

Cost Report 2017

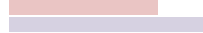
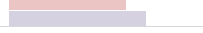
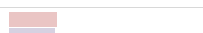
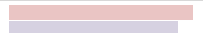
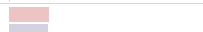
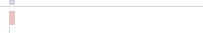
CORPORATE REPORT

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
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	251.087,17	1,53%	40.198.524,82	1,73%	0,62%	
Depreciation	1.234.543,79	7,51%	100.398.571,37	4,33%	1,23%	
External contracts	3.467.837,92	21,11%	649.010.805,90	27,98%	0,53%	
Financial expenses	162.444,95	0,99%	20.896.587,49	0,90%	0,78%	
Grants and Transfers	2.712.494,29	16,51%	449.625.917,78	19,39%	0,60%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.117.984,66	6,80%	152.518.204,26	6,58%	0,73%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.098,92	0,01%	359.354,08	0,02%	0,31%	
Human Resources: Other social costs	25.528,13	0,16%	7.469.278,69	0,32%	0,34%	
Human Resources: Transportation of personnel	13.172,66	0,08%	673.972,14	0,03%	1,95%	
Human Resources: Wages and salaries	4.268.581,47	25,98%	553.504.556,40	23,86%	0,77%	
Leases and rents	957.921,22	5,83%	36.814.513,57	1,59%	2,60%	
Maintenance, repairs and conservation	531.010,96	3,23%	76.093.073,01	3,28%	0,70%	
Notifications	51.241,82	0,31%	6.267.734,80	0,27%	0,82%	
Other expenses	950.289,08	5,78%	131.430.052,68	5,67%	0,72%	
Publicity and propaganda	794,15	0,00%	546.476,98	0,02%	0,15%	
Purchase of materials and perishable goods	20.389,26	0,12%	8.399.933,31	0,36%	0,24%	
Studies and technical works	133.095,33	0,81%	18.324.594,37	0,79%	0,73%	
Supplies: Electricity	301.269,38	1,83%	23.367.147,91	1,01%	1,29%	
Supplies: Gas	15.959,24	0,10%	4.209.583,63	0,18%	0,38%	
Supplies: Other	25.621,45	0,16%	22.774.067,40	0,98%	0,11%	
Supplies: Telephone and data	151.805,86	0,92%	6.245.043,25	0,27%	2,43%	
Supplies: Water	31.861,87	0,19%	6.153.142,32	0,27%	0,52%	
Taxes	2.935,15	0,02%	3.242.000,57	0,14%	0,09%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
Total	16.428.968,75	100,00%	2.319.316.232,53	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)	16.428.968,75	100,00%	13.447.799,66	100,00%	81,85%	2.981.169,08	100,00%	18,15%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.428.968,75	100,00%	13.447.799,66	100,00%	81,85%	2.981.169,08	100,00%	18,15%
·Generic processes Districts	80.063,16	0,49%	77.559,91	0,58%	96,87%	2.503,25	0,08%	3,13%
General Services	168.969,39	1,03%	168.969,39	1,26%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	7.563.178,30	46,04%	7.563.178,30	56,24%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	8.616.757,90	52,45%	5.638.092,06	41,93%	65,43%	2.978.665,84	99,92%	34,57%
	16.428.968,75	100,00%	13.447.799,66	100,00%	81,85%	2.981.169,08	100,00%	18,15%

*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

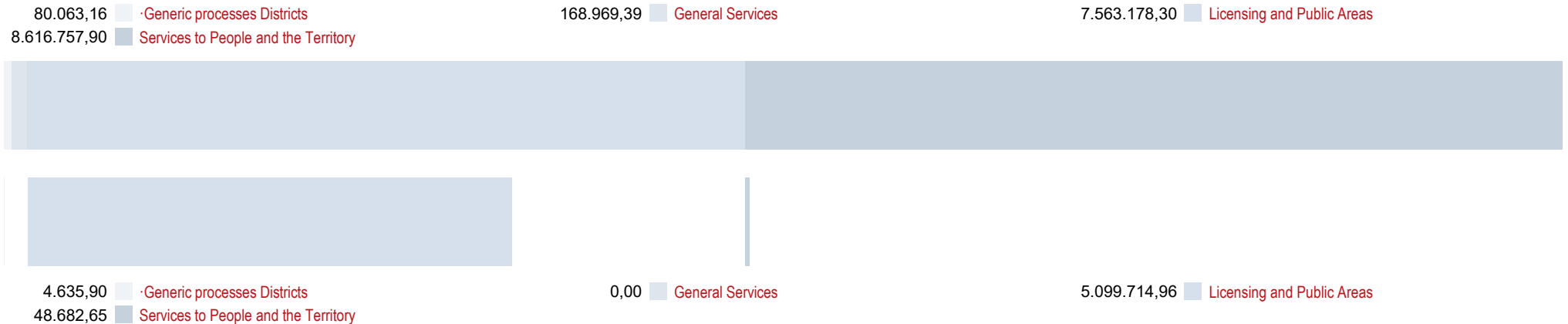
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	16.428.968,75	110,06	13.447.799,66	90,09	2.981.169,08	19,97
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.428.968,75	110,06	13.447.799,66	90,09	2.981.169,08	19,97
·Generic processes Districts	80.063,16	0,54	77.559,91	0,52	2.503,25	0,02
General Services	168.969,39	1,13	168.969,39	1,13	0,00	0,00
Licensing and Public Areas	7.563.178,30	50,66	7.563.178,30	50,66	0,00	0,00
Services to People and the Territory	8.616.757,90	57,72	5.638.092,06	37,77	2.978.665,84	19,95
	16.428.968,75	110,06	13.447.799,66	90,09	2.981.169,08	19,97

Population: 149.279

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)	16.428.968,75	7.684.899,97	6.386.658,38	2.357.410,39	5.153.033,51	31,37%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.428.968,75	7.684.899,97	6.386.658,38	2.357.410,39	5.153.033,51	31,37%
·Generic processes Districts	80.063,16	47.711,49	20.863,32	11.488,35	4.635,90	5,79%
General Services	168.969,39	100.692,77	44.031,02	24.245,60	0,00	
Licensing and Public Areas	7.563.178,30	2.627.647,07	3.850.282,65	1.085.248,59	5.099.714,96	67,43%
Services to People and the Territory	8.616.757,90	4.908.848,65	2.471.481,39	1.236.427,86	48.682,65	0,56%
	16.428.968,75	7.684.899,97	6.386.658,38	2.357.410,39	5.153.033,51	31,37%

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
