

Cost Report 2016

CORPORATE REPORT

05 SARRIÀ-SANT GERVASI DISTRICT
(1105)



05 SARRIÀ-SANT GERVASI DISTRICT (1105)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	247.540,40	1,56%	37.511.611,13	1,66%	0,66%	
Depreciation	1.221.860,75	7,69%	100.913.896,40	4,47%	1,21%	
External contracts	3.175.765,38	19,98%	623.669.003,76	27,61%	0,51%	
Financial expenses	169.850,15	1,07%	22.379.623,49	0,99%	0,76%	
Grants and Transfers	2.858.937,10	17,99%	469.886.416,62	20,80%	0,61%	
Human Resources	3.624,20	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	949.609,74	5,98%	138.555.263,69	6,13%	0,69%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	2.216,37	0,01%	282.610,61	0,01%	0,78%	
Human Resources: Other social costs	19.327,59	0,12%	4.127.659,41	0,18%	0,47%	
Human Resources: Transportation of personnel	14.946,72	0,09%	714.169,80	0,03%	2,09%	
Human Resources: Wages and salaries	3.936.174,92	24,77%	527.403.930,89	23,35%	0,75%	
Leases and rents	593.787,77	3,74%	31.401.506,73	1,39%	1,89%	
Maintenance, repairs and conservation	480.487,91	3,02%	66.065.102,77	2,92%	0,73%	
Notifications	54.044,23	0,34%	6.547.782,05	0,29%	0,83%	
Other expenses	982.618,96	6,18%	127.264.548,27	5,63%	0,77%	
Purchase of materials and perishable goods	20.583,63	0,13%	4.751.713,21	0,21%	0,43%	
Studies and technical works	242.825,61	1,53%	13.712.072,65	0,61%	1,77%	
Supplies: Electricity	303.175,84	1,91%	24.401.482,40	1,08%	1,24%	
Supplies: Gas	15.297,85	0,10%	4.182.102,00	0,19%	0,37%	
Supplies: Other	24.190,98	0,15%	24.312.400,45	1,08%	0,10%	
Supplies: Telephone and data	551.299,47	3,47%	10.414.664,65	0,46%	5,29%	
Supplies: Water	24.058,04	0,15%	6.473.493,04	0,29%	0,37%	
	15.892.223,62	100,00%	2.258.890.172,93	100,00%		

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	15.892.223,62	100,00%	15.147.919,32	100,00%	95,32%	744.304,30	100,00%	4,68%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	15.892.223,62	100,00%	15.147.919,32	100,00%	95,32%	744.304,30	100,00%	4,68%
·Generic processes Districts	545.361,74	3,43%	482.284,42	3,18%	88,43%	63.077,32	8,47%	11,57%
General Services	15.054,30	0,09%	15.054,30	0,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	6.969.188,23	43,85%	6.969.188,23	46,01%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.362.619,35	52,62%	7.681.392,37	50,71%	91,85%	681.226,99	91,53%	8,15%
	15.892.223,62	100,00%	15.147.919,32	100,00%	95,32%	744.304,30	100,00%	4,68%

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

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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

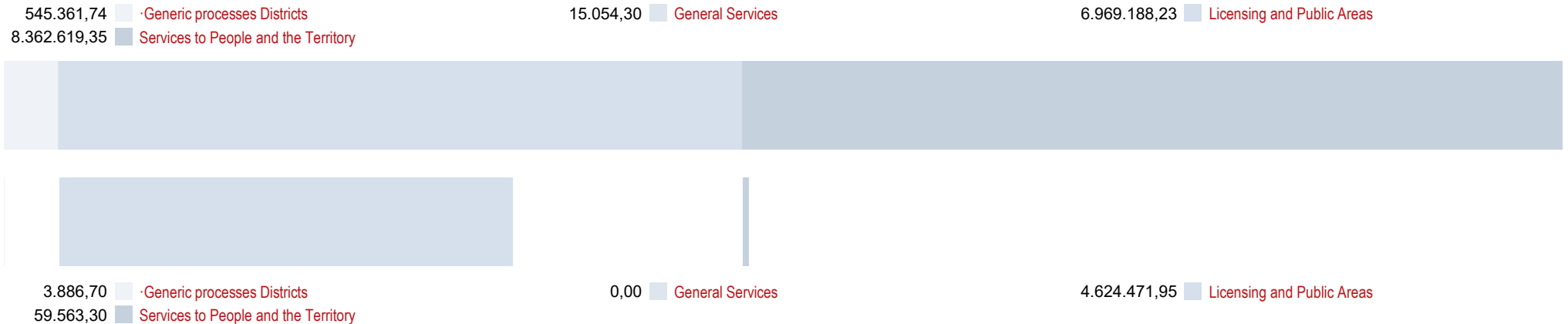
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	15.892.223,62	107,36	15.147.919,32	102,33	744.304,30	5,03
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	15.892.223,62	107,36	15.147.919,32	102,33	744.304,30	5,03
·Generic processes Districts	545.361,74	3,68	482.284,42	3,26	63.077,32	0,43
General Services	15.054,30	0,10	15.054,30	0,10	0,00	0,00
Licensing and Public Areas	6.969.188,23	47,08	6.969.188,23	47,08	0,00	0,00
Services to People and the Territory	8.362.619,35	56,49	7.681.392,37	51,89	681.226,99	4,60
	15.892.223,62	107,36	15.147.919,32	102,33	744.304,30	5,03

Population: 148.026

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	15.892.223,62	7.591.705,57	5.912.214,98	2.388.303,07	4.687.921,95	29,50%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	15.892.223,62	7.591.705,57	5.912.214,98	2.388.303,07	4.687.921,95	29,50%
·Generic processes Districts	545.361,74	325.342,61	138.061,49	81.957,64	3.886,70	0,71%
General Services	15.054,30	8.980,84	3.811,08	2.262,38	0,00	
