (110206)	9.843,83	0,00	0,00	9.843,83	100,00%
Employment plans and promotion (110204)	8.560,42	0,00	0,00	8.560,42	100,00%
Enhancing the economy (110203)	8.715,18	0,00	0,00	8.715,18	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	8.560,42	0,00	0,00	8.560,42	100,00%
Participatory processes (110205)	35.194,58	0,00	0,00	35.194,58	100,00%
Regular contact with organisations and residents in the territory (110201)	9.670,76	0,00	0,00	9.670,76	100,00%
<b>Environmental protection (0211)</b>	<b>205.320,68</b>	<b>0,00</b>	<b>0,00</b>	<b>205.320,68</b>	<b>100,00%</b>
Management and conservation of forest areas (021106)	137.002,00	0,00	0,00	137.002,00	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	
Other environmental initiatives (021104)	67.249,92	0,00	0,00	67.249,92	100,00%
Waste and spillages (021102)	1.068,76	0,00	0,00	1.068,76	100,00%
<b>Family and children (0302)</b>	<b>541,63</b>	<b>0,00</b>	<b>0,00</b>	<b>541,63</b>	<b>100,00%</b>
Promoting and getting involved with childhood (030207)	541,63	0,00	0,00	541,63	100,00%
<b>Festivals (0903)</b>	<b>16.346,28</b>	<b>0,00</b>	<b>0,00</b>	<b>16.346,28</b>	<b>100,00%</b>
City festivals (090301)	483,60	0,00	0,00	483,60	100,00%
District festivals (090302)	15.862,69	0,00	0,00	15.862,69	100,00%
<b>Libraries (0908)</b>	<b>1.400,49</b>	<b>0,00</b>	<b>0,00</b>	<b>1.400,49</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	1.400,49	0,00	0,00	1.400,49	100,00%
<b>Mobility strategy (0502)</b>	<b>580,32</b>	<b>0,00</b>	<b>0,00</b>	<b>580,32</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	580,32	0,00	0,00	580,32	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>7.769,51</b>	<b>0,00</b>	<b>0,00</b>	<b>7.769,51</b>	<b>100,00%</b>
Antirumour strategy (030602)	270,32	0,00	0,00	270,32	100,00%
Assistance for Foreign Expatriates (030607)	270,32	0,00	0,00	270,32	100,00%
Assistance for refugees (030611)	270,32	0,00	0,00	270,32	100,00%
Immigration and education programme (030601)	270,32	0,00	0,00	270,32	100,00%
Immigration and participation programme (030608)	270,32	0,00	0,00	270,32	100,00%
Language courses (030609)	270,32	0,00	0,00	270,32	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	270,32	0,00	0,00	270,32	100,00%
Reception plan (030603)	270,32	0,00	0,00	270,32	100,00%
Reunification programme: new families (030604)	270,32	0,00	0,00	270,32	100,00%
Settlement and housing reports (030605)	270,32	0,00	0,00	270,32	100,00%
Social advancement of immigration (030610)	5.066,31	0,00	0,00	5.066,31	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>399.721,23</b>	<b>0,00</b>	<b>0,00</b>	<b>399.721,23</b>	<b>100,00%</b>
Festival and civil acts (020801)	725,39	0,00	0,00	725,39	100,00%
Public and ornamental street lighting (020802)	398.995,83	0,00	0,00	398.995,83	100,00%
<b>People with disabilities: support services (0317)</b>	<b>70.782,49</b>	<b>0,00</b>	<b>0,00</b>	<b>70.782,49</b>	<b>100,00%</b>
Accessibility services (031703)	14.387,98	0,00	0,00	14.387,98	100,00%
Promotion services (031701)	42.006,52	0,00	0,00	42.006,52	100,00%
Specialist transport (031704)	14.387,98	0,00	0,00	14.387,98	100,00%
<b>Promoting cultural activities (0901)</b>	<b>39.672,48</b>	<b>0,00</b>	<b>0,00</b>	<b>39.672,48</b>	<b>100,00%</b>
Promoting dance (090104)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting heritage, memory and history (090107)	3.309,24	0,00	0,00	3.309,24	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	
Promoting literature (090106)	3.522,02	0,00	0,00	3.522,02	100,00%
Promoting music (090102)	5.740,10	0,00	0,00	5.740,10	100,00%
Promoting scientific and technological innovation (090109)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the circus (090103)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the cultural sector (090101)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the performing arts (090110)	4.380,89	0,00	0,00	4.380,89	100,00%
Promoting the theatre (090105)	4.951,53	0,00	0,00	4.951,53	100,00%
Promoting traditional culture (090108)	4.531,77	0,00	0,00	4.531,77	100,00%
<b>Promoting the city's economy (1006)</b>	<b>15.485,72</b>	<b>0,00</b>	<b>0,00</b>	<b>15.485,72</b>	<b>100,00%</b>
Civic officers (100606)	2.702,53	0,00	0,00	2.702,53	100,00%
Promoting the city's economy (100602)	2.702,53	0,00	0,00	2.702,53	100,00%
Support for commerce and tourism (100603)	4.675,60	0,00	0,00	4.675,60	100,00%
Tourism and events (100604)	2.702,53	0,00	0,00	2.702,53	100,00%
Tourism and events (100605)	2.702,53	0,00	0,00	2.702,53	100,00%
<b>Public assistance and Communication (1101)</b>	<b>47.420,99</b>	<b>5.245,58</b>	<b>0,00</b>	<b>42.175,41</b>	<b>88,94%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	31.793,93	5.245,58	0,00	26.548,35	83,50%
Civil matrimonies (110103)	1.353,12	0,00	0,00	1.353,12	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	14.273,94	0,00	0,00	14.273,94	100,00%
<b>Public health (0311)</b>	<b>7.346,89</b>	<b>0,00</b>	<b>0,00</b>	<b>7.346,89</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	656,59	0,00	0,00	656,59	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	656,59	0,00	0,00	656,59	100,00%
Promoting and taking care of health (031102)	656,59	0,00	0,00	656,59	100,00%
Promoting health (031106)	3.407,32	0,00	0,00	3.407,32	100,00%
Promoting health and disease prevention (031104)	656,59	0,00	0,00	656,59	100,00%
Public health protection programme (031103)	656,59	0,00	0,00	656,59	100,00%
Research innovation and evaluation (031105)	656,59	0,00	0,00	656,59	100,00%
<b>Training Activities (0806)</b>	<b>1.498,91</b>	<b>0,00</b>	<b>0,00</b>	<b>1.498,91</b>	<b>100,00%</b>
Courses and workshops (080601)	730,96	0,00	0,00	730,96	100,00%
Innovation and technology (080603)	767,95	0,00	0,00	767,95	100,00%
<b>Urban Spaces (1204)</b>	<b>408.815,41</b>	<b>0,00</b>	<b>0,00</b>	<b>408.815,41</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	408.815,41	0,00	0,00	408.815,41	100,00%
<b>Women (0312)</b>	<b>5.176,08</b>	<b>0,00</b>	<b>0,00</b>	<b>5.176,08</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	374,42	0,00	0,00	374,42	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 services for gender violence (031202)	374,42	0,00	0,00	374,42	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	374,42	0,00	0,00	374,42	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	374,42	0,00	0,00	374,42	100,00%
Information, awareness and prevention campaigns (031201)	374,42	0,00	0,00	374,42	100,00%
Prevention services against gender violence (031203)	374,42	0,00	0,00	374,42	100,00%
Promoting equality between men and women (031205)	374,42	0,00	0,00	374,42	100,00%
Social advancement of women (031208)	2.180,73	0,00	0,00	2.180,73	100,00%
Strategic planning, studies and evaluation of programmes (031207)	374,42	0,00	0,00	374,42	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>29.649,86</b>	<b>0,00</b>	<b>0,00</b>	<b>29.649,86</b>	<b>100,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	29.649,86	0,00	0,00	29.649,86	100,00%
<b>General Services</b>	<b>71.693,38</b>	<b>0,00</b>	<b>0,00</b>	<b>71.693,38</b>	<b>100,00%</b>
<b>Public assistance and Communication (1101)</b>	<b>71.693,38</b>	<b>0,00</b>	<b>0,00</b>	<b>71.693,38</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	71.693,38	0,00	0,00	71.693,38	100,00%
<b>Licensing and Public Areas Services</b>	<b>6.408.077,20</b>	<b>5.219.765,22</b>	<b>0,00</b>	<b>1.188.311,98</b>	<b>18,54%</b>
<b>Cleaning public areas (0202)</b>	<b>142.696,18</b>	<b>0,00</b>	<b>0,00</b>	<b>142.696,18</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	142.696,18	0,00	0,00	142.696,18	100,00%
<b>District procedures (1104)</b>	<b>167.081,40</b>	<b>109.048,00</b>	<b>0,00</b>	<b>58.033,40</b>	<b>34,73%</b>
Activity Licenses (110401)	167.081,40	109.048,00	0,00	58.033,40	34,73%
<b>Environmental protection (0211)</b>	<b>152.899,67</b>	<b>0,00</b>	<b>0,00</b>	<b>152.899,67</b>	<b>100,00%</b>
Management and conservation of forest areas (021106)	141.128,15	0,00	0,00	141.128,15	100,00%
Waste and spillages (021102)	11.771,52	0,00	0,00	11.771,52	100,00%
<b>Festivals (0903)</b>	<b>20.562,56</b>	<b>0,00</b>	<b>0,00</b>	<b>20.562,56</b>	<b>100,00%</b>
District festivals (090302)	20.562,56	0,00	0,00	20.562,56	100,00%
<b>Investment management (0116)</b>	<b>8.776,31</b>	<b>0,00</b>	<b>0,00</b>	<b>8.776,31</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	8.776,31	0,00	0,00	8.776,31	100,00%
<b>Large infrastructures (1205)</b>	<b>9.065,83</b>	<b>0,00</b>	<b>0,00</b>	<b>9.065,83</b>	<b>100,00%</b>
Municipally governed infrastructures (120501)	9.065,83	0,00	0,00	9.065,83	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.320.828,02</b>	<b>0,00</b>	<b>0,00</b>	<b>1.320.828,02</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	1.320.828,02	0,00	0,00	1.320.828,02	100,00%
<b>Public assistance and Communication (1101)</b>	<b>300.000,59</b>	<b>0,00</b>	<b>0,00</b>	<b>300.000,59</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.566,61	0,00	0,00	282.566,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	17.433,98	0,00	0,00	17.433,98	100,00%
<b>Public road licenses (0104)</b>	<b>902.694,57</b>	<b>4.921.839,11</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>

**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	
Activity inspections in public areas (010406)	694.046,56	798.492,39	0,00	0,00	0,00%
Amounts not assignable	0,00	110.894,34	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	106.258,76	382.110,84	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	3.566.440,34	0,00	0,00	0,00%
Minor construction work licenses (010407)	77.833,54	0,00	0,00	77.833,54	100,00%
Parking reservations in public areas (010402)	0,00	63.901,20	0,00	0,00	0,00%
Private events in public area licenses (010404)	24.555,71	0,00	0,00	24.555,71	100,00%
<b>Technical assistance (0706)</b>	<b>12.042,74</b>	<b>0,00</b>	<b>0,00</b>	<b>12.042,74</b>	<b>100,00%</b>