Adolescence/Early adulthood (0308)	159.352,57	90.780,97	45.705,93	22.865,67	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	26.177,38	14.912,89	7.508,27	3.756,22	0,00	
Information services and resources for organisations (030803)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Night-time study rooms (030805)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Promoting young people (030809)	62.901,01	35.833,84	18.041,44	9.025,73	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Strategic planning and evaluation of programmes (030807)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Youth employment and job placement programmes (030804)	10.039,17	5.719,18	2.879,46	1.440,53	0,00	
Assistance for individuals and families (0313)	13.617,91	7.757,93	3.905,92	1.954,05	5.348,89	39,28%
Social action and social integration programmes (031306)	13.617,91	7.757,93	3.905,92	1.954,05	0,00	
Cleaning public areas (0202)	362.123,81	144.527,14	165.635,13	51.961,53	0,00	
Cleaning the public roads and public areas (020201)	252.156,80	94.094,16	121.880,39	36.182,25	0,00	
Graffiti removal (020202)	109.967,01	50.432,99	43.754,74	15.779,28	0,00	
Collection and waste management (0201)	0,00	0,00	0,00	0,00	583,56	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	583,56	
Cultural and outreach activities (0907)	3.456.909,18	1.970.538,12	990.335,45	496.035,62	13.105,67	0,38%
Courses and workshops (090703)	1.152.140,62	656.749,24	330.069,49	165.321,90	13.035,67	1,13%
Enhancing culture (090701)	1.152.627,94	657.039,64	330.196,48	165.391,82	0,00	
Hiring areas (090702)	1.152.140,62	656.749,24	330.069,49	165.321,90	70,00	0,01%
District procedures (1104)	166.370,73	76.905,50	65.592,51	23.872,71	117.472,00	70,61%
Activity Licenses (110401)	166.370,73	76.905,50	65.592,51	23.872,71	117.472,00	70,61%
Education councils (0804)	10.434,85	5.944,59	2.992,95	1.497,31	0,00	
Participation in school councils: educational coordination (080402)	10.434,85	5.944,59	2.992,95	1.497,31	0,00	
Elderly people (0303)	622.105,51	354.419,67	178.419,25	89.266,59	30,00	0,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Agreements (030310)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Assistance for mistreated senior citizens (030313)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Assisted-living housing (030304)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Daycare for senior citizens (030302)	38.881,59	22.151,23	11.151,20	5.579,16	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
Emergency care for senior citizens (030305)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Live and coexist programme (030309)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Organisations for the promotion of senior citizens (030316)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Organisations providing care for senior citizens (030315)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Promoting active ageing (030312)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Promoting senior citizens (030314)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Residential care for senior citizens (030303)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Subsidised travel (030308)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Telephone helpline (030307)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Temporary stays in homes (030306)	38.881,59	22.151,23	11.151,20	5.579,16	0,00	
Encouragement and promotion of practising sports (0401)	22.966,15	13.083,50	6.587,21	3.295,44	0,00	
Holiday campaigns (040104)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Programmes for organisations (040102)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Promoting sport (040103)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Sport for school-age children (040101)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Sport, health and society (040105)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Sports Organisations (040106)	3.827,69	2.180,58	1.097,87	549,24	0,00	
Enhancing the territory (1102)	410.047,73	233.654,18	117.555,36	58.838,19	0,00	
Active democracy (110206)	26.056,19	14.843,85	7.473,50	3.738,83	0,00	
Employment plans and promotion (110204)	26.056,19	14.843,85	7.473,50	3.738,83	0,00	