Licensing and Public Areas	6.969.188,23	3.848.971,51	2.072.878,47	1.047.338,25	4.624.471,95	66,36%
Services to People and the Territory	8.362.619,35	3.408.410,62	3.697.463,93	1.256.744,80	59.563,30	0,71%
	15.892.223,62	7.591.705,57	5.912.214,98	2.388.303,07	4.687.921,95	29,50%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
05 Sarrià-Sant Gervasi District (1105)	0,00	0,00	0,00	0,00	24.646,52	
05 Sarrià-Sant Gervasi District (1105)	0,00	0,00	0,00	0,00	24.646,52	
Adolescence/Early adulthood (0308)	642.218,99	304.096,47	241.609,06	96.513,47	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.813,78	250.399,76	202.342,11	80.071,92	0,00	
Promoting young people (030809)	109.405,21	53.696,71	39.266,95	16.441,55	0,00	
Assistance for individuals and families (0313)	13.283,72	7.661,43	3.626,00	1.996,29	0,00	
Social action and social integration programmes (031306)	13.283,72	7.661,43	3.626,00	1.996,29	0,00	
Assistance for vulnerable people (0301)	15.777,98	9.100,00	4.306,84	2.371,13	0,00	
Coverage of food requirements (030105)	3.641,07	2.100,00	993,89	547,18	0,00	
Temporary residential care (030101)	12.136,91	7.000,00	3.312,96	1.823,95	0,00	
Cleaning public areas (0202)	105.155,44	58.768,79	30.583,76	15.802,89	0,00	
Cleaning the public roads and public areas (020201)	105.155,44	58.768,79	30.583,76	15.802,89	0,00	
Coexistence and civic-mindedness (1103)	83.968,05	50.092,23	21.257,00	12.618,82	0,00	
Coexistence in public areas (110301)	41.900,21	24.996,12	10.607,28	6.296,82	0,00	
Local residents' communities (110303)	167,63	100,00	42,44	25,19	0,00	
Support and mediation (110302)	41.900,21	24.996,12	10.607,28	6.296,82	0,00	
Cultural and outreach activities (0907)	2.621.385,29	1.117.154,39	1.110.285,87	393.945,03	11.870,94	0,45%
Courses and workshops (090703)	873.479,50	372.253,57	369.958,35	131.267,58	11.826,94	1,35%
Enhancing culture (090701)	874.426,29	372.647,25	370.369,17	131.409,87	0,00	
Hiring areas (090702)	873.479,50	372.253,57	369.958,35	131.267,58	44,00	0,01%
District procedures (1104)	193.083,20	102.242,54	61.823,88	29.016,78	118.510,36	61,38%
Activity Licenses (110401)	193.083,20	102.242,54	61.823,88	29.016,78	118.510,36	61,38%
Education councils (0804)	10.181,06	5.871,96	2.779,08	1.530,02	0,00	
Participation in school councils: educational coordination (080402)	10.181,06	5.871,96	2.779,08	1.530,02	0,00	
Elderly people (0303)	552.345,24	258.562,56	210.775,55	83.007,13	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	54.702,04	25.283,10	21.198,25	8.220,69	0,00	
Agreements (030310)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Assistance for mistreated senior citizens (030313)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Assisted-living housing (030304)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Daycare for senior citizens (030302)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Emergency care for senior citizens (030305)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Live and coexist programme (030309)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations for the promotion of senior citizens (030316)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Organisations providing care for senior citizens (030315)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Promoting active ageing (030312)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Promoting senior citizens (030314)	56.815,16	29.456,52	18.820,38	8.538,25	0,00	
Residential care for senior citizens (030303)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Subsidised travel (030308)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Telephone helpline (030307)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Temporary stays in homes (030306)	31.487,72	14.558,78	12.196,92	4.732,01	0,00	