Assistance on public roads (070602)	12.042,74	0,00	0,00	12.042,74	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>261.918,29</b>	<b>188.878,11</b>	<b>0,00</b>	<b>73.040,18</b>	<b>27,89%</b>
Processing licenses for major works (011803)	167.250,84	27.694,92	0,00	139.555,92	83,44%
Subsidiary implementation file (011802)	67.346,74	161.183,19	0,00	0,00	0,00%
Urban planning files and reports (011801)	27.320,71	0,00	0,00	27.320,71	100,00%
<b>Urban Spaces (1204)</b>	<b>2.735.475,44</b>	<b>0,00</b>	<b>0,00</b>	<b>2.735.475,44</b>	<b>100,00%</b>
Accessibility (120407)	8.504,81	0,00	0,00	8.504,81	100,00%
Electric vehicle infrastructures (120410)	8.504,81	0,00	0,00	8.504,81	100,00%
Elevator and escalator apparatus (120406)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of road and path markings (120403)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of service galleries (120408)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of vertical sign posts and signals (120404)	8.504,81	0,00	0,00	8.504,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.504,81	0,00	0,00	8.504,81	100,00%
Pavement (120411)	8.504,81	0,00	0,00	8.504,81	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.650.427,32	0,00	0,00	2.650.427,32	100,00%
Road structures (120402)	8.504,81	0,00	0,00	8.504,81	100,00%
Urban furniture (120401)	8.504,81	0,00	0,00	8.504,81	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>374.035,60</b>	<b>0,00</b>	<b>0,00</b>	<b>374.035,60</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	235.117,36	0,00	0,00	235.117,36	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	130.338,83	0,00	0,00	130.338,83	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	8.579,41	0,00	0,00	8.579,41	100,00%
<b>Services to People and the Territory</b>	<b>8.980.513,47</b>	<b>211.223,82</b>	<b>0,00</b>	<b>8.769.289,65</b>	<b>97,65%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>1.153.369,50</b>	<b>0,00</b>	<b>0,00</b>	<b>1.153.369,50</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.018.102,63	0,00	0,00	1.018.102,63	100,00%
Information services and resources for organisations (030803)	3.706,88	0,00	0,00	3.706,88	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	
Night-time study rooms (030805)	3.706,88	0,00	0,00	3.706,88	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.706,88	0,00	0,00	3.706,88	100,00%
Promoting young people (030809)	109.318,73	0,00	0,00	109.318,73	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.706,88	0,00	0,00	3.706,88	100,00%
Strategic planning and evaluation of programmes (030807)	3.706,88	0,00	0,00	3.706,88	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.706,88	0,00	0,00	3.706,88	100,00%
Youth employment and job placement programmes (030804)	3.706,88	0,00	0,00	3.706,88	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>19.918,88</b>	<b>6.348,90</b>	<b>0,00</b>	<b>13.569,98</b>	<b>68,13%</b>
Amounts not assignable	0,00	6.348,90	0,00	0,00	0,00%
Social action and social integration programmes (031306)	19.918,88	0,00	0,00	19.918,88	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>86.085,36</b>	<b>0,00</b>	<b>0,00</b>	<b>86.085,36</b>	<b>100,00%</b>
Coexistence in public areas (110301)	42.583,52	0,00	0,00	42.583,52	100,00%
Local residents' communities (110303)	10.893,43	0,00	0,00	10.893,43	100,00%
Support and mediation (110302)	32.608,41	0,00	0,00	32.608,41	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>3.612.425,78</b>	<b>4.413,49</b>	<b>0,00</b>	<b>3.608.012,29</b>	<b>99,88%</b>
Courses and workshops (090703)	965.241,73	0,00	0,00	965.241,73	100,00%
Enhancing culture (090701)	1.681.768,63	0,00	0,00	1.681.768,63	100,00%
Hiring areas (090702)	965.415,41	4.413,49	0,00	961.001,92	99,54%
<b>Education (0801)</b>	<b>96.870,30</b>	<b>0,00</b>	<b>0,00</b>	<b>96.870,30</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	2.565,25	0,00	0,00	2.565,25	100,00%
Infant and Primary Education (080102)	2.565,25	0,00	0,00	2.565,25	100,00%
Nursery schools and playgroups (080101)	2.565,25	0,00	0,00	2.565,25	100,00%
Secondary Education and Vocational Training (080103)	2.565,25	0,00	0,00	2.565,25	100,00%
Special education (080104)	2.565,25	0,00	0,00	2.565,25	100,00%
Training for adults (080105)	2.565,25	0,00	0,00	2.565,25	100,00%
Training for adults (080107)	77.480,69	0,00	0,00	77.480,69	100,00%
Training for adults (080108)	3.998,14	0,00	0,00	3.998,14	100,00%
<b>Education councils (0804)</b>	<b>11.748,99</b>	<b>0,00</b>	<b>0,00</b>	<b>11.748,99</b>	<b>100,00%</b>
Municipal Council of Education (080401)	434,21	0,00	0,00	434,21	100,00%
Participation in school councils: educational coordination (080402)	11.314,78	0,00	0,00	11.314,78	100,00%
<b>Elderly people (0303)</b>	<b>963.335,67</b>	<b>0,00</b>	<b>0,00</b>	<b>963.335,67</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	813.848,60	0,00	0,00	813.848,60	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	
Agreements (030310)	9.497,55	0,00	0,00	9.497,55	100,00%
Assistance for mistreated senior citizens (030313)	9.497,55	0,00	0,00	9.497,55	100,00%
Assisted-living housing (030304)	9.497,55	0,00	0,00	9.497,55	100,00%
Daycare for senior citizens (030302)	9.497,55	0,00	0,00	9.497,55	100,00%
Emergency care for senior citizens (030305)	9.497,55	0,00	0,00	9.497,55	100,00%
Live and coexist programme (030309)	9.497,55	0,00	0,00	9.497,55	100,00%
Organisations for the promotion of senior citizens (030316)	9.497,55	0,00	0,00	9.497,55	100,00%
Organisations providing care for senior citizens (030315)	9.497,55	0,00	0,00	9.497,55	100,00%
Promoting active ageing (030312)	9.497,55	0,00	0,00	9.497,55	100,00%
Promoting senior citizens (030314)	16.521,32	0,00	0,00	16.521,32	100,00%
Residential care for senior citizens (030303)	9.497,55	0,00	0,00	9.497,55	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	9.497,55	0,00	0,00	9.497,55	100,00%
Subsidised travel (030308)	9.497,55	0,00	0,00	9.497,55	100,00%
Telephone helpline (030307)	9.497,55	0,00	0,00	9.497,55	100,00%
Temporary stays in homes (030306)	9.497,55	0,00	0,00	9.497,55	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.477,12</b>	<b>0,00</b>	<b>0,00</b>	<b>233.477,12</b>	<b>100,00%</b>
Sport for school-age children (040101)	3.988,04	0,00	0,00	3.988,04	100,00%
Sport, health and society (040105)	220.718,02	0,00	0,00	220.718,02	100,00%
Sports Organisations (040106)	8.771,07	0,00	0,00	8.771,07	100,00%
<b>Enhancing the territory (1102)</b>	<b>458.943,20</b>	<b>1.781,52</b>	<b>0,00</b>	<b>457.161,68</b>	<b>99,61%</b>
Active democracy (110206)	3.790,07	0,00	0,00	3.790,07	100,00%
Amounts not assignable	0,00	1.781,52	0,00	0,00	0,00%
Employment plans and promotion (110204)	3.790,07	0,00	0,00	3.790,07	100,00%
Enhancing the economy (110203)	39.322,93	0,00	0,00	39.322,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	49.622,58	0,00	0,00	49.622,58	100,00%
Participatory processes (110205)	27.289,60	0,00	0,00	27.289,60	100,00%
Regular contact with organisations and residents in the territory (110201)	335.127,94	0,00	0,00	335.127,94	100,00%
<b>Environmental protection (0211)</b>	<b>7.518,79</b>	<b>0,00</b>	<b>0,00</b>	<b>7.518,79</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	1.054,51	0,00	0,00	1.054,51	100,00%
Management and conservation of forest areas (021106)	1.054,51	0,00	0,00	1.054,51	100,00%
Other environmental initiatives (021104)	1.191,71	0,00	0,00	1.191,71	100,00%
Roadblocks and forest tours (021107)	1.054,51	0,00	0,00	1.054,51	100,00%
Surveillance and incidents in woodland areas (021101)	1.054,51	0,00	0,00	1.054,51	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	
Surveillance and incidents on beaches (021105)	1.054,51	0,00	0,00	1.054,51	100,00%
Waste and spillages (021102)	1.054,51	0,00	0,00	1.054,51	100,00%
<b>Family and children (0302)</b>	<b>784.888,98</b>	<b>100,00</b>	<b>0,00</b>	<b>784.788,98</b>	<b>99,99%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	701.134,13	100,00	0,00	701.034,13	99,99%
Activities and coordination of open centres (030202)	6.522,33	0,00	0,00	6.522,33	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	6.522,33	0,00	0,00	6.522,33	100,00%
Collaborative families (030203)	6.522,33	0,00	0,00	6.522,33	100,00%
Holiday campaign (030205)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations for the promotion of children (030211)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations with open centres and day centres (030208)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations with projects to assist children at risk (030210)	6.522,33	0,00	0,00	6.522,33	100,00%
Promoting and getting involved with childhood (030207)	25.053,87	0,00	0,00	25.053,87	100,00%
Promoting childhood and adolescence (030206)	6.522,33	0,00	0,00	6.522,33	100,00%
<b>Festivals (0903)</b>	<b>407.704,36</b>	<b>0,00</b>	<b>0,00</b>	<b>407.704,36</b>	<b>100,00%</b>
City festivals (090301)	3.005,43	0,00	0,00	3.005,43	100,00%
District festivals (090302)	404.698,93	0,00	0,00	404.698,93	100,00%
<b>Libraries (0908)</b>	<b>73.051,12</b>	<b>0,00</b>	<b>0,00</b>	<b>73.051,12</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	73.051,12	0,00	0,00	73.051,12	100,00%
<b>Mobility strategy (0502)</b>	<b>8.914,94</b>	<b>0,00</b>	<b>0,00</b>	<b>8.914,94</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	8.914,94	0,00	0,00	8.914,94	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>66.577,85</b>	<b>0,00</b>	<b>0,00</b>	<b>66.577,85</b>	<b>100,00%</b>
Social advancement of immigration (030610)	66.577,85	0,00	0,00	66.577,85	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>58.620,49</b>	<b>0,00</b>	<b>0,00</b>	<b>58.620,49</b>	<b>100,00%</b>
Permanent exhibitions (090501)	57.358,77	0,00	0,00	57.358,77	100,00%
Temporary exhibitions (090502)	1.261,72	0,00	0,00	1.261,72	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>26.874,20</b>	<b>0,00</b>	<b>0,00</b>	<b>26.874,20</b>	<b>100,00%</b>
Public and ornamental street lighting (020802)	26.874,20	0,00	0,00	26.874,20	100,00%