Enhancing the economy (110203)	26.056,19	14.843,85	7.473,50	3.738,83	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	26.056,19	14.843,85	7.473,50	3.738,83	0,00	
Participatory processes (110205)	28.175,99	16.107,09	8.025,90	4.043,00	0,00	
Regular contact with organisations and residents in the territory (110201)	277.647,00	158.171,68	79.635,45	39.839,87	0,00	
Environmental protection (0211)	38.311,76	17.570,51	15.243,86	5.497,40	0,00	
Hunting, fishing and flora (021103)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Management and conservation of forest areas (021106)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Other environmental initiatives (021104)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Roadblocks and forest tours (021107)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Surveillance and incidents in woodland areas (021101)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Surveillance and incidents on beaches (021105)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Waste and spillages (021102)	5.473,11	2.510,07	2.177,69	785,34	0,00	
Family and children (0302)	112.747,53	64.230,72	32.338,55	16.178,26	4.975,91	4,41%

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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	10.249,78	5.839,16	2.939,87	1.470,75	4.975,91	48,55%
Activities and coordination of open centres (030202)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Collaborative families (030203)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Holiday campaign (030205)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Organisations for the promotion of children (030211)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Organisations with open centres and day centres (030208)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Organisations with projects to assist children at risk (030210)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Promoting and getting involved with childhood (030207)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Promoting childhood and adolescence (030206)	10.249,78	5.839,16	2.939,87	1.470,75	0,00	
Festivals (0903)	509.583,79	290.302,88	146.160,18	73.120,73	500,00	0,10%
City festivals (090301)	188.854,14	107.587,61	54.167,65	27.098,88	0,00	
District festivals (090302)	320.729,65	182.715,27	91.992,53	46.021,84	500,00	0,16%
Investment management (0116)	25.010,47	7.679,78	13.741,91	3.588,78	0,00	
Coordination of investments in the territory (011602)	25.010,47	7.679,78	13.741,91	3.588,78	0,00	
Libraries (0908)	67.943,39	38.706,42	19.487,70	9.749,27	0,00	
Activities and coordination of libraries (090801)	67.943,39	38.706,42	19.487,70	9.749,27	0,00	
Miscellany (1199)	2.548.340,88	1.451.754,81	730.921,90	365.664,17	0,00	
Center equated to Organization point (119902)	2.548.340,88	1.451.754,81	730.921,90	365.664,17	0,00	
Mobility strategy (0502)	45.208,83	25.754,85	12.966,92	6.487,06	0,00	
Road safety strategy (050202)	22.604,42	12.877,43	6.483,46	3.243,53	0,00	
Urban Mobility Plan (050201)	22.604,42	12.877,43	6.483,46	3.243,53	0,00	
Multiculturalism and immigration (0306)	36.388,45	20.730,00	10.437,03	5.221,42	0,00	
Antirumour strategy (030602)	3.308,04	1.884,55	948,82	474,67	0,00	
Assistance for Foreign Expatriates (030607)	3.308,04	1.884,55	948,82	474,67	0,00	
Assistance for refugees (030611)	3.308,04	1.884,55	948,82	474,67	0,00	
Immigration and education programme (030601)	3.308,04	1.884,55	948,82	474,67	0,00	
Immigration and participation programme (030608)	3.308,04	1.884,55	948,82	474,67	0,00	
Language courses (030609)	3.308,04	1.884,55	948,82	474,67	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	3.308,04	1.884,55	948,82	474,67	0,00	
Reception plan (030603)	3.308,04	1.884,55	948,82	474,67	0,00	
Reunification programme: new families (030604)	3.308,04	1.884,55	948,82	474,67	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
Settlement and housing reports (030605)	3.308,04	1.884,55	948,82	474,67	0,00	
Social advancement of immigration (030610)	3.308,04	1.884,55	948,82	474,67	0,00	
Operation and maintenance of public street lighting (0208)	2.884.850,15	885.829,68	1.585.070,22	413.950,25	0,00	
Public and ornamental street lighting (020802)	2.884.850,15	885.829,68	1.585.070,22	413.950,25	0,00	
Promoting cultural activities (0901)	117.606,26	66.998,67	33.732,14	16.875,45	24.645,14	20,96%