Encouragement and promotion of practising sports (0401)	362.144,64	34.491,08	273.230,01	54.423,54	0,00	
Promoting sport (040103)	362.144,64	34.491,08	273.230,01	54.423,54	0,00	
Enhancing the territory (1102)	534.026,68	309.422,83	144.349,66	80.254,19	1.678,96	0,31%
Active democracy (110206)	6.937,53	4.059,58	1.835,37	1.042,58	0,00	
Employment plans and promotion (110204)	6.937,53	4.059,58	1.835,37	1.042,58	0,00	
Enhancing the economy (110203)	187.652,17	108.287,33	51.164,24	28.200,60	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	17.513,98	10.159,58	4.722,38	2.632,02	0,00	
Participatory processes (110205)	31.975,97	18.982,39	8.188,19	4.805,39	0,00	
Regular contact with organisations and residents in the territory (110201)	283.009,49	163.874,38	76.604,09	42.531,02	0,00	
Environmental protection (0211)	2.254,00	1.300,00	615,26	338,73	0,00	
Other environmental initiatives (021104)	2.254,00	1.300,00	615,26	338,73	0,00	
Family and children (0302)	331.642,40	177.481,73	104.321,04	49.839,63	4.273,71	1,29%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.406,19	169.270,95	100.435,04	47.700,20	4.273,71	1,35%
Activities and coordination of open centres (030202)	958,76	552,97	261,71	144,08	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	958,76	552,97	261,71	144,08	0,00	
Collaborative families (030203)	958,76	552,97	261,71	144,08	0,00	
Holiday campaign (030205)	958,76	552,97	261,71	144,08	0,00	
Organisations for the promotion of children (030211)	958,76	552,97	261,71	144,08	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	958,76	552,97	261,71	144,08	0,00	
Organisations with open centres and day centres (030208)	958,76	552,97	261,71	144,08	0,00	
Organisations with projects to assist children at risk (030210)	958,76	552,97	261,71	144,08	0,00	
Promoting and getting involved with childhood (030207)	5.607,34	3.234,05	1.530,61	842,68	0,00	
Promoting childhood and adolescence (030206)	958,76	552,97	261,71	144,08	0,00	
Festivals (0903)	457.592,23	265.913,50	122.911,20	68.767,53	0,00	

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City festivals (090301)	8.860,08	5.110,08	2.418,50	1.331,50	0,00	
District festivals (090302)	448.732,15	260.803,42	120.492,71	67.436,02	0,00	
Investment management (0116)	19.977,76	11.165,08	5.810,40	3.002,28	0,00	
Coordination of investments in the territory (011602)	19.977,76	11.165,08	5.810,40	3.002,28	0,00	
Large infrastructures (1205)	69.380,36	41.389,75	17.564,04	10.426,57	0,00	
Municipally governed infrastructures (120501)	69.380,36	41.389,75	17.564,04	10.426,57	0,00	
Libraries (0908)	666.913,43	40.123,61	526.565,24	100.224,58	0,00	
Activities and coordination of libraries (090801)	666.913,43	40.123,61	526.565,24	100.224,58	0,00	
Miscellany (1199)	86.153,23	49.689,15	23.516,86	12.947,21	0,00	
Center equated to Organization point (119902)	86.153,23	49.689,15	23.516,86	12.947,21	0,00	
Mobility strategy (0502)	18.385,13	10.377,14	5.245,05	2.762,94	0,00	
Road safety strategy (050202)	2.856,66	1.647,59	779,77	429,30	0,00	
Urban Mobility Plan (050201)	15.528,47	8.729,55	4.465,28	2.333,64	0,00	
Multiculturalism and immigration (0306)	28.922,39	16.681,08	7.894,82	4.346,49	0,00	
Social advancement of immigration (030610)	28.922,39	16.681,08	7.894,82	4.346,49	0,00	
Operation and maintenance of public street lighting (0208)	1.170.262,00	654.030,71	340.362,86	175.868,42	0,00	
Public and ornamental street lighting (020802)	1.170.262,00	654.030,71	340.362,86	175.868,42	0,00	
Promoting cultural activities (0901)	264.272,90	153.838,59	70.719,05	39.715,26	10.520,13	3,98%