<b>People with disabilities: support services (0317)</b>	<b>77.932,79</b>	<b>0,00</b>	<b>0,00</b>	<b>77.932,79</b>	<b>100,00%</b>
Accessibility services (031703)	12.010,30	0,00	0,00	12.010,30	100,00%
Promotion services (031701)	53.912,19	0,00	0,00	53.912,19	100,00%
Specialist transport (031704)	12.010,30	0,00	0,00	12.010,30	100,00%
<b>Promoting cultural activities (0901)</b>	<b>334.026,81</b>	<b>20.412,83</b>	<b>0,00</b>	<b>313.613,98</b>	<b>93,89%</b>



**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	
Amounts not assignable	0,00	20.412,83	0,00	0,00	0,00%
Promoting dance (090104)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting heritage, memory and history (090107)	62.792,86	0,00	0,00	62.792,86	100,00%
Promoting literature (090106)	33.225,69	0,00	0,00	33.225,69	100,00%
Promoting music (090102)	32.185,16	0,00	0,00	32.185,16	100,00%
Promoting scientific and technological innovation (090109)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the circus (090103)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the cultural sector (090101)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the performing arts (090110)	28.625,68	0,00	0,00	28.625,68	100,00%
Promoting the theatre (090105)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting traditional culture (090108)	107.016,51	0,00	0,00	107.016,51	100,00%
<b>Promoting the city's economy (1006)</b>	<b>187.091,71</b>	<b>0,00</b>	<b>0,00</b>	<b>187.091,71</b>	<b>100,00%</b>
Civic officers (100606)	5.235,97	0,00	0,00	5.235,97	100,00%
Promoting the city's economy (100602)	5.235,97	0,00	0,00	5.235,97	100,00%
Support for commerce and tourism (100603)	166.147,82	0,00	0,00	166.147,82	100,00%
Tourism and events (100604)	5.235,97	0,00	0,00	5.235,97	100,00%
Tourism and events (100605)	5.235,97	0,00	0,00	5.235,97	100,00%
<b>Public assistance and Communication (1101)</b>	<b>73.969,07</b>	<b>0,00</b>	<b>0,00</b>	<b>73.969,07</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.767,71	0,00	0,00	2.767,71	100,00%
Civil matrimonies (110103)	191,39	0,00	0,00	191,39	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	71.009,97	0,00	0,00	71.009,97	100,00%
<b>Public health (0311)</b>	<b>12.848,76</b>	<b>0,00</b>	<b>0,00</b>	<b>12.848,76</b>	<b>100,00%</b>
Promoting health (031106)	12.848,76	0,00	0,00	12.848,76	100,00%
<b>Sport Facilities Management (0403)</b>	<b>0,00</b>	<b>15,11</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	15,11	0,00	0,00	0,00%
<b>Training Activities (0806)</b>	<b>85.279,94</b>	<b>178.151,97</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Courses and workshops (080601)	19.737,58	178.151,97	0,00	0,00	0,00%
Environmental education (080602)	21.685,36	0,00	0,00	21.685,36	100,00%
Innovation and technology (080603)	24.816,01	0,00	0,00	24.816,01	100,00%
Open courtyards (080604)	19.041,00	0,00	0,00	19.041,00	100,00%
<b>Urban Spaces (1204)</b>	<b>74.637,96</b>	<b>0,00</b>	<b>0,00</b>	<b>74.637,96</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	74.637,96	0,00	0,00	74.637,96	100,00%
<b>Women (0312)</b>	<b>64.400,91</b>	<b>0,00</b>	<b>0,00</b>	<b>64.400,91</b>	<b>100,00%</b>

**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)	2.939,53	0,00	0,00	2.939,53	100,00%
Care services for gender violence (031202)	2.939,53	0,00	0,00	2.939,53	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.939,53	0,00	0,00	2.939,53	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.939,53	0,00	0,00	2.939,53	100,00%
Information, awareness and prevention campaigns (031201)	2.939,53	0,00	0,00	2.939,53	100,00%
Prevention services against gender violence (031203)	2.939,53	0,00	0,00	2.939,53	100,00%
Promoting equality between men and women (031205)	2.939,53	0,00	0,00	2.939,53	100,00%
Social advancement of women (031208)	40.884,64	0,00	0,00	40.884,64	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.939,53	0,00	0,00	2.939,53	100,00%
	<b>17.136.425,50</b>	<b>5.436.234,62</b>	<b>0,00</b>	<b>11.700.190,88</b>	<b>68,28%</b>

**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)	17.136.425,50	5.436.234,62	0,00	11.700.190,88	68,28%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	17.136.425,50	5.436.234,62	0,00	11.700.190,88	68,28%
<b>Generic processes Districts</b>	<b>1.676.141,45</b>	<b>5.245,58</b>	<b>0,00</b>	<b>1.670.895,87</b>	<b>99,69%</b>
Adolescence/Early adulthood (0308)	64.536,42	0,00	0,00	64.536,42	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Information services and resources for organisations (030803)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Night-time study rooms (030805)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Promoting young people (030809)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Strategic planning and evaluation of programmes (030807)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Youth employment and job placement programmes (030804)	7.170,71	0,00	0,00	7.170,71	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.170,71	0,00	0,00	7.170,71	100,00%
Assistance for individuals and families (0313)	19.343,85	0,00	0,00	19.343,85	100,00%
Social action and social integration programmes (031306)	19.343,85	0,00	0,00	19.343,85	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	19.343,85	0,00	0,00	19.343,85	100,00%
Coexistence and civic-mindedness (1103)	562,91	0,00	0,00	562,91	100,00%
Coexistence in public areas (110301)	253,40	0,00	0,00	253,40	100,00%
General Services Directorate (6005.0002)	253,40	0,00	0,00	253,40	100,00%
Communications Department (6005.000202)	253,40	0,00	0,00	253,40	100,00%
Local residents' communities (110303)	309,50	0,00	0,00	309,50	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	
Municipal District Council (6005.01)	309,50	0,00	0,00	309,50	100,00%
District Councillor's Office (6005.0101)	309,50	0,00	0,00	309,50	100,00%
District Councillor's Office (6005.0101)	309,50	0,00	0,00	309,50	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>137.289,60</b>	<b>0,00</b>	<b>0,00</b>	<b>137.289,60</b>	<b>100,00%</b>
Courses and workshops (090703)	4.800,50	0,00	0,00	4.800,50	100,00%
General Services Directorate (6005.0002)	4.800,50	0,00	0,00	4.800,50	100,00%
Communications Department (6005.000202)	4.800,50	0,00	0,00	4.800,50	100,00%
Enhancing culture (090701)	128.274,73	0,00	0,00	128.274,73	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	111.666,75	0,00	0,00	111.666,75	100,00%
General Services Directorate (6005.0002)	16.143,73	0,00	0,00	16.143,73	100,00%
Communications Department (6005.000202)	16.143,73	0,00	0,00	16.143,73	100,00%
Municipal District Council (6005.01)	464,25	0,00	0,00	464,25	100,00%
District Councillor's Office (6005.0101)	464,25	0,00	0,00	464,25	100,00%
District Councillor's Office (6005.0101)	464,25	0,00	0,00	464,25	100,00%
Hiring areas (090702)	4.214,38	0,00	0,00	4.214,38	100,00%
General Services Directorate (6005.0002)	4.214,38	0,00	0,00	4.214,38	100,00%
Communications Department (6005.000202)	4.214,38	0,00	0,00	4.214,38	100,00%
<b>Education (0801)</b>	<b>32.013,27</b>	<b>0,00</b>	<b>0,00</b>	<b>32.013,27</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Infant and Primary Education (080102)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Nursery schools and playgroups (080101)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Secondary Education and Vocational Training (080103)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Special education (080104)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Training for adults (080105)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Training for adults (080107)	4.001,66	0,00	0,00	4.001,66	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
Training for adults (080108)	4.001,66	0,00	0,00	4.001,66	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	
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.001,66	0,00	0,00	4.001,66	100,00%
<b>Elderly people (0303)</b>	<b>41.061,36</b>	<b>0,00</b>	<b>0,00</b>	<b>41.061,36</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	3.414,22	0,00	0,00	3.414,22	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	1.080,60	0,00	0,00	1.080,60	100,00%
Communications Department (6005.000202)	1.080,60	0,00	0,00	1.080,60	100,00%
<b>Agreements (030310)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Assistance for mistreated senior citizens (030313)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
<b>Assisted-living housing (030304)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
<b>Daycare for senior citizens (030302)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
<b>Emergency care for senior citizens (030305)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
<b>Live and coexist programme (030309)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
<b>Organisations for the promotion of senior citizens (030316)</b>	<b>2.371,59</b>	<b>0,00</b>	<b>0,00</b>	<b>2.371,59</b>	<b>100,00%</b>
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	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	
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Organisations providing care for senior citizens (030315)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Promoting active ageing (030312)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Promoting senior citizens (030314)	4.444,94	0,00	0,00	4.444,94	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	2.111,32	0,00	0,00	2.111,32	100,00%
Communications Department (6005.000202)	2.111,32	0,00	0,00	2.111,32	100,00%
Residential care for senior citizens (030303)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Subsidised travel (030308)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Telephone helpline (030307)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	100,00%
Temporary stays in homes (030306)	2.371,59	0,00	0,00	2.371,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.333,62	0,00	0,00	2.333,62	100,00%