Promoting dance (090104)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting heritage, memory and history (090107)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting literature (090106)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting music (090102)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting scientific and technological innovation (090109)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting the circus (090103)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting the cultural sector (090101)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting the performing arts (090110)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting the theatre (090105)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting traditional culture (090108)	11.760,63	6.699,87	3.373,21	1.687,54	0,00	
Promoting the city's economy (1006)	127.705,70	72.752,19	36.628,89	18.324,63	0,00	
Promoting the city's economy (100602)	33.446,77	19.054,16	9.593,29	4.799,31	0,00	
Support for commerce and tourism (100603)	60.812,17	34.643,86	17.442,31	8.726,00	0,00	
Tourism and events (100601)	33.446,77	19.054,16	9.593,29	4.799,31	0,00	
Promotion services and support for people with disabilities (0317)	115.797,51	65.968,25	33.213,35	16.615,91	0,00	
Assistance in early care (031703)	23.159,50	13.193,65	6.642,67	3.323,18	0,00	
Job placement (031702)	23.159,50	13.193,65	6.642,67	3.323,18	0,00	
Promotion services (031701)	23.159,50	13.193,65	6.642,67	3.323,18	0,00	
Specialist transport (031704)	23.159,50	13.193,65	6.642,67	3.323,18	0,00	
Specialist transport (031705)	23.159,50	13.193,65	6.642,67	3.323,18	0,00	
Public assistance and Communication (1101)	538.569,90	277.257,51	184.032,42	77.279,97	4.635,90	0,86%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	433.835,74	218.875,67	152.708,52	62.251,56	4.635,90	1,07%
Civil matrimonies (110103)	13.295,19	7.907,57	3.479,88	1.907,74	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	91.438,97	50.474,27	27.844,02	13.120,68	0,00	
Public health (0311)	18.333,93	10.444,59	5.258,59	2.630,76	0,00	
Care programme and prevention for drug-dependency (031101)	1.128,44	642,86	323,66	161,92	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,44	642,86	323,66	161,92	0,00	
Promoting and taking care of health (031102)	1.128,44	642,86	323,66	161,92	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
Promoting health (031106)	11.563,29	6.587,45	3.316,61	1.659,23	0,00	
Promoting health and disease prevention (031104)	1.128,44	642,86	323,66	161,92	0,00	
Public health protection programme (031103)	1.128,44	642,86	323,66	161,92	0,00	
Research, innovation and evaluation (031105)	1.128,44	642,86	323,66	161,92	0,00	
Public road licenses (0104)	890.936,54	399.446,30	363.648,80	127.841,44	4.861.688,14	545,68%
Activity inspections in public areas (010406)	696.048,35	312.069,29	284.102,33	99.876,73	765.248,12	109,94%
Commercial occupancy licenses for pavements and public areas (010403)	95.805,00	42.953,62	39.104,21	13.747,16	382.475,64	399,22%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	3.567.292,17	
Minor construction work licenses (010407)	75.293,35	33.757,34	30.732,08	10.803,92	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	59.436,02	
Private events in public area licenses (010404)	23.789,85	10.666,04	9.710,17	3.413,63	0,00	
Training Activities (0806)	105.166,88	59.912,13	30.164,25	15.090,51	0,00	
Courses and workshops (080601)	26.291,72	14.978,03	7.541,06	3.772,63	0,00	
Environmental education (080602)	26.291,72	14.978,03	7.541,06	3.772,63	0,00	
Innovation and technology (080603)	26.291,72	14.978,03	7.541,06	3.772,63	0,00	
Open courtyards (080604)	26.291,72	14.978,03	7.541,06	3.772,63	0,00	
Urban Planning Initiatives (0118)	269.663,41	121.095,71	109.873,41	38.694,29	119.971,26	44,49%
Listed ruin (011804)	4.711,94	2.160,99	1.874,83	676,12	0,00	
Processing licenses for major works (011803)	167.766,00	75.265,34	68.427,74	24.072,92	16.043,00	9,56%
Subsidiary implementation file (011802)	70.029,41	31.445,70	28.535,11	10.048,59	103.928,26	148,41%
Urban planning files and reports (011801)	27.156,06	12.223,68	11.035,73	3.896,65	0,00	
Urban Spaces (1204)	2.228.023,42	738.898,70	1.169.423,24	319.701,48	0,00	
