

Cost Report 2024

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%	91.200,71	0,00%	0,00%	
Cleaning	388.023,84	1,86%	51.895.814,55	1,58%	0,75%	
Depreciation	2.887.054,16	13,83%	132.882.194,01	4,05%	2,17%	
External contracts	5.775.505,47	27,66%	891.966.837,52	27,19%	0,65%	
Financial expenses	269.569,38	1,29%	33.476.811,59	1,02%	0,81%	
Grants and Transfers	2.442.659,75	11,70%	587.400.309,71	17,90%	0,42%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	1.371.611,11	6,57%	238.937.154,87	7,28%	0,57%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	973,83	0,00%	585.084,54	0,02%	0,17%	
Human Resources: Other social costs	36.291,20	0,17%	16.282.024,11	0,50%	0,22%	
Human Resources: Political: Wages and salaries	271.414,85	1,30%	13.462.515,10	0,41%	2,02%	
Human Resources: Transportation of personnel	5.893,54	0,03%	580.586,90	0,02%	1,02%	
Human Resources: Wages and salaries	4.919.419,87	23,56%	776.100.324,22	23,66%	0,63%	
Leases and rents	251.668,59	1,21%	54.649.444,16	1,67%	0,46%	
Maintenance, repairs and conservation	738.818,32	3,54%	103.748.963,48	3,16%	0,71%	
Notifications	58.331,21	0,28%	7.718.649,86	0,24%	0,76%	
Other expenses	811.042,28	3,88%	211.886.400,61	6,46%	0,38%	
Publicity and propaganda	207.666,40	0,99%	24.174.440,82	0,74%	0,86%	
Purchase of materials and perishable goods	13.916,04	0,07%	28.155.913,46	0,86%	0,05%	
Studies and technical works	37.069,57	0,18%	19.412.263,29	0,59%	0,19%	
Subsidies Trade Union Platform	3.852,97	0,02%	538.500,00	0,02%	0,72%	
Supplies: Electricity	256.246,37	1,23%	23.899.517,14	0,73%	1,07%	
Supplies: Gas	6.737,52	0,03%	4.547.512,95	0,14%	0,15%	
Supplies: Other	12.223,60	0,06%	34.380.787,83	1,05%	0,04%	
Supplies: Telephone and data	57.724,10	0,28%	5.083.136,64	0,15%	1,14%	
Supplies: Water	22.341,72	0,11%	5.547.274,70	0,17%	0,40%	
Taxes	1.137,30	0,01%	2.590.537,84	0,08%	0,04%	

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	29.961,26	0,14%	9.475.380,32	0,29%	0,32%	
	20.877.154,23	100,00%	3.280.795.148,20	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)	21.410.086,87	100,00%	18.728.704,25	100,00%	87,48%	2.681.382,62	100,00%	12,52%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,68%	0,00	0,00%	0,00%	145.882,08	5,44%	100,00%
·Generic processes Social Rights	145.882,08	0,68%	0,00	0,00%	0,00%	145.882,08	5,44%	100,00%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	20.877.154,23	97,51%	18.535.178,97	98,97%	88,78%	2.341.975,26	87,34%	11,22%
·Generic processes Districts	3.636.261,64	16,98%	3.632.954,73	19,40%	99,91%	3.306,92	0,12%	0,09%
General Services	12.379,74	0,06%	7.737,33	0,04%	62,50%	4.642,40	0,17%	37,50%
Licensing and Public Areas	6.825.577,38	31,88%	5.921.989,35	31,62%	86,76%	903.588,03	33,70%	13,24%
Services to People and the Territory	10.402.935,47	48,59%	8.972.497,56	47,91%	86,25%	1.430.437,91	53,35%	13,75%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,81%	193.525,28	1,03%	50,00%	193.525,28	7,22%	50,00%
Social Equity and Health	387.050,56	1,81%	193.525,28	1,03%	50,00%	193.525,28	7,22%	50,00%
	21.410.086,87	100,00%	18.728.704,25	100,00%	87,48%	2.681.382,62	100,00%	12,52%