General Services Directorate (6005.0002)	37,96	0,00	0,00	37,96	100,00%
Communications Department (6005.000202)	37,96	0,00	0,00	37,96	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	
Encouragement and promotion of practising sports (0401)	43.259,87	0,00	0,00	43.259,87	100,00%
Holiday campaigns (040104)	4.252,45	0,00	0,00	4.252,45	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.252,45	0,00	0,00	4.252,45	100,00%
Programmes for organisations (040102)	20.814,62	0,00	0,00	20.814,62	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	20.814,62	0,00	0,00	20.814,62	100,00%
Sport for school-age children (040101)	6.970,18	0,00	0,00	6.970,18	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	6.970,18	0,00	0,00	6.970,18	100,00%
Sport, health and society (040105)	4.252,45	0,00	0,00	4.252,45	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	4.252,45	0,00	0,00	4.252,45	100,00%
Sports Organisations (040106)	6.970,18	0,00	0,00	6.970,18	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	6.970,18	0,00	0,00	6.970,18	100,00%
Enhancing the territory (1102)	80.545,20	0,00	0,00	80.545,20	100,00%
Active democracy (110206)	9.843,83	0,00	0,00	9.843,83	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	0,00	0,00	7.580,34	100,00%
General Services Directorate (6005.0002)	980,09	0,00	0,00	980,09	100,00%
Communications Department (6005.000202)	980,09	0,00	0,00	980,09	100,00%
Municipal District Council (6005.01)	1.283,41	0,00	0,00	1.283,41	100,00%
Municipal District Council (6005.01)	1.283,41	0,00	0,00	1.283,41	100,00%
Employment plans and promotion (110204)	8.560,42	0,00	0,00	8.560,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	0,00	0,00	7.580,34	100,00%
General Services Directorate (6005.0002)	980,09	0,00	0,00	980,09	100,00%
Communications Department (6005.000202)	980,09	0,00	0,00	980,09	100,00%
Enhancing the economy (110203)	8.715,18	0,00	0,00	8.715,18	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	0,00	0,00	7.580,34	100,00%
General Services Directorate (6005.0002)	1.134,84	0,00	0,00	1.134,84	100,00%
Communications Department (6005.000202)	1.134,84	0,00	0,00	1.134,84	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	8.560,42	0,00	0,00	8.560,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	0,00	0,00	7.580,34	100,00%
General Services Directorate (6005.0002)	980,09	0,00	0,00	980,09	100,00%
Communications Department (6005.000202)	980,09	0,00	0,00	980,09	100,00%
Participatory processes (110205)	35.194,58	0,00	0,00	35.194,58	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	8.441,14	0,00	0,00	8.441,14	100,00%
General Services Directorate (6005.0002)	25.642,69	0,00	0,00	25.642,69	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	
Communications Department (6005.000202)	25.642,69	0,00	0,00	25.642,69	100,00%
Municipal District Council (6005.01)	1.110,75	0,00	0,00	1.110,75	100,00%
Municipal District Council (6005.01)	1.110,75	0,00	0,00	1.110,75	100,00%
Regular contact with organisations and residents in the territory (110201)	9.670,76	0,00	0,00	9.670,76	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	7.580,34	0,00	0,00	7.580,34	100,00%
General Services Directorate (6005.0002)	2.090,42	0,00	0,00	2.090,42	100,00%
Communications Department (6005.000202)	2.090,42	0,00	0,00	2.090,42	100,00%
Environmental protection (0211)	205.320,68	0,00	0,00	205.320,68	100,00%
Management and conservation of forest areas (021106)	137.002,00	0,00	0,00	137.002,00	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	127.554,18	0,00	0,00	127.554,18	100,00%
General Services Directorate (6005.0002)	9.447,82	0,00	0,00	9.447,82	100,00%
Communications Department (6005.000202)	9.447,82	0,00	0,00	9.447,82	100,00%
Other environmental initiatives (021104)	67.249,92	0,00	0,00	67.249,92	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	67.012,36	0,00	0,00	67.012,36	100,00%
General Services Directorate (6005.0002)	237,56	0,00	0,00	237,56	100,00%
Communications Department (6005.000202)	237,56	0,00	0,00	237,56	100,00%
Waste and spillages (021102)	1.068,76	0,00	0,00	1.068,76	100,00%
General Services Directorate (6005.0002)	1.068,76	0,00	0,00	1.068,76	100,00%
Communications Department (6005.000202)	1.068,76	0,00	0,00	1.068,76	100,00%
Family and children (0302)	541,63	0,00	0,00	541,63	100,00%
Promoting and getting involved with childhood (030207)	541,63	0,00	0,00	541,63	100,00%
General Services Directorate (6005.0002)	541,63	0,00	0,00	541,63	100,00%
Communications Department (6005.000202)	541,63	0,00	0,00	541,63	100,00%
Festivals (0903)	16.346,28	0,00	0,00	16.346,28	100,00%
City festivals (090301)	483,60	0,00	0,00	483,60	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	483,60	0,00	0,00	483,60	100,00%
District festivals (090302)	15.862,69	0,00	0,00	15.862,69	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	10.867,52	0,00	0,00	10.867,52	100,00%
General Services Directorate (6005.0002)	4.995,17	0,00	0,00	4.995,17	100,00%
Communications Department (6005.000202)	4.995,17	0,00	0,00	4.995,17	100,00%
Libraries (0908)	1.400,49	0,00	0,00	1.400,49	100,00%
Activities and coordination of libraries (090801)	1.400,49	0,00	0,00	1.400,49	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.400,49	0,00	0,00	1.400,49	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	
Mobility strategy (0502)	580,32	0,00	0,00	580,32	100,00%
Urban Mobility Plan (050201)	580,32	0,00	0,00	580,32	100,00%
General Services Directorate (6005.0002)	580,32	0,00	0,00	580,32	100,00%
Communications Department (6005.000202)	580,32	0,00	0,00	580,32	100,00%
Multiculturalism and immigration (0306)	7.769,51	0,00	0,00	7.769,51	100,00%
Antirumour strategy (030602)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Assistance for Foreign Expatriates (030607)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Assistance for refugees (030611)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Immigration and education programme (030601)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Immigration and participation programme (030608)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Language courses (030609)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Reception plan (030603)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Reunification programme: new families (030604)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Settlement and housing reports (030605)	270,32	0,00	0,00	270,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	270,32	0,00	0,00	270,32	100,00%
Social advancement of immigration (030610)	5.066,31	0,00	0,00	5.066,31	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	5.066,31	0,00	0,00	5.066,31	100,00%
Operation and maintenance of public street lighting (0208)	399.721,23	0,00	0,00	399.721,23	100,00%
Festival and civil acts (020801)	725,39	0,00	0,00	725,39	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	725,39	0,00	0,00	725,39	100,00%
Public and ornamental street lighting (020802)	398.995,83	0,00	0,00	398.995,83	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	398.995,83	0,00	0,00	398.995,83	100,00%
People with disabilities: support services (0317)	70.782,49	0,00	0,00	70.782,49	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	
Accessibility services (031703)	14.387,98	0,00	0,00	14.387,98	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.387,98	0,00	0,00	14.387,98	100,00%
Promotion services (031701)	42.006,52	0,00	0,00	42.006,52	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	40.845,89	0,00	0,00	40.845,89	100,00%
General Services Directorate (6005.0002)	1.160,63	0,00	0,00	1.160,63	100,00%
Communications Department (6005.000202)	1.160,63	0,00	0,00	1.160,63	100,00%
Specialist transport (031704)	14.387,98	0,00	0,00	14.387,98	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	14.387,98	0,00	0,00	14.387,98	100,00%
Promoting cultural activities (0901)	39.672,48	0,00	0,00	39.672,48	100,00%
Promoting dance (090104)	3.309,24	0,00	0,00	3.309,24	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting heritage, memory and history (090107)	3.309,24	0,00	0,00	3.309,24	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting literature (090106)	3.522,02	0,00	0,00	3.522,02	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
General Services Directorate (6005.0002)	212,78	0,00	0,00	212,78	100,00%
Communications Department (6005.000202)	212,78	0,00	0,00	212,78	100,00%
Promoting music (090102)	5.740,10	0,00	0,00	5.740,10	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
General Services Directorate (6005.0002)	2.430,87	0,00	0,00	2.430,87	100,00%
Communications Department (6005.000202)	2.430,87	0,00	0,00	2.430,87	100,00%
Promoting scientific and technological innovation (090109)	3.309,24	0,00	0,00	3.309,24	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the circus (090103)	3.309,24	0,00	0,00	3.309,24	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the cultural sector (090101)	3.309,24	0,00	0,00	3.309,24	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
Promoting the performing arts (090110)	4.380,89	0,00	0,00	4.380,89	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
General Services Directorate (6005.0002)	1.071,65	0,00	0,00	1.071,65	100,00%
Communications Department (6005.000202)	1.071,65	0,00	0,00	1.071,65	100,00%
Promoting the theatre (090105)	4.951,53	0,00	0,00	4.951,53	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	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	
<b>General Services Directorate (6005.0002)</b>	1.642,29	0,00	0,00	1.642,29	100,00%
Communications Department (6005.000202)	1.642,29	0,00	0,00	1.642,29	100,00%
<b>Promoting traditional culture (090108)</b>	4.531,77	0,00	0,00	4.531,77	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.309,24	0,00	0,00	3.309,24	100,00%
<b>General Services Directorate (6005.0002)</b>	1.222,53	0,00	0,00	1.222,53	100,00%