Accessibility (120407)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Electric vehicle infrastructures (120410)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Elevator and escalator apparatus (120406)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Maintenance of road and path markings (120403)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Maintenance of service galleries (120408)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Maintenance of vertical sign posts and signals (120404)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.517,51	41.440,48	24.953,96	11.123,07	0,00	
Pavement (120411)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.084,02	596.368,50	1.056.765,69	276.949,83	0,00	
Road structures (120402)	24.491,32	11.232,19	9.744,84	3.514,29	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
Urban furniture (120401)	24.491,32	11.232,19	9.744,84	3.514,29	0,00	
Women (0312)	36.290,94	20.765,00	10.318,52	5.207,43	0,00	
Care for women and children against gender violence (031204)	2.724,03	1.561,90	771,25	390,87	0,00	
Care services for gender violence (031202)	2.724,03	1.561,90	771,25	390,87	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.724,03	1.561,90	771,25	390,87	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.724,03	1.561,90	771,25	390,87	0,00	
Information, awareness and prevention campaigns (031201)	2.724,03	1.561,90	771,25	390,87	0,00	
Prevention services against gender violence (031203)	2.724,03	1.561,90	771,25	390,87	0,00	
Promoting equality between men and women (031205)	2.724,03	1.561,90	771,25	390,87	0,00	
Social advancement of women (031208)	14.498,70	8.269,77	4.148,49	2.080,43	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.724,03	1.561,90	771,25	390,87	0,00	
Work Coordination in Public Areas (1201)	488.560,57	151.189,69	267.266,80	70.104,08	77,04	0,02%
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,46	603,95	264,09	145,42	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	306.158,26	94.302,51	167.924,77	43.930,98	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	180.375,39	55.679,29	98.813,84	25.882,26	77,04	0,04%
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,46	603,95	264,09	145,42	0,00	
	16.428.968,75	7.684.899,97	6.386.658,38	2.357.410,39	5.153.033,51	31,37%

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)	16.428.968,75	5.152.956,47	77,04	11.275.935,24	68,63%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	16.428.968,75	5.152.956,47	77,04	11.275.935,24	68,63%
·Generic processes Districts	80.063,16	4.635,90	0,00	75.427,26	94,21%
General Services	168.969,39	0,00	0,00	168.969,39	100,00%
Licensing and Public Areas	7.563.178,30	5.099.714,96	0,00	2.463.463,34	32,57%
Services to People and the Territory	8.616.757,90	48.605,61	77,04	8.568.075,25	99,44%
	16.428.968,75	5.152.956,47	77,04	11.275.935,24	68,63%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	159.352,57	0,00	0,00	159.352,57	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	26.177,38	0,00	0,00	26.177,38	100,00%
Information services and resources for organisations (030803)	10.039,17	0,00	0,00	10.039,17	100,00%
Night-time study rooms (030805)	10.039,17	0,00	0,00	10.039,17	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	10.039,17	0,00	0,00	10.039,17	100,00%
Promoting young people (030809)	62.901,01	0,00	0,00	62.901,01	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	10.039,17	0,00	0,00	10.039,17	100,00%
Strategic planning and evaluation of programmes (030807)	10.039,17	0,00	0,00	10.039,17	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	10.039,17	0,00	0,00	10.039,17	100,00%
Youth employment and job placement programmes (030804)	10.039,17	0,00	0,00	10.039,17	100,00%
Assistance for individuals and families (0313)	13.617,91	5.348,89	0,00	8.269,02	60,72%
Social action and social integration programmes (031306)	13.617,91	0,00	0,00	13.617,91	100,00%
Cleaning public areas (0202)	362.123,81	0,00	0,00	362.123,81	100,00%
Cleaning the public roads and public areas (020201)	252.156,80	0,00	0,00	252.156,80	100,00%
Graffiti removal (020202)	109.967,01	0,00	0,00	109.967,01	100,00%
Collection and waste management (0201)	0,00	583,56	0,00	0,00	0,00%
Furniture and junk collection (020104)	0,00	583,56	0,00	0,00	0,00%
Cultural and outreach activities (0907)	3.456.909,18	13.105,67	0,00	3.443.803,51	99,62%