*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)	21.410.086,87	142,38	18.728.704,25	124,55	2.681.382,62	17,83
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,97	0,00	0,00	145.882,08	0,97
·Generic processes Social Rights	145.882,08	0,97	0,00	0,00	145.882,08	0,97
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	20.877.154,23	138,83	18.535.178,97	123,26	2.341.975,26	15,57
·Generic processes Districts	3.636.261,64	24,18	3.632.954,73	24,16	3.306,92	0,02
General Services	12.379,74	0,08	7.737,33	0,05	4.642,40	0,03
Licensing and Public Areas	6.825.577,38	45,39	5.921.989,35	39,38	903.588,03	6,01
Services to People and the Territory	10.402.935,47	69,18	8.972.497,56	59,67	1.430.437,91	9,51
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	2,57	193.525,28	1,29	193.525,28	1,29
Social Equity and Health	387.050,56	2,57	193.525,28	1,29	193.525,28	1,29
	21.410.086,87	142,38	18.728.704,25	124,55	2.681.382,62	17,83

Population: 150.377

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

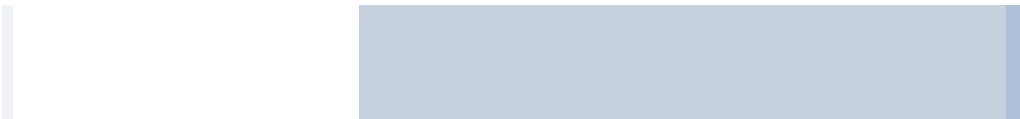
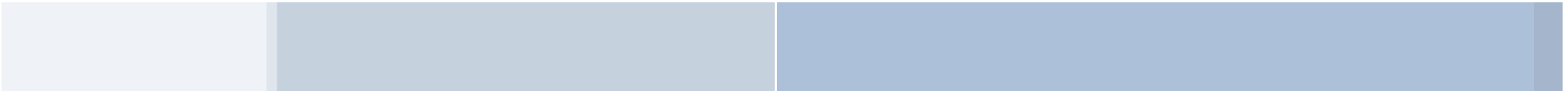
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

3.636.261,64 · Generic processes Districts
6.825.577,38 · Licensing and Public Areas

145.882,08 · Generic processes Social Rights
10.402.935,47 · Services to People and the Territory

12.379,74 General Services
387.050,56 Social Equity and Health



113.513,54 · Generic processes Districts
6.859.674,23 · Licensing and Public Areas

0,00 · Generic processes Social Rights
259.263,64 · Services to People and the Territory

0,00 General Services
0,00 Social Equity and Health

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)	21.410.086,87	9.720.592,00	9.027.964,98	2.661.529,88	7.232.451,41	33,78%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
·Generic processes Social Rights	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	20.877.154,23	9.328.430,43	8.964.988,32	2.583.735,48	7.232.451,41	34,64%
·Generic processes Districts	3.636.261,64	2.144.206,59	1.042.034,99	450.020,06	113.513,54	3,12%
General Services	12.379,74	7.300,00	3.547,63	1.532,10	0,00	
Licensing and Public Areas	6.825.577,38	2.428.931,31	3.551.919,52	844.726,55	6.859.674,23	100,50%
Services to People and the Territory	10.402.935,47	4.747.992,53	4.367.486,17	1.287.456,77	259.263,64	2,49%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
Social Equity and Health	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
	21.410.086,87	9.720.592,00	9.027.964,98	2.661.529,88	7.232.451,41	33,78%