Communications Department (6005.000202)	1.222,53	0,00	0,00	1.222,53	100,00%
<b>Promoting the city's economy (1006)</b>	15.485,72	0,00	0,00	15.485,72	100,00%
Civic officers (100606)	2.702,53	0,00	0,00	2.702,53	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	0,00	0,00	2.653,78	100,00%
<b>General Services Directorate (6005.0002)</b>	48,75	0,00	0,00	48,75	100,00%
Communications Department (6005.000202)	48,75	0,00	0,00	48,75	100,00%
<b>Promoting the city's economy (100602)</b>	2.702,53	0,00	0,00	2.702,53	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	0,00	0,00	2.653,78	100,00%
<b>General Services Directorate (6005.0002)</b>	48,75	0,00	0,00	48,75	100,00%
Communications Department (6005.000202)	48,75	0,00	0,00	48,75	100,00%
<b>Support for commerce and tourism (100603)</b>	4.675,60	0,00	0,00	4.675,60	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	0,00	0,00	2.653,78	100,00%
<b>General Services Directorate (6005.0002)</b>	2.021,82	0,00	0,00	2.021,82	100,00%
Communications Department (6005.000202)	2.021,82	0,00	0,00	2.021,82	100,00%
<b>Tourism and events (100604)</b>	2.702,53	0,00	0,00	2.702,53	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	0,00	0,00	2.653,78	100,00%
<b>General Services Directorate (6005.0002)</b>	48,75	0,00	0,00	48,75	100,00%
Communications Department (6005.000202)	48,75	0,00	0,00	48,75	100,00%
<b>Tourism and events (100605)</b>	2.702,53	0,00	0,00	2.702,53	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	2.653,78	0,00	0,00	2.653,78	100,00%
<b>General Services Directorate (6005.0002)</b>	48,75	0,00	0,00	48,75	100,00%
Communications Department (6005.000202)	48,75	0,00	0,00	48,75	100,00%
<b>Public assistance and Communication (1101)</b>	47.420,99	5.245,58	0,00	42.175,41	88,94%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	31.793,93	5.245,58	0,00	26.548,35	83,50%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	30.573,54	0,00	0,00	30.573,54	100,00%
<b>General Services Directorate (6005.0002)</b>	1.220,39	5.245,58	0,00	0,00	0,00%
General Services Directorate (6005.0002)	0,00	5.245,58	0,00	0,00	0,00%
Communications Department (6005.000202)	1.220,39	0,00	0,00	1.220,39	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Civil matrimonies (110103)	1.353,12	0,00	0,00	1.353,12	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	616,32	0,00	0,00	616,32	100,00%
General Services Directorate (6005.0002)	736,79	0,00	0,00	736,79	100,00%
Communications Department (6005.000202)	736,79	0,00	0,00	736,79	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	14.273,94	0,00	0,00	14.273,94	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	616,32	0,00	0,00	616,32	100,00%
General Services Directorate (6005.0002)	13.657,62	0,00	0,00	13.657,62	100,00%
Communications Department (6005.000202)	13.657,62	0,00	0,00	13.657,62	100,00%
Public health (0311)	7.346,89	0,00	0,00	7.346,89	100,00%
Care programme and prevention for drug-dependency (031101)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Promoting and taking care of health (031102)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Promoting health (031106)	3.407,32	0,00	0,00	3.407,32	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	3.214,46	0,00	0,00	3.214,46	100,00%
General Services Directorate (6005.0002)	192,86	0,00	0,00	192,86	100,00%
Communications Department (6005.000202)	192,86	0,00	0,00	192,86	100,00%
Promoting health and disease prevention (031104)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Public health protection programme (031103)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Research innovation and evaluation (031105)	656,59	0,00	0,00	656,59	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	656,59	0,00	0,00	656,59	100,00%
Training Activities (0806)	1.498,91	0,00	0,00	1.498,91	100,00%
Courses and workshops (080601)	730,96	0,00	0,00	730,96	100,00%
General Services Directorate (6005.0002)	730,96	0,00	0,00	730,96	100,00%
Communications Department (6005.000202)	730,96	0,00	0,00	730,96	100,00%
Innovation and technology (080603)	767,95	0,00	0,00	767,95	100,00%
General Services Directorate (6005.0002)	767,95	0,00	0,00	767,95	100,00%
Communications Department (6005.000202)	767,95	0,00	0,00	767,95	100,00%
Urban Spaces (1204)	408.815,41	0,00	0,00	408.815,41	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	
Preventative maintenance and repairs to the public roads and pavements (120405)	408.815,41	0,00	0,00	408.815,41	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	405.455,37	0,00	0,00	405.455,37	100,00%
General Services Directorate (6005.0002)	3.360,04	0,00	0,00	3.360,04	100,00%
Communications Department (6005.000202)	3.360,04	0,00	0,00	3.360,04	100,00%
<b>Women (0312)</b>	<b>5.176,08</b>	<b>0,00</b>	<b>0,00</b>	<b>5.176,08</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Care services for gender violence (031202)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Information, awareness and prevention campaigns (031201)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Prevention services against gender violence (031203)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Promoting equality between men and women (031205)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
Social advancement of women (031208)	2.180,73	0,00	0,00	2.180,73	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	1.088,38	0,00	0,00	1.088,38	100,00%
General Services Directorate (6005.0002)	1.092,35	0,00	0,00	1.092,35	100,00%
Communications Department (6005.000202)	1.092,35	0,00	0,00	1.092,35	100,00%
Strategic planning, studies and evaluation of programmes (031207)	374,42	0,00	0,00	374,42	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	374,42	0,00	0,00	374,42	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>29.649,86</b>	<b>0,00</b>	<b>0,00</b>	<b>29.649,86</b>	<b>100,00%</b>
Preventative maintenance and repairs to municipal buildings (120104)	29.649,86	0,00	0,00	29.649,86	100,00%
District Manager's Office 05 Sarrià-Sant Gervasi (6005)	24.582,65	0,00	0,00	24.582,65	100,00%
General Services Directorate (6005.0002)	5.067,21	0,00	0,00	5.067,21	100,00%
Communications Department (6005.000202)	4.531,34	0,00	0,00	4.531,34	100,00%
Internal Resources Department (6005.000201)	535,87	0,00	0,00	535,87	100,00%
<b>General Services</b>	<b>71.693,38</b>	<b>0,00</b>	<b>0,00</b>	<b>71.693,38</b>	<b>100,00%</b>
Public assistance and Communication (1101)	71.693,38	0,00	0,00	71.693,38	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	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	71.693,38	0,00	0,00	71.693,38	100,00%
General Services Directorate (6005.0002)	71.693,38	0,00	0,00	71.693,38	100,00%
Legal Services Department (6005.000203)	71.693,38	0,00	0,00	71.693,38	100,00%
<b>Licensing and Public Areas Services</b>	<b>6.408.077,20</b>	<b>5.219.765,22</b>	<b>0,00</b>	<b>1.188.311,98</b>	<b>18,54%</b>
Cleaning public areas (0202)	142.696,18	0,00	0,00	142.696,18	100,00%
Cleaning the public roads and public areas (020201)	142.696,18	0,00	0,00	142.696,18	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	142.696,18	0,00	0,00	142.696,18	100,00%
Public Works and Maintenance Department (6005.000401)	142.696,18	0,00	0,00	142.696,18	100,00%
District procedures (1104)	167.081,40	109.048,00	0,00	58.033,40	34,73%
Activity Licenses (110401)	167.081,40	109.048,00	0,00	58.033,40	34,73%
Licenses and Public Areas Services Directorate (6005.0004)	167.081,40	109.048,00	0,00	58.033,40	34,73%
Licenses and Inspections Department (6005.000402)	167.081,40	109.048,00	0,00	58.033,40	34,73%
Environmental protection (0211)	152.899,67	0,00	0,00	152.899,67	100,00%
Management and conservation of forest areas (021106)	141.128,15	0,00	0,00	141.128,15	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	141.128,15	0,00	0,00	141.128,15	100,00%
Collserola Office (6005.000403)	141.128,15	0,00	0,00	141.128,15	100,00%
Waste and spillages (021102)	11.771,52	0,00	0,00	11.771,52	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	11.771,52	0,00	0,00	11.771,52	100,00%
Collserola Office (6005.000403)	11.771,52	0,00	0,00	11.771,52	100,00%
Festivals (0903)	20.562,56	0,00	0,00	20.562,56	100,00%
District festivals (090302)	20.562,56	0,00	0,00	20.562,56	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	20.562,56	0,00	0,00	20.562,56	100,00%
Collserola Office (6005.000403)	19.579,25	0,00	0,00	19.579,25	100,00%
Public Works and Maintenance Department (6005.000401)	983,31	0,00	0,00	983,31	100,00%
Investment management (0116)	8.776,31	0,00	0,00	8.776,31	100,00%
Coordination of investments in the territory (011602)	8.776,31	0,00	0,00	8.776,31	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.776,31	0,00	0,00	8.776,31	100,00%
Public Works and Maintenance Department (6005.000401)	8.776,31	0,00	0,00	8.776,31	100,00%
Large infrastructures (1205)	9.065,83	0,00	0,00	9.065,83	100,00%
Municipally governed infrastructures (120501)	9.065,83	0,00	0,00	9.065,83	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	9.065,83	0,00	0,00	9.065,83	100,00%
Collserola Office (6005.000403)	9.065,83	0,00	0,00	9.065,83	100,00%
Operation and maintenance of public street lighting (0208)	1.320.828,02	0,00	0,00	1.320.828,02	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	
Public and ornamental street lighting (020802)	1.320.828,02	0,00	0,00	1.320.828,02	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	1.320.828,02	0,00	0,00	1.320.828,02	100,00%
Collserola Office (6005.000403)	2.478,47	0,00	0,00	2.478,47	100,00%
Public Works and Maintenance Department (6005.000401)	1.318.349,55	0,00	0,00	1.318.349,55	100,00%
Public assistance and Communication (1101)	300.000,59	0,00	0,00	300.000,59	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	282.566,61	0,00	0,00	282.566,61	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	282.566,61	0,00	0,00	282.566,61	100,00%