Courses and workshops (090703)	1.152.140,62	13.035,67	0,00	1.139.104,95	98,87%
Enhancing culture (090701)	1.152.627,94	0,00	0,00	1.152.627,94	100,00%
Hiring areas (090702)	1.152.140,62	70,00	0,00	1.152.070,62	99,99%
District procedures (1104)	166.370,73	117.472,00	0,00	48.898,73	29,39%
Activity Licenses (110401)	166.370,73	117.472,00	0,00	48.898,73	29,39%
Education councils (0804)	10.434,85	0,00	0,00	10.434,85	100,00%
Participation in school councils: educational coordination (080402)	10.434,85	0,00	0,00	10.434,85	100,00%
Elderly people (0303)	622.105,51	30,00	0,00	622.075,51	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	38.881,59	0,00	0,00	38.881,59	100,00%
Agreements (030310)	38.881,59	0,00	0,00	38.881,59	100,00%
Assistance for mistreated senior citizens (030313)	38.881,59	0,00	0,00	38.881,59	100,00%
Assisted-living housing (030304)	38.881,59	0,00	0,00	38.881,59	100,00%
Daycare for senior citizens (030302)	38.881,59	0,00	0,00	38.881,59	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Emergency care for senior citizens (030305)	38.881,59	0,00	0,00	38.881,59	100,00%
Live and coexist programme (030309)	38.881,59	0,00	0,00	38.881,59	100,00%
Organisations for the promotion of senior citizens (030316)	38.881,59	0,00	0,00	38.881,59	100,00%
Organisations providing care for senior citizens (030315)	38.881,59	0,00	0,00	38.881,59	100,00%
Promoting active ageing (030312)	38.881,59	0,00	0,00	38.881,59	100,00%
Promoting senior citizens (030314)	38.881,59	0,00	0,00	38.881,59	100,00%
Residential care for senior citizens (030303)	38.881,59	0,00	0,00	38.881,59	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	38.881,59	0,00	0,00	38.881,59	100,00%
Subsidised travel (030308)	38.881,59	0,00	0,00	38.881,59	100,00%
Telephone helpline (030307)	38.881,59	0,00	0,00	38.881,59	100,00%
Temporary stays in homes (030306)	38.881,59	0,00	0,00	38.881,59	100,00%
Encouragement and promotion of practising sports (0401)	22.966,15	0,00	0,00	22.966,15	100,00%
Holiday campaigns (040104)	3.827,69	0,00	0,00	3.827,69	100,00%
Programmes for organisations (040102)	3.827,69	0,00	0,00	3.827,69	100,00%
Promoting sport (040103)	3.827,69	0,00	0,00	3.827,69	100,00%
Sport for school-age children (040101)	3.827,69	0,00	0,00	3.827,69	100,00%
Sport, health and society (040105)	3.827,69	0,00	0,00	3.827,69	100,00%
Sports Organisations (040106)	3.827,69	0,00	0,00	3.827,69	100,00%
Enhancing the territory (1102)	410.047,73	0,00	0,00	410.047,73	100,00%
Active democracy (110206)	26.056,19	0,00	0,00	26.056,19	100,00%
Employment plans and promotion (110204)	26.056,19	0,00	0,00	26.056,19	100,00%
Enhancing the economy (110203)	26.056,19	0,00	0,00	26.056,19	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	26.056,19	0,00	0,00	26.056,19	100,00%
Participatory processes (110205)	28.175,99	0,00	0,00	28.175,99	100,00%
Regular contact with organisations and residents in the territory (110201)	277.647,00	0,00	0,00	277.647,00	100,00%
Environmental protection (0211)	38.311,76	0,00	0,00	38.311,76	100,00%
Hunting, fishing and flora (021103)	5.473,11	0,00	0,00	5.473,11	100,00%
Management and conservation of forest areas (021106)	5.473,11	0,00	0,00	5.473,11	100,00%
Other environmental initiatives (021104)	5.473,11	0,00	0,00	5.473,11	100,00%
Roadblocks and forest tours (021107)	5.473,11	0,00	0,00	5.473,11	100,00%
Surveillance and incidents in woodland areas (021101)	5.473,11	0,00	0,00	5.473,11	100,00%
Surveillance and incidents on beaches (021105)	5.473,11	0,00	0,00	5.473,11	100,00%
Waste and spillages (021102)	5.473,11	0,00	0,00	5.473,11	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Family and children (0302)	112.747,53	4.975,91	0,00	107.771,62	95,59%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	10.249,78	4.975,91	0,00	5.273,87	51,45%
Activities and coordination of open centres (030202)	10.249,78	0,00	0,00	10.249,78	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	10.249,78	0,00	0,00	10.249,78	100,00%
Collaborative families (030203)	10.249,78	0,00	0,00	10.249,78	100,00%
Holiday campaign (030205)	10.249,78	0,00	0,00	10.249,78	100,00%
Organisations for the promotion of children (030211)	10.249,78	0,00	0,00	10.249,78	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	10.249,78	0,00	0,00	10.249,78	100,00%