Promoting dance (090104)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting heritage, memory and history (090107)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting literature (090106)	22.367,73	12.900,66	6.105,62	3.361,45	0,00	
Promoting music (090102)	82.645,50	47.666,06	22.559,38	12.420,07	0,00	
Promoting scientific and technological innovation (090109)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting the circus (090103)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting the cultural sector (090101)	19.748,40	11.619,51	5.161,08	2.967,81	0,00	
Promoting the performing arts (090110)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting the theatre (090105)	8.160,35	4.706,51	2.227,50	1.226,35	0,00	
Promoting traditional culture (090108)	90.549,13	53.413,29	23.528,00	13.607,84	0,00	
Promoting the city's economy (1006)	145.003,95	83.631,50	39.581,08	21.791,37	0,00	
Support for commerce and tourism (100603)	145.003,95	83.631,50	39.581,08	21.791,37	0,00	
Promotion services and support for people with disabilities (0317)	153.413,43	83.729,04	46.629,23	23.055,16	0,00	
Promotion services (031701)	153.413,43	83.729,04	46.629,23	23.055,16	0,00	
Public assistance and Communication (1101)	405.234,50	220.336,43	123.998,92	60.899,14	3.886,70	0,96%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.534,67	151.727,51	91.746,38	43.060,79	3.886,70	1,36%
Civil matrimonies (110103)	15.054,30	8.980,84	3.811,08	2.262,38	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	103.645,53	59.628,09	28.441,46	15.575,98	0,00	
Public health (0311)	15.620,47	9.032,40	4.240,61	2.347,46	0,00	
Promoting health (031106)	15.620,47	9.032,40	4.240,61	2.347,46	0,00	
Public road licenses (0104)	833.334,46	441.272,11	266.827,82	125.234,54	4.437.870,08	532,54%
Activity inspections in public areas (010406)	656.684,04	347.731,15	210.265,60	98.687,29	485.259,40	73,90%
Commercial occupancy licenses for pavements and public areas (010403)	89.031,65	47.144,56	28.507,31	13.379,79	369.544,94	415,07%
Minor construction work licenses (010407)	66.778,07	35.360,71	21.381,87	10.035,49	0,00	
Private events in public area licenses (010404)	20.840,70	11.035,69	6.673,05	3.131,97	0,00	
Sport Facilities Management (0403)	4.648,57	2.681,08	1.268,90	698,59	0,00	
Municipal sports centres (040301)	4.648,57	2.681,08	1.268,90	698,59	0,00	
Training Activities (0806)	1.154.958,12	501.995,80	479.393,78	173.568,54	0,00	
Courses and workshops (080601)	270.944,15	116.625,69	113.600,63	40.717,82	0,00	
Environmental education (080602)	293.265,87	127.876,28	121.317,23	44.072,36	0,00	
Innovation and technology (080603)	319.803,95	140.868,14	130.875,28	48.060,53	0,00	
Open courtyards (080604)	270.944,15	116.625,69	113.600,63	40.717,82	0,00	
Urban Planning Initiatives (0118)	237.310,39	125.661,98	75.985,11	35.663,30	68.091,51	28,69%
Processing licenses for major works (011803)	141.868,10	75.122,82	45.425,17	21.320,11	6.864,88	4,84%
Subsidiary implementation file (011802)	55.906,68	29.604,03	17.900,93	8.401,73	61.226,63	109,52%
Urban planning files and reports (011801)	39.535,61	20.935,12	12.659,02	5.941,46	0,00	
Urban Spaces (1204)	3.784.985,66	2.116.278,94	1.099.894,38	568.812,34	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.766,35	30.433,16	14.403,39	7.929,79	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.219,31	2.085.845,78	1.085.490,99	560.882,54	0,00	
Women (0312)	31.135,61	18.315,97	8.140,54	4.679,10	0,00	
Social advancement of women (031208)	31.135,61	18.315,97	8.140,54	4.679,10	0,00	
Work Coordination in Public Areas (1201)	877.252,34	309.315,70	436.102,07	131.834,57	6.573,04	0,75%