Licenses and Inspections Department (6005.000402)	282.566,61	0,00	0,00	282.566,61	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	17.433,98	0,00	0,00	17.433,98	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	17.433,98	0,00	0,00	17.433,98	100,00%
Licenses and Inspections Department (6005.000402)	17.433,98	0,00	0,00	17.433,98	100,00%
Public road licenses (0104)	902.694,57	4.921.839,11	0,00	0,00	0,00%
Activity inspections in public areas (010406)	694.046,56	798.492,39	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	694.046,56	798.492,39	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	694.046,56	798.492,39	0,00	0,00	0,00%
Amounts not assignable	0,00	110.894,34	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	110.894,34	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	110.894,34	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	106.258,76	382.110,84	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	106.258,76	382.110,84	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	106.258,76	382.110,84	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	3.566.440,34	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	3.566.440,34	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	3.566.440,34	0,00	0,00	0,00%
Minor construction work licenses (010407)	77.833,54	0,00	0,00	77.833,54	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	77.833,54	0,00	0,00	77.833,54	100,00%
Licenses and Inspections Department (6005.000402)	77.833,54	0,00	0,00	77.833,54	100,00%
Parking reservations in public areas (010402)	0,00	63.901,20	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	63.901,20	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	0,00	63.901,20	0,00	0,00	0,00%
Private events in public area licenses (010404)	24.555,71	0,00	0,00	24.555,71	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	24.555,71	0,00	0,00	24.555,71	100,00%
Licenses and Inspections Department (6005.000402)	24.555,71	0,00	0,00	24.555,71	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	
Technical assistance (0706)	12.042,74	0,00	0,00	12.042,74	100,00%
Assistance on public roads (070602)	12.042,74	0,00	0,00	12.042,74	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	12.042,74	0,00	0,00	12.042,74	100,00%
Public Works and Maintenance Department (6005.000401)	12.042,74	0,00	0,00	12.042,74	100,00%
Urban Planning Initiatives (0118)	261.918,29	188.878,11	0,00	73.040,18	27,89%
Processing licenses for major works (011803)	167.250,84	27.694,92	0,00	139.555,92	83,44%
Licenses and Public Areas Services Directorate (6005.0004)	167.250,84	27.694,92	0,00	139.555,92	83,44%
Licenses and Inspections Department (6005.000402)	167.250,84	27.694,92	0,00	139.555,92	83,44%
Subsidiary implementation file (011802)	67.346,74	161.183,19	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	67.346,74	161.183,19	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6005.0004)	0,00	161.183,19	0,00	0,00	0,00%
Licenses and Inspections Department (6005.000402)	67.346,74	0,00	0,00	67.346,74	100,00%
Urban planning files and reports (011801)	27.320,71	0,00	0,00	27.320,71	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	27.320,71	0,00	0,00	27.320,71	100,00%
Licenses and Inspections Department (6005.000402)	27.320,71	0,00	0,00	27.320,71	100,00%
Urban Spaces (1204)	2.735.475,44	0,00	0,00	2.735.475,44	100,00%
Accessibility (120407)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Electric vehicle infrastructures (120410)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Elevator and escalator apparatus (120406)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of road and path markings (120403)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of service galleries (120408)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Maintenance of vertical sign posts and signals (120404)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	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	
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Pavement (120411)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.650.427,32	0,00	0,00	2.650.427,32	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	2.650.427,32	0,00	0,00	2.650.427,32	100,00%
Collserola Office (6005.000403)	148.057,73	0,00	0,00	148.057,73	100,00%
Public Works and Maintenance Department (6005.000401)	2.502.369,59	0,00	0,00	2.502.369,59	100,00%
Road structures (120402)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Urban furniture (120401)	8.504,81	0,00	0,00	8.504,81	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.504,81	0,00	0,00	8.504,81	100,00%
Collserola Office (6005.000403)	8.504,81	0,00	0,00	8.504,81	100,00%
Work Coordination in Public Areas (1201)	374.035,60	0,00	0,00	374.035,60	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	235.117,36	0,00	0,00	235.117,36	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	235.117,36	0,00	0,00	235.117,36	100,00%
Collserola Office (6005.000403)	9.065,83	0,00	0,00	9.065,83	100,00%
Public Works and Maintenance Department (6005.000401)	226.051,53	0,00	0,00	226.051,53	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	130.338,83	0,00	0,00	130.338,83	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	130.338,83	0,00	0,00	130.338,83	100,00%
Public Works and Maintenance Department (6005.000401)	130.338,83	0,00	0,00	130.338,83	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	8.579,41	0,00	0,00	8.579,41	100,00%
Licenses and Public Areas Services Directorate (6005.0004)	8.579,41	0,00	0,00	8.579,41	100,00%
Public Works and Maintenance Department (6005.000401)	8.579,41	0,00	0,00	8.579,41	100,00%
Services to People and the Territory	8.980.513,47	211.223,82	0,00	8.769.289,65	97,65%
Adolescence/Early adulthood (0308)	1.153.369,50	0,00	0,00	1.153.369,50	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.018.102,63	0,00	0,00	1.018.102,63	100,00%
Services to People and the Territory Directorate (6005.0003)	1.018.102,63	0,00	0,00	1.018.102,63	100,00%
Services to People and the Territory Directorate (6005.0003)	1.018.102,63	0,00	0,00	1.018.102,63	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	
Information services and resources for organisations (030803)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Night-time study rooms (030805)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Promoting young people (030809)	109.318,73	0,00	0,00	109.318,73	100,00%
Services to People and the Territory Directorate (6005.0003)	109.318,73	0,00	0,00	109.318,73	100,00%
Services to People and the Territory Directorate (6005.0003)	109.318,73	0,00	0,00	109.318,73	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Strategic planning and evaluation of programmes (030807)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Youth employment and job placement programmes (030804)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Services to People and the Territory Directorate (6005.0003)	3.706,88	0,00	0,00	3.706,88	100,00%
Assistance for individuals and families (0313)	19.918,88	6.348,90	0,00	13.569,98	68,13%
Amounts not assignable	0,00	6.348,90	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	6.348,90	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	6.348,90	0,00	0,00	0,00%
Social action and social integration programmes (031306)	19.918,88	0,00	0,00	19.918,88	100,00%
Services to People and the Territory Directorate (6005.0003)	19.918,88	0,00	0,00	19.918,88	100,00%
Services to People and the Territory Directorate (6005.0003)	19.918,88	0,00	0,00	19.918,88	100,00%
Coexistence and civic-mindedness (1103)	86.085,36	0,00	0,00	86.085,36	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	
Coexistence in public areas (110301)	42.583,52	0,00	0,00	42.583,52	100,00%
Services to People and the Territory Directorate (6005.0003)	42.583,52	0,00	0,00	42.583,52	100,00%
Services to People and the Territory Directorate (6005.0003)	42.583,52	0,00	0,00	42.583,52	100,00%
Local residents' communities (110303)	10.893,43	0,00	0,00	10.893,43	100,00%
Services to People and the Territory Directorate (6005.0003)	10.893,43	0,00	0,00	10.893,43	100,00%
Services to People and the Territory Directorate (6005.0003)	10.893,43	0,00	0,00	10.893,43	100,00%
Support and mediation (110302)	32.608,41	0,00	0,00	32.608,41	100,00%
Services to People and the Territory Directorate (6005.0003)	32.608,41	0,00	0,00	32.608,41	100,00%
Services to People and the Territory Directorate (6005.0003)	32.608,41	0,00	0,00	32.608,41	100,00%
Cultural and outreach activities (0907)	3.612.425,78	4.413,49	0,00	3.608.012,29	99,88%
Courses and workshops (090703)	965.241,73	0,00	0,00	965.241,73	100,00%
Services to People and the Territory Directorate (6005.0003)	965.241,73	0,00	0,00	965.241,73	100,00%
Services to People and the Territory Directorate (6005.0003)	965.241,73	0,00	0,00	965.241,73	100,00%
Enhancing culture (090701)	1.681.768,63	0,00	0,00	1.681.768,63	100,00%
Services to People and the Territory Directorate (6005.0003)	1.681.768,63	0,00	0,00	1.681.768,63	100,00%
Services to People and the Territory Directorate (6005.0003)	1.681.768,63	0,00	0,00	1.681.768,63	100,00%
Hiring areas (090702)	965.415,41	4.413,49	0,00	961.001,92	99,54%
Services to People and the Territory Directorate (6005.0003)	965.415,41	4.413,49	0,00	961.001,92	99,54%
Services to People and the Territory Directorate (6005.0003)	965.415,41	4.413,49	0,00	961.001,92	99,54%
Education (0801)	96.870,30	0,00	0,00	96.870,30	100,00%
AMPA / AFA dynamitation (080106)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Infant and Primary Education (080102)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Nursery schools and playgroups (080101)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Secondary Education and Vocational Training (080103)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Special education (080104)	2.565,25	0,00	0,00	2.565,25	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)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Training for adults (080105)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Services to People and the Territory Directorate (6005.0003)	2.565,25	0,00	0,00	2.565,25	100,00%