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)	626.573,13	285.973,56	263.055,51	77.544,06	11.063,42	1,77%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	288.550,69	131.697,11	121.142,84	35.710,74	11.063,42	3,83%
Promoting young people (030809)	338.022,44	154.276,46	141.912,67	41.833,31	0,00	
Architectural heritage (0106)	176.166,55	86.594,12	67.770,23	21.802,19	0,00	
Advice and consultation about the heritage protection of works (010601)	58.722,18	28.864,71	22.590,08	7.267,40	0,00	
Monitoring work on architectural heritage (010603)	58.722,18	28.864,71	22.590,08	7.267,40	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	58.722,18	28.864,71	22.590,08	7.267,40	0,00	
Assistance for individuals and families (0313)	1.467,98	670,00	616,31	181,68	0,00	
Social action and social integration programmes (031306)	1.467,98	670,00	616,31	181,68	0,00	
Coexistence and civic-mindedness (1103)	47.896,58	21.860,43	20.108,52	5.927,63	0,00	
Coexistence and civic-mindedness (110304)	47.896,58	21.860,43	20.108,52	5.927,63	0,00	
Community action (0307)	139.516,78	63.676,70	58.573,62	17.266,46	0,00	
Community action (030702)	130.209,04	59.428,57	54.665,94	16.114,54	0,00	
Community development plan (030701)	4.653,87	2.124,07	1.953,84	575,96	0,00	
Support for associations (030703)	4.653,87	2.124,07	1.953,84	575,96	0,00	
Cultural and outreach activities (0907)	2.586.009,53	1.180.277,81	1.085.689,79	320.041,92	157.193,35	6,08%
Activities in Civic Centers (090704)	939.460,73	428.778,26	394.415,77	116.266,71	121.811,61	12,97%
Activities in the Neighborhood Centers (090705)	192.814,24	88.002,14	80.949,61	23.862,50	35.381,74	18,35%
Enhancing culture (090701)	1.453.734,55	663.497,42	610.324,42	179.912,72	0,00	
District procedures (1104)	1.142.793,69	101.231,93	900.130,77	141.430,99	9.199,50	0,81%
Activity Licenses (110401)	1.142.793,69	101.231,93	900.130,77	141.430,99	9.199,50	0,81%
Education (0801)	153.687,79	74.211,15	60.456,39	19.020,25	3.100,00	2,02%
AMPA / AFA dynamitation (080106)	50.591,41	23.598,71	20.731,56	6.261,14	3.100,00	6,13%
Community education projects (080108)	24.030,14	11.475,90	9.580,29	2.973,95	0,00	
Infant and Primary Education (080102)	7.209,26	3.798,71	2.518,35	892,21	0,00	
Nursery schools and playgroups (080101)	7.209,26	3.798,71	2.518,35	892,21	0,00	
Secondary Education and Vocational Training (080103)	7.209,26	3.798,71	2.518,35	892,21	0,00	
Special education (080104)	7.209,26	3.798,71	2.518,35	892,21	0,00	
Support for educational projects of schools and institutes (080107)	43.019,92	20.143,01	17.552,81	5.324,10	0,00	
Training for adults (080105)	7.209,26	3.798,71	2.518,35	892,21	0,00	
Elderly people (0303)	1.119.715,52	511.048,15	470.092,51	138.574,86	57.471,19	5,13%