Drafting studies, work projects, preliminary and receiving reports (120103)	203.505,70	113.734,34	59.188,27	30.583,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	673.746,64	195.581,36	376.913,80	101.251,48	6.573,04	0,98%
	15.892.223,62	7.591.705,57	5.912.214,98	2.388.303,07	4.687.921,95	29,50%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	15.892.223,62	4.681.348,91	6.573,04	11.204.301,67	70,50%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	15.892.223,62	4.681.348,91	6.573,04	11.204.301,67	70,50%
·Generic processes Districts	545.361,74	3.886,70	0,00	541.475,04	99,29%
General Services	15.054,30	0,00	0,00	15.054,30	100,00%
Licensing and Public Areas	6.969.188,23	4.624.471,95	0,00	2.344.716,28	33,64%
Services to People and the Territory	8.362.619,35	52.990,26	6.573,04	8.303.056,05	99,29%
	15.892.223,62	4.681.348,91	6.573,04	11.204.301,67	70,50%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
05 Sarrià-Sant Gervasi District (1105)	0,00	24.646,52	0,00	0,00	0,00%
05 Sarrià-Sant Gervasi District (1105)	0,00	24.646,52	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	642.218,99	0,00	0,00	642.218,99	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	532.813,78	0,00	0,00	532.813,78	100,00%
Promoting young people (030809)	109.405,21	0,00	0,00	109.405,21	100,00%
Assistance for individuals and families (0313)	13.283,72	0,00	0,00	13.283,72	100,00%
Social action and social integration programmes (031306)	13.283,72	0,00	0,00	13.283,72	100,00%
Assistance for vulnerable people (0301)	15.777,98	0,00	0,00	15.777,98	100,00%
Coverage of food requirements (030105)	3.641,07	0,00	0,00	3.641,07	100,00%
Temporary residential care (030101)	12.136,91	0,00	0,00	12.136,91	100,00%
Cleaning public areas (0202)	105.155,44	0,00	0,00	105.155,44	100,00%
Cleaning the public roads and public areas (020201)	105.155,44	0,00	0,00	105.155,44	100,00%
Coexistence and civic-mindedness (1103)	83.968,05	0,00	0,00	83.968,05	100,00%
Coexistence in public areas (110301)	41.900,21	0,00	0,00	41.900,21	100,00%
Local residents' communities (110303)	167,63	0,00	0,00	167,63	100,00%
Support and mediation (110302)	41.900,21	0,00	0,00	41.900,21	100,00%
Cultural and outreach activities (0907)	2.621.385,29	11.870,94	0,00	2.609.514,35	99,55%
Courses and workshops (090703)	873.479,50	11.826,94	0,00	861.652,56	98,65%
Enhancing culture (090701)	874.426,29	0,00	0,00	874.426,29	100,00%
Hiring areas (090702)	873.479,50	44,00	0,00	873.435,50	99,99%
District procedures (1104)	193.083,20	118.510,36	0,00	74.572,84	38,62%
Activity Licenses (110401)	193.083,20	118.510,36	0,00	74.572,84	38,62%
Education councils (0804)	10.181,06	0,00	0,00	10.181,06	100,00%
Participation in school councils: educational coordination (080402)	10.181,06	0,00	0,00	10.181,06	100,00%
Elderly people (0303)	552.345,24	0,00	0,00	552.345,24	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.702,04	0,00	0,00	54.702,04	100,00%
Agreements (030310)	31.487,72	0,00	0,00	31.487,72	100,00%
Assistance for mistreated senior citizens (030313)	31.487,72	0,00	0,00	31.487,72	100,00%
Assisted-living housing (030304)	31.487,72	0,00	0,00	31.487,72	100,00%
Daycare for senior citizens (030302)	31.487,72	0,00	0,00	31.487,72	100,00%
Emergency care for senior citizens (030305)	31.487,72	0,00	0,00	31.487,72	100,00%
Live and coexist programme (030309)	31.487,72	0,00	0,00	31.487,72	100,00%
Organisations for the promotion of senior citizens (030316)	31.487,72	0,00	0,00	31.487,72	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Organisations providing care for senior citizens (030315)	31.487,72	0,00	0,00	31.487,72	100,00%
Promoting active ageing (030312)	31.487,72	0,00	0,00	31.487,72	100,00%