Organisations with open centres and day centres (030208)	10.249,78	0,00	0,00	10.249,78	100,00%
Organisations with projects to assist children at risk (030210)	10.249,78	0,00	0,00	10.249,78	100,00%
Promoting and getting involved with childhood (030207)	10.249,78	0,00	0,00	10.249,78	100,00%
Promoting childhood and adolescence (030206)	10.249,78	0,00	0,00	10.249,78	100,00%
Festivals (0903)	509.583,79	500,00	0,00	509.083,79	99,90%
City festivals (090301)	188.854,14	0,00	0,00	188.854,14	100,00%
District festivals (090302)	320.729,65	500,00	0,00	320.229,65	99,84%
Investment management (0116)	25.010,47	0,00	0,00	25.010,47	100,00%
Coordination of investments in the territory (011602)	25.010,47	0,00	0,00	25.010,47	100,00%
Libraries (0908)	67.943,39	0,00	0,00	67.943,39	100,00%
Activities and coordination of libraries (090801)	67.943,39	0,00	0,00	67.943,39	100,00%
Miscellany (1199)	2.548.340,88	0,00	0,00	2.548.340,88	100,00%
Center equated to Organization point (119902)	2.548.340,88	0,00	0,00	2.548.340,88	100,00%
Mobility strategy (0502)	45.208,83	0,00	0,00	45.208,83	100,00%
Road safety strategy (050202)	22.604,42	0,00	0,00	22.604,42	100,00%
Urban Mobility Plan (050201)	22.604,42	0,00	0,00	22.604,42	100,00%
Multiculturalism and immigration (0306)	36.388,45	0,00	0,00	36.388,45	100,00%
Antirumour strategy (030602)	3.308,04	0,00	0,00	3.308,04	100,00%
Assistance for Foreign Expatriates (030607)	3.308,04	0,00	0,00	3.308,04	100,00%
Assistance for refugees (030611)	3.308,04	0,00	0,00	3.308,04	100,00%
Immigration and education programme (030601)	3.308,04	0,00	0,00	3.308,04	100,00%
Immigration and participation programme (030608)	3.308,04	0,00	0,00	3.308,04	100,00%
Language courses (030609)	3.308,04	0,00	0,00	3.308,04	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	3.308,04	0,00	0,00	3.308,04	100,00%
Reception plan (030603)	3.308,04	0,00	0,00	3.308,04	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Reunification programme: new families (030604)	3.308,04	0,00	0,00	3.308,04	100,00%
Settlement and housing reports (030605)	3.308,04	0,00	0,00	3.308,04	100,00%
Social advancement of immigration (030610)	3.308,04	0,00	0,00	3.308,04	100,00%
Operation and maintenance of public street lighting (0208)	2.884.850,15	0,00	0,00	2.884.850,15	100,00%
Public and ornamental street lighting (020802)	2.884.850,15	0,00	0,00	2.884.850,15	100,00%
Promoting cultural activities (0901)	117.606,26	24.645,14	0,00	92.961,12	79,04%
Promoting dance (090104)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting heritage, memory and history (090107)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting literature (090106)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting music (090102)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting scientific and technological innovation (090109)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting the circus (090103)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting the cultural sector (090101)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting the performing arts (090110)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting the theatre (090105)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting traditional culture (090108)	11.760,63	0,00	0,00	11.760,63	100,00%
Promoting the city's economy (1006)	127.705,70	0,00	0,00	127.705,70	100,00%
Promoting the city's economy (100602)	33.446,77	0,00	0,00	33.446,77	100,00%
Support for commerce and tourism (100603)	60.812,17	0,00	0,00	60.812,17	100,00%
Tourism and events (100601)	33.446,77	0,00	0,00	33.446,77	100,00%
Promotion services and support for people with disabilities (0317)	115.797,51	0,00	0,00	115.797,51	100,00%
Assistance in early care (031703)	23.159,50	0,00	0,00	23.159,50	100,00%
Job placement (031702)	23.159,50	0,00	0,00	23.159,50	100,00%
Promotion services (031701)	23.159,50	0,00	0,00	23.159,50	100,00%
Specialist transport (031704)	23.159,50	0,00	0,00	23.159,50	100,00%
Specialist transport (031705)	23.159,50	0,00	0,00	23.159,50	100,00%
Public assistance and Communication (1101)	538.569,90	4.635,90	0,00	533.934,00	99,14%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	433.835,74	4.635,90	0,00	429.199,84	98,93%