Training for adults (080107)	77.480,69	0,00	0,00	77.480,69	100,00%
Services to People and the Territory Directorate (6005.0003)	77.480,69	0,00	0,00	77.480,69	100,00%
Services to People and the Territory Directorate (6005.0003)	77.480,69	0,00	0,00	77.480,69	100,00%
Training for adults (080108)	3.998,14	0,00	0,00	3.998,14	100,00%
Services to People and the Territory Directorate (6005.0003)	3.998,14	0,00	0,00	3.998,14	100,00%
Services to People and the Territory Directorate (6005.0003)	3.998,14	0,00	0,00	3.998,14	100,00%
Education councils (0804)	11.748,99	0,00	0,00	11.748,99	100,00%
Municipal Council of Education (080401)	434,21	0,00	0,00	434,21	100,00%
Services to People and the Territory Directorate (6005.0003)	434,21	0,00	0,00	434,21	100,00%
Services to People and the Territory Directorate (6005.0003)	434,21	0,00	0,00	434,21	100,00%
Participation in school councils: educational coordination (080402)	11.314,78	0,00	0,00	11.314,78	100,00%
Services to People and the Territory Directorate (6005.0003)	11.314,78	0,00	0,00	11.314,78	100,00%
Services to People and the Territory Directorate (6005.0003)	11.314,78	0,00	0,00	11.314,78	100,00%
Elderly people (0303)	963.335,67	0,00	0,00	963.335,67	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	813.848,60	0,00	0,00	813.848,60	100,00%
Services to People and the Territory Directorate (6005.0003)	813.848,60	0,00	0,00	813.848,60	100,00%
Services to People and the Territory Directorate (6005.0003)	813.848,60	0,00	0,00	813.848,60	100,00%
Agreements (030310)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Assistance for mistreated senior citizens (030313)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Assisted-living housing (030304)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Daycare for senior citizens (030302)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	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)	9.497,55	0,00	0,00	9.497,55	100,00%
Emergency care for senior citizens (030305)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Live and coexist programme (030309)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Organisations for the promotion of senior citizens (030316)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Organisations providing care for senior citizens (030315)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Promoting active ageing (030312)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Promoting senior citizens (030314)	16.521,32	0,00	0,00	16.521,32	100,00%
Services to People and the Territory Directorate (6005.0003)	16.521,32	0,00	0,00	16.521,32	100,00%
Services to People and the Territory Directorate (6005.0003)	16.521,32	0,00	0,00	16.521,32	100,00%
Residential care for senior citizens (030303)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Subsidised travel (030308)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Telephone helpline (030307)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	100,00%
Temporary stays in homes (030306)	9.497,55	0,00	0,00	9.497,55	100,00%
Services to People and the Territory Directorate (6005.0003)	9.497,55	0,00	0,00	9.497,55	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)	9.497,55	0,00	0,00	9.497,55	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>233.477,12</b>	<b>0,00</b>	<b>0,00</b>	<b>233.477,12</b>	<b>100,00%</b>
Sport for school-age children (040101)	3.988,04	0,00	0,00	3.988,04	100,00%
Services to People and the Territory Directorate (6005.0003)	3.988,04	0,00	0,00	3.988,04	100,00%
Services to People and the Territory Directorate (6005.0003)	3.988,04	0,00	0,00	3.988,04	100,00%
Sport, health and society (040105)	220.718,02	0,00	0,00	220.718,02	100,00%
Services to People and the Territory Directorate (6005.0003)	220.718,02	0,00	0,00	220.718,02	100,00%
Services to People and the Territory Directorate (6005.0003)	220.718,02	0,00	0,00	220.718,02	100,00%
Sports Organisations (040106)	8.771,07	0,00	0,00	8.771,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.771,07	0,00	0,00	8.771,07	100,00%
Services to People and the Territory Directorate (6005.0003)	8.771,07	0,00	0,00	8.771,07	100,00%
<b>Enhancing the territory (1102)</b>	<b>458.943,20</b>	<b>1.781,52</b>	<b>0,00</b>	<b>457.161,68</b>	<b>99,61%</b>
Active democracy (110206)	3.790,07	0,00	0,00	3.790,07	100,00%
Services to People and the Territory Directorate (6005.0003)	3.790,07	0,00	0,00	3.790,07	100,00%
Services to People and the Territory Directorate (6005.0003)	3.790,07	0,00	0,00	3.790,07	100,00%
Amounts not assignable	0,00	1.781,52	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	1.781,52	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	1.781,52	0,00	0,00	0,00%
Employment plans and promotion (110204)	3.790,07	0,00	0,00	3.790,07	100,00%
Services to People and the Territory Directorate (6005.0003)	3.790,07	0,00	0,00	3.790,07	100,00%
Services to People and the Territory Directorate (6005.0003)	3.790,07	0,00	0,00	3.790,07	100,00%
Enhancing the economy (110203)	39.322,93	0,00	0,00	39.322,93	100,00%
Services to People and the Territory Directorate (6005.0003)	39.322,93	0,00	0,00	39.322,93	100,00%
Services to People and the Territory Directorate (6005.0003)	39.322,93	0,00	0,00	39.322,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	49.622,58	0,00	0,00	49.622,58	100,00%
Services to People and the Territory Directorate (6005.0003)	49.622,58	0,00	0,00	49.622,58	100,00%
Services to People and the Territory Directorate (6005.0003)	49.622,58	0,00	0,00	49.622,58	100,00%
Participatory processes (110205)	27.289,60	0,00	0,00	27.289,60	100,00%
Services to People and the Territory Directorate (6005.0003)	27.289,60	0,00	0,00	27.289,60	100,00%
Services to People and the Territory Directorate (6005.0003)	27.289,60	0,00	0,00	27.289,60	100,00%
Regular contact with organisations and residents in the territory (110201)	335.127,94	0,00	0,00	335.127,94	100,00%
Services to People and the Territory Directorate (6005.0003)	335.127,94	0,00	0,00	335.127,94	100,00%
Services to People and the Territory Directorate (6005.0003)	335.127,94	0,00	0,00	335.127,94	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	
Environmental protection (0211)	7.518,79	0,00	0,00	7.518,79	100,00%
Hunting, fishing and flora (021103)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Management and conservation of forest areas (021106)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Other environmental initiatives (021104)	1.191,71	0,00	0,00	1.191,71	100,00%
Services to People and the Territory Directorate (6005.0003)	1.191,71	0,00	0,00	1.191,71	100,00%
Services to People and the Territory Directorate (6005.0003)	1.191,71	0,00	0,00	1.191,71	100,00%
Roadblocks and forest tours (021107)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Surveillance and incidents in woodland areas (021101)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Surveillance and incidents on beaches (021105)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Waste and spillages (021102)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Services to People and the Territory Directorate (6005.0003)	1.054,51	0,00	0,00	1.054,51	100,00%
Family and children (0302)	784.888,98	100,00	0,00	784.788,98	99,99%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	701.134,13	100,00	0,00	701.034,13	99,99%
Services to People and the Territory Directorate (6005.0003)	701.134,13	100,00	0,00	701.034,13	99,99%
Services to People and the Territory Directorate (6005.0003)	701.134,13	100,00	0,00	701.034,13	99,99%
Activities and coordination of open centres (030202)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Collaborative families (030203)	6.522,33	0,00	0,00	6.522,33	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	
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Holiday campaign (030205)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations for the promotion of children (030211)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations with open centres and day centres (030208)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Organisations with projects to assist children at risk (030210)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Promoting and getting involved with childhood (030207)	25.053,87	0,00	0,00	25.053,87	100,00%
Services to People and the Territory Directorate (6005.0003)	25.053,87	0,00	0,00	25.053,87	100,00%
Services to People and the Territory Directorate (6005.0003)	25.053,87	0,00	0,00	25.053,87	100,00%
Promoting childhood and adolescence (030206)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Services to People and the Territory Directorate (6005.0003)	6.522,33	0,00	0,00	6.522,33	100,00%
Festivals (0903)	407.704,36	0,00	0,00	407.704,36	100,00%
City festivals (090301)	3.005,43	0,00	0,00	3.005,43	100,00%
Services to People and the Territory Directorate (6005.0003)	3.005,43	0,00	0,00	3.005,43	100,00%
Services to People and the Territory Directorate (6005.0003)	3.005,43	0,00	0,00	3.005,43	100,00%
District festivals (090302)	404.698,93	0,00	0,00	404.698,93	100,00%
Services to People and the Territory Directorate (6005.0003)	404.698,93	0,00	0,00	404.698,93	100,00%
Services to People and the Territory Directorate (6005.0003)	404.698,93	0,00	0,00	404.698,93	100,00%
Libraries (0908)	73.051,12	0,00	0,00	73.051,12	100,00%
Activities and coordination of libraries (090801)	73.051,12	0,00	0,00	73.051,12	100,00%
Services to People and the Territory Directorate (6005.0003)	73.051,12	0,00	0,00	73.051,12	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)	73.051,12	0,00	0,00	73.051,12	100,00%
<b>Mobility strategy (0502)</b>	8.914,94	0,00	0,00	8.914,94	100,00%