Promoting senior citizens (030314)	56.815,16	0,00	0,00	56.815,16	100,00%
Residential care for senior citizens (030303)	31.487,72	0,00	0,00	31.487,72	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	31.487,72	0,00	0,00	31.487,72	100,00%
Subsidised travel (030308)	31.487,72	0,00	0,00	31.487,72	100,00%
Telephone helpline (030307)	31.487,72	0,00	0,00	31.487,72	100,00%
Temporary stays in homes (030306)	31.487,72	0,00	0,00	31.487,72	100,00%
Encouragement and promotion of practising sports (0401)	362.144,64	0,00	0,00	362.144,64	100,00%
Promoting sport (040103)	362.144,64	0,00	0,00	362.144,64	100,00%
Enhancing the territory (1102)	534.026,68	1.678,96	0,00	532.347,72	99,69%
Active democracy (110206)	6.937,53	0,00	0,00	6.937,53	100,00%
Employment plans and promotion (110204)	6.937,53	0,00	0,00	6.937,53	100,00%
Enhancing the economy (110203)	187.652,17	0,00	0,00	187.652,17	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	17.513,98	0,00	0,00	17.513,98	100,00%
Participatory processes (110205)	31.975,97	0,00	0,00	31.975,97	100,00%
Regular contact with organisations and residents in the territory (110201)	283.009,49	0,00	0,00	283.009,49	100,00%
Environmental protection (0211)	2.254,00	0,00	0,00	2.254,00	100,00%
Other environmental initiatives (021104)	2.254,00	0,00	0,00	2.254,00	100,00%
Family and children (0302)	331.642,40	4.273,71	0,00	327.368,69	98,71%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	317.406,19	4.273,71	0,00	313.132,48	98,65%
Activities and coordination of open centres (030202)	958,76	0,00	0,00	958,76	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	958,76	0,00	0,00	958,76	100,00%
Collaborative families (030203)	958,76	0,00	0,00	958,76	100,00%
Holiday campaign (030205)	958,76	0,00	0,00	958,76	100,00%
Organisations for the promotion of children (030211)	958,76	0,00	0,00	958,76	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	958,76	0,00	0,00	958,76	100,00%
Organisations with open centres and day centres (030208)	958,76	0,00	0,00	958,76	100,00%
Organisations with projects to assist children at risk (030210)	958,76	0,00	0,00	958,76	100,00%
Promoting and getting involved with childhood (030207)	5.607,34	0,00	0,00	5.607,34	100,00%
Promoting childhood and adolescence (030206)	958,76	0,00	0,00	958,76	100,00%
Festivals (0903)	457.592,23	0,00	0,00	457.592,23	100,00%
City festivals (090301)	8.860,08	0,00	0,00	8.860,08	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
District festivals (090302)	448.732,15	0,00	0,00	448.732,15	100,00%
Investment management (0116)	19.977,76	0,00	0,00	19.977,76	100,00%
Coordination of investments in the territory (011602)	19.977,76	0,00	0,00	19.977,76	100,00%
Large infrastructures (1205)	69.380,36	0,00	0,00	69.380,36	100,00%
Municipally governed infrastructures (120501)	69.380,36	0,00	0,00	69.380,36	100,00%
Libraries (0908)	666.913,43	0,00	0,00	666.913,43	100,00%
Activities and coordination of libraries (090801)	666.913,43	0,00	0,00	666.913,43	100,00%
Miscellany (1199)	86.153,23	0,00	0,00	86.153,23	100,00%
Center equated to Organization point (119902)	86.153,23	0,00	0,00	86.153,23	100,00%
Mobility strategy (0502)	18.385,13	0,00	0,00	18.385,13	100,00%
Road safety strategy (050202)	2.856,66	0,00	0,00	2.856,66	100,00%
Urban Mobility Plan (050201)	15.528,47	0,00	0,00	15.528,47	100,00%
Multiculturalism and immigration (0306)	28.922,39	0,00	0,00	28.922,39	100,00%
Social advancement of immigration (030610)	28.922,39	0,00	0,00	28.922,39	100,00%
Operation and maintenance of public street lighting (0208)	1.170.262,00	0,00	0,00	1.170.262,00	100,00%
Public and ornamental street lighting (020802)	1.170.262,00	0,00	0,00	1.170.262,00	100,00%