Civil matrimonies (110103)	13.295,19	0,00	0,00	13.295,19	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	91.438,97	0,00	0,00	91.438,97	100,00%
Public health (0311)	18.333,93	0,00	0,00	18.333,93	100,00%
Care programme and prevention for drug-dependency (031101)	1.128,44	0,00	0,00	1.128,44	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	1.128,44	0,00	0,00	1.128,44	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting and taking care of health (031102)	1.128,44	0,00	0,00	1.128,44	100,00%
Promoting health (031106)	11.563,29	0,00	0,00	11.563,29	100,00%
Promoting health and disease prevention (031104)	1.128,44	0,00	0,00	1.128,44	100,00%
Public health protection programme (031103)	1.128,44	0,00	0,00	1.128,44	100,00%
Research, innovation and evaluation (031105)	1.128,44	0,00	0,00	1.128,44	100,00%
Public road licenses (0104)	890.936,54	4.861.688,14	0,00	0,00	0,00%
Activity inspections in public areas (010406)	696.048,35	765.248,12	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	95.805,00	382.475,64	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	3.567.292,17	0,00	0,00	0,00%
Minor construction work licenses (010407)	75.293,35	0,00	0,00	75.293,35	100,00%
Parking reservations in public areas (010402)	0,00	59.436,02	0,00	0,00	0,00%
Private events in public area licenses (010404)	23.789,85	0,00	0,00	23.789,85	100,00%
Training Activities (0806)	105.166,88	0,00	0,00	105.166,88	100,00%
Courses and workshops (080601)	26.291,72	0,00	0,00	26.291,72	100,00%
Environmental education (080602)	26.291,72	0,00	0,00	26.291,72	100,00%
Innovation and technology (080603)	26.291,72	0,00	0,00	26.291,72	100,00%
Open courtyards (080604)	26.291,72	0,00	0,00	26.291,72	100,00%
Urban Planning Initiatives (0118)	269.663,41	119.971,26	0,00	149.692,15	55,51%
Listed ruin (011804)	4.711,94	0,00	0,00	4.711,94	100,00%
Processing licenses for major works (011803)	167.766,00	16.043,00	0,00	151.723,00	90,44%
Subsidiary implementation file (011802)	70.029,41	103.928,26	0,00	0,00	0,00%
Urban planning files and reports (011801)	27.156,06	0,00	0,00	27.156,06	100,00%
Urban Spaces (1204)	2.228.023,42	0,00	0,00	2.228.023,42	100,00%
Accessibility (120407)	24.491,32	0,00	0,00	24.491,32	100,00%
Electric vehicle infrastructures (120410)	24.491,32	0,00	0,00	24.491,32	100,00%
Elevator and escalator apparatus (120406)	24.491,32	0,00	0,00	24.491,32	100,00%
Maintenance of road and path markings (120403)	24.491,32	0,00	0,00	24.491,32	100,00%
Maintenance of service galleries (120408)	24.491,32	0,00	0,00	24.491,32	100,00%
Maintenance of vertical sign posts and signals (120404)	24.491,32	0,00	0,00	24.491,32	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	77.517,51	0,00	0,00	77.517,51	100,00%
Pavement (120411)	24.491,32	0,00	0,00	24.491,32	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.930.084,02	0,00	0,00	1.930.084,02	100,00%
Road structures (120402)	24.491,32	0,00	0,00	24.491,32	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban furniture (120401)	24.491,32	0,00	0,00	24.491,32	100,00%
Women (0312)	36.290,94	0,00	0,00	36.290,94	100,00%
Care for women and children against gender violence (031204)	2.724,03	0,00	0,00	2.724,03	100,00%
Care services for gender violence (031202)	2.724,03	0,00	0,00	2.724,03	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.724,03	0,00	0,00	2.724,03	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.724,03	0,00	0,00	2.724,03	100,00%
Information, awareness and prevention campaigns (031201)	2.724,03	0,00	0,00	2.724,03	100,00%
Prevention services against gender violence (031203)	2.724,03	0,00	0,00	2.724,03	100,00%
Promoting equality between men and women (031205)	2.724,03	0,00	0,00	2.724,03	100,00%
Social advancement of women (031208)	14.498,70	0,00	0,00	14.498,70	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.724,03	0,00	0,00	2.724,03	100,00%
Work Coordination in Public Areas (1201)	488.560,57	0,00	77,04	488.483,53	99,98%
Coordination of public service infrastructures (ACEFAT) (120101)	1.013,46	0,00	0,00	1.013,46	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	306.158,26	0,00	0,00	306.158,26	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	180.375,39	0,00	77,04	180.298,35	99,96%
Work and Mobility Coordination in Public Areas (COM) (120102)	1.013,46	0,00	0,00	1.013,46	100,00%
	16.428.968,75	5.152.956,47	77,04	11.275.935,24	68,63%