Urban Mobility Plan (050201)	8.914,94	0,00	0,00	8.914,94	100,00%
Services to People and the Territory Directorate (6005.0003)	8.914,94	0,00	0,00	8.914,94	100,00%
Services to People and the Territory Directorate (6005.0003)	8.914,94	0,00	0,00	8.914,94	100,00%
<b>Multiculturalism and immigration (0306)</b>	66.577,85	0,00	0,00	66.577,85	100,00%
Social advancement of immigration (030610)	66.577,85	0,00	0,00	66.577,85	100,00%
Services to People and the Territory Directorate (6005.0003)	66.577,85	0,00	0,00	66.577,85	100,00%
Services to People and the Territory Directorate (6005.0003)	66.577,85	0,00	0,00	66.577,85	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	58.620,49	0,00	0,00	58.620,49	100,00%
Permanent exhibitions (090501)	57.358,77	0,00	0,00	57.358,77	100,00%
Services to People and the Territory Directorate (6005.0003)	57.358,77	0,00	0,00	57.358,77	100,00%
Services to People and the Territory Directorate (6005.0003)	57.358,77	0,00	0,00	57.358,77	100,00%
Temporary exhibitions (090502)	1.261,72	0,00	0,00	1.261,72	100,00%
Services to People and the Territory Directorate (6005.0003)	1.261,72	0,00	0,00	1.261,72	100,00%
Services to People and the Territory Directorate (6005.0003)	1.261,72	0,00	0,00	1.261,72	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	26.874,20	0,00	0,00	26.874,20	100,00%
Public and ornamental street lighting (020802)	26.874,20	0,00	0,00	26.874,20	100,00%
Services to People and the Territory Directorate (6005.0003)	26.874,20	0,00	0,00	26.874,20	100,00%
Services to People and the Territory Directorate (6005.0003)	26.874,20	0,00	0,00	26.874,20	100,00%
<b>People with disabilities: support services (0317)</b>	77.932,79	0,00	0,00	77.932,79	100,00%
Accessibility services (031703)	12.010,30	0,00	0,00	12.010,30	100,00%
Services to People and the Territory Directorate (6005.0003)	12.010,30	0,00	0,00	12.010,30	100,00%
Services to People and the Territory Directorate (6005.0003)	12.010,30	0,00	0,00	12.010,30	100,00%
Promotion services (031701)	53.912,19	0,00	0,00	53.912,19	100,00%
Services to People and the Territory Directorate (6005.0003)	53.912,19	0,00	0,00	53.912,19	100,00%
Services to People and the Territory Directorate (6005.0003)	53.912,19	0,00	0,00	53.912,19	100,00%
Specialist transport (031704)	12.010,30	0,00	0,00	12.010,30	100,00%
Services to People and the Territory Directorate (6005.0003)	12.010,30	0,00	0,00	12.010,30	100,00%
Services to People and the Territory Directorate (6005.0003)	12.010,30	0,00	0,00	12.010,30	100,00%
<b>Promoting cultural activities (0901)</b>	334.026,81	20.412,83	0,00	313.613,98	93,89%
Amounts not assignable	0,00	20.412,83	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	20.412,83	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	
Services to People and the Territory Directorate (6005.0003)	0,00	20.412,83	0,00	0,00	0,00%
Promoting dance (090104)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting heritage, memory and history (090107)	62.792,86	0,00	0,00	62.792,86	100,00%
Services to People and the Territory Directorate (6005.0003)	62.792,86	0,00	0,00	62.792,86	100,00%
Services to People and the Territory Directorate (6005.0003)	62.792,86	0,00	0,00	62.792,86	100,00%
Promoting literature (090106)	33.225,69	0,00	0,00	33.225,69	100,00%
Services to People and the Territory Directorate (6005.0003)	33.225,69	0,00	0,00	33.225,69	100,00%
Services to People and the Territory Directorate (6005.0003)	33.225,69	0,00	0,00	33.225,69	100,00%
Promoting music (090102)	32.185,16	0,00	0,00	32.185,16	100,00%
Services to People and the Territory Directorate (6005.0003)	32.185,16	0,00	0,00	32.185,16	100,00%
Services to People and the Territory Directorate (6005.0003)	32.185,16	0,00	0,00	32.185,16	100,00%
Promoting scientific and technological innovation (090109)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the circus (090103)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the cultural sector (090101)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting the performing arts (090110)	28.625,68	0,00	0,00	28.625,68	100,00%
Services to People and the Territory Directorate (6005.0003)	28.625,68	0,00	0,00	28.625,68	100,00%
Services to People and the Territory Directorate (6005.0003)	28.625,68	0,00	0,00	28.625,68	100,00%
Promoting the theatre (090105)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Services to People and the Territory Directorate (6005.0003)	14.036,18	0,00	0,00	14.036,18	100,00%
Promoting traditional culture (090108)	107.016,51	0,00	0,00	107.016,51	100,00%
Services to People and the Territory Directorate (6005.0003)	107.016,51	0,00	0,00	107.016,51	100,00%
Services to People and the Territory Directorate (6005.0003)	107.016,51	0,00	0,00	107.016,51	100,00%
Promoting the city's economy (1006)	187.091,71	0,00	0,00	187.091,71	100,00%
Civic officers (100606)	5.235,97	0,00	0,00	5.235,97	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	
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Promoting the city's economy (100602)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Support for commerce and tourism (100603)	166.147,82	0,00	0,00	166.147,82	100,00%
Services to People and the Territory Directorate (6005.0003)	166.147,82	0,00	0,00	166.147,82	100,00%
Services to People and the Territory Directorate (6005.0003)	166.147,82	0,00	0,00	166.147,82	100,00%
Tourism and events (100604)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Tourism and events (100605)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
Services to People and the Territory Directorate (6005.0003)	5.235,97	0,00	0,00	5.235,97	100,00%
<b>Public assistance and Communication (1101)</b>	<b>73.969,07</b>	<b>0,00</b>	<b>0,00</b>	<b>73.969,07</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	2.767,71	0,00	0,00	2.767,71	100,00%
Services to People and the Territory Directorate (6005.0003)	2.767,71	0,00	0,00	2.767,71	100,00%
Services to People and the Territory Directorate (6005.0003)	2.767,71	0,00	0,00	2.767,71	100,00%
Civil matrimonies (110103)	191,39	0,00	0,00	191,39	100,00%
Services to People and the Territory Directorate (6005.0003)	191,39	0,00	0,00	191,39	100,00%
Services to People and the Territory Directorate (6005.0003)	191,39	0,00	0,00	191,39	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	71.009,97	0,00	0,00	71.009,97	100,00%
Services to People and the Territory Directorate (6005.0003)	71.009,97	0,00	0,00	71.009,97	100,00%
Services to People and the Territory Directorate (6005.0003)	71.009,97	0,00	0,00	71.009,97	100,00%
<b>Public health (0311)</b>	<b>12.848,76</b>	<b>0,00</b>	<b>0,00</b>	<b>12.848,76</b>	<b>100,00%</b>
Promoting health (031106)	12.848,76	0,00	0,00	12.848,76	100,00%
Services to People and the Territory Directorate (6005.0003)	12.848,76	0,00	0,00	12.848,76	100,00%
Services to People and the Territory Directorate (6005.0003)	12.848,76	0,00	0,00	12.848,76	100,00%
<b>Sport Facilities Management (0403)</b>	<b>0,00</b>	<b>15,11</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	15,11	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	15,11	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	0,00	15,11	0,00	0,00	0,00%
<b>Training Activities (0806)</b>	<b>85.279,94</b>	<b>178.151,97</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>

**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	
Courses and workshops (080601)	19.737,58	178.151,97	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	19.737,58	178.151,97	0,00	0,00	0,00%
Services to People and the Territory Directorate (6005.0003)	19.737,58	178.151,97	0,00	0,00	0,00%
Environmental education (080602)	21.685,36	0,00	0,00	21.685,36	100,00%
Services to People and the Territory Directorate (6005.0003)	21.685,36	0,00	0,00	21.685,36	100,00%
Services to People and the Territory Directorate (6005.0003)	21.685,36	0,00	0,00	21.685,36	100,00%
Innovation and technology (080603)	24.816,01	0,00	0,00	24.816,01	100,00%
Services to People and the Territory Directorate (6005.0003)	24.816,01	0,00	0,00	24.816,01	100,00%
Services to People and the Territory Directorate (6005.0003)	24.816,01	0,00	0,00	24.816,01	100,00%
Open courtyards (080604)	19.041,00	0,00	0,00	19.041,00	100,00%
Services to People and the Territory Directorate (6005.0003)	19.041,00	0,00	0,00	19.041,00	100,00%
Services to People and the Territory Directorate (6005.0003)	19.041,00	0,00	0,00	19.041,00	100,00%
Urban Spaces (1204)	74.637,96	0,00	0,00	74.637,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	74.637,96	0,00	0,00	74.637,96	100,00%
Services to People and the Territory Directorate (6005.0003)	74.637,96	0,00	0,00	74.637,96	100,00%
Services to People and the Territory Directorate (6005.0003)	74.637,96	0,00	0,00	74.637,96	100,00%
Women (0312)	64.400,91	0,00	0,00	64.400,91	100,00%
Care for women and children against gender violence (031204)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Care services for gender violence (031202)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Information, awareness and prevention campaigns (031201)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Prevention services against gender violence (031203)	2.939,53	0,00	0,00	2.939,53	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)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Promoting equality between men and women (031205)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Social advancement of women (031208)	40.884,64	0,00	0,00	40.884,64	100,00%
Services to People and the Territory Directorate (6005.0003)	40.884,64	0,00	0,00	40.884,64	100,00%
Services to People and the Territory Directorate (6005.0003)	40.884,64	0,00	0,00	40.884,64	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
Services to People and the Territory Directorate (6005.0003)	2.939,53	0,00	0,00	2.939,53	100,00%
	<b>17.136.425,50</b>	<b>5.436.234,62</b>	<b>0,00</b>	<b>11.700.190,88</b>	<b>68,28%</b>