Promoting cultural activities (0901)	264.272,90	10.520,13	0,00	253.752,77	96,02%
Promoting dance (090104)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting heritage, memory and history (090107)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting literature (090106)	22.367,73	0,00	0,00	22.367,73	100,00%
Promoting music (090102)	82.645,50	0,00	0,00	82.645,50	100,00%
Promoting scientific and technological innovation (090109)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting the circus (090103)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting the cultural sector (090101)	19.748,40	0,00	0,00	19.748,40	100,00%
Promoting the performing arts (090110)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting the theatre (090105)	8.160,35	0,00	0,00	8.160,35	100,00%
Promoting traditional culture (090108)	90.549,13	0,00	0,00	90.549,13	100,00%
Promoting the city's economy (1006)	145.003,95	0,00	0,00	145.003,95	100,00%
Support for commerce and tourism (100603)	145.003,95	0,00	0,00	145.003,95	100,00%
Promotion services and support for people with disabilities (0317)	153.413,43	0,00	0,00	153.413,43	100,00%
Promotion services (031701)	153.413,43	0,00	0,00	153.413,43	100,00%
Public assistance and Communication (1101)	405.234,50	3.886,70	0,00	401.347,80	99,04%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	286.534,67	3.886,70	0,00	282.647,97	98,64%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Civil matrimonies (110103)	15.054,30	0,00	0,00	15.054,30	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	103.645,53	0,00	0,00	103.645,53	100,00%
Public health (0311)	15.620,47	0,00	0,00	15.620,47	100,00%
Promoting health (031106)	15.620,47	0,00	0,00	15.620,47	100,00%
Public road licenses (0104)	833.334,46	4.437.870,08	0,00	0,00	0,00%
Activity inspections in public areas (010406)	656.684,04	485.259,40	0,00	171.424,64	26,10%
Commercial occupancy licenses for pavements and public areas (010403)	89.031,65	369.544,94	0,00	0,00	0,00%
Minor construction work licenses (010407)	66.778,07	0,00	0,00	66.778,07	100,00%
Private events in public area licenses (010404)	20.840,70	0,00	0,00	20.840,70	100,00%
Sport Facilities Management (0403)	4.648,57	0,00	0,00	4.648,57	100,00%
Municipal sports centres (040301)	4.648,57	0,00	0,00	4.648,57	100,00%
Training Activities (0806)	1.154.958,12	0,00	0,00	1.154.958,12	100,00%
Courses and workshops (080601)	270.944,15	0,00	0,00	270.944,15	100,00%
Environmental education (080602)	293.265,87	0,00	0,00	293.265,87	100,00%
Innovation and technology (080603)	319.803,95	0,00	0,00	319.803,95	100,00%
Open courtyards (080604)	270.944,15	0,00	0,00	270.944,15	100,00%
Urban Planning Initiatives (0118)	237.310,39	68.091,51	0,00	169.218,88	71,31%
Processing licenses for major works (011803)	141.868,10	6.864,88	0,00	135.003,22	95,16%
Subsidiary implementation file (011802)	55.906,68	61.226,63	0,00	0,00	0,00%
Urban planning files and reports (011801)	39.535,61	0,00	0,00	39.535,61	100,00%
Urban Spaces (1204)	3.784.985,66	0,00	0,00	3.784.985,66	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	52.766,35	0,00	0,00	52.766,35	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.732.219,31	0,00	0,00	3.732.219,31	100,00%
Women (0312)	31.135,61	0,00	0,00	31.135,61	100,00%
Social advancement of women (031208)	31.135,61	0,00	0,00	31.135,61	100,00%
Work Coordination in Public Areas (1201)	877.252,34	0,00	6.573,04	870.679,30	99,25%
Drafting studies, work projects, preliminary and receiving reports (120103)	203.505,70	0,00	0,00	203.505,70	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	673.746,64	0,00	6.573,04	667.173,60	99,02%
	15.892.223,62	4.681.348,91	6.573,04	11.204.301,67	70,50%