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 municipal senior citizen centres and areas (030301)	544.684,96	248.599,08	228.676,23	67.409,66	57.471,19	10,55%
Promoting senior citizens (030314)	575.030,56	262.449,08	241.416,28	71.165,20	0,00	
Encouragement and promotion of practising sports (0401)	143.996,30	65.721,20	60.454,27	17.820,84	2.500,00	1,74%
Holiday campaigns (040104)	7.011,26	3.200,00	2.943,55	867,71	0,00	
Programmes for organisations (040102)	14.159,45	6.462,50	5.944,59	1.752,36	0,00	
Sport for school-age children (040101)	62.836,96	28.679,35	26.380,97	7.776,64	0,00	
Sport, health and society (040105)	33.477,32	15.279,35	14.054,85	4.143,12	0,00	
Sports Organisations (040106)	26.511,31	12.100,00	11.130,30	3.281,01	0,00	
Enhancing the territory (1102)	1.266.704,44	727.061,57	371.037,62	168.605,26	0,00	
Active democracy (110206)	74.179,77	55.766,98	7.482,23	10.930,56	0,00	
Employment plans and promotion (110204)	64.508,43	48.107,42	6.788,02	9.613,00	0,00	
Enhancing the economy (110203)	64.508,43	48.107,42	6.788,02	9.613,00	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	64.508,43	48.107,42	6.788,02	9.613,00	0,00	
Participatory processes (110205)	112.044,76	87.447,65	8.445,15	16.151,96	0,00	
Regular contact with organisations and residents in the territory (110201)	886.954,63	439.524,69	334.746,19	112.683,75	0,00	
Environmental protection (0211)	363.158,55	178.316,99	139.897,42	44.944,13	0,00	
Hunting, fishing and flora (021103)	943,02	463,54	362,77	116,71	0,00	
Management and conservation of forest areas (021106)	224.588,64	110.395,85	86.397,92	27.794,86	0,00	
Other environmental initiatives (021104)	128.481,49	62.962,21	49.618,54	15.900,74	0,00	
Roadblocks and forest tours (021107)	943,02	463,54	362,77	116,71	0,00	
Surveillance and incidents in woodland areas (021101)	6.316,34	3.104,78	2.429,86	781,70	0,00	
Surveillance and incidents on beaches (021105)	943,02	463,54	362,77	116,71	0,00	
Waste and spillages (021102)	943,02	463,54	362,77	116,71	0,00	
Family and children (0302)	607.888,92	277.445,93	255.211,28	75.231,72	17.529,71	2,88%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	507.728,68	231.731,90	213.160,80	62.835,99	17.529,71	3,45%
Promoting and getting involved with childhood (030207)	100.160,24	45.714,03	42.050,48	12.395,73	0,00	
Festivals (0903)	355.195,44	162.401,14	148.835,67	43.958,63	0,00	
City festivals (090301)	54.192,58	24.877,37	22.608,40	6.706,82	0,00	
District festivals (090302)	301.002,86	137.523,78	126.227,27	37.251,81	0,00	
Immigration (0306)	13.590,21	6.202,70	5.705,61	1.681,91	0,00	
Aawareness of migration programmes (030606)	1.102,67	503,27	462,94	136,47	0,00	
Assistance for Foreign Expatriates (030607)	1.102,67	503,27	462,94	136,47	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
Assistance for refugees (030611)	1.102,67	503,27	462,94	136,47	0,00	
Immigration and education programme (030601)	1.102,67	503,27	462,94	136,47	0,00	
Immigration and participation programme (030608)	1.102,67	503,27	462,94	136,47	0,00	
Language courses (030609)	1.102,67	503,27	462,94	136,47	0,00	
Reception plan (030603)	1.102,67	503,27	462,94	136,47	0,00	
Reunification programme: new families (030604)	1.102,67	503,27	462,94	136,47	0,00	
Settlement and housing reports (030605)	1.102,67	503,27	462,94	136,47	0,00	
Social advancement of immigration (030610)	3.666,16	1.673,27	1.539,17	453,72	0,00	
Large infrastructures (1205)	0,00	0,00	0,00	0,00	167,75	
Municipally governed infrastructures (120501)	0,00	0,00	0,00	0,00	167,75	
Libraries (0908)	1.136,59	518,75	477,18	140,66	0,00	
Activities and coordination of libraries (090801)	1.136,59	518,75	477,18	140,66	0,00	
Municipal mobility services (0505)	12.029,80	5.913,21	4.627,79	1.488,80	0,00	
Parking (050501)	12.029,80	5.913,21	4.627,79	1.488,80	0,00	
Museums, factories and exhibition venues (0905)	328.421,97	149.894,72	137.882,08	40.645,17	0,00	
Cultural activities (090503)	255.687,40	116.698,01	107.345,78	31.643,61	0,00	
Temporary exhibitions (090502)	72.734,57	33.196,71	30.536,31	9.001,56	0,00	
Operation and maintenance of public street lighting (0208)	1.779.819,12	872.219,58	687.330,92	220.268,61	0,00	
Festival and civil acts (020801)	889.909,56	436.109,79	343.665,46	110.134,31	0,00	
Public and ornamental street lighting (020802)	889.909,56	436.109,79	343.665,46	110.134,31	0,00	
People with disabilities: support services (0317)	205.162,56	93.638,02	86.133,82	25.390,71	9.999,44	4,87%
Accessibility services (031703)	23.606,40	10.774,17	9.910,73	2.921,50	0,00	
Promotion services (031701)	157.949,75	72.089,67	66.312,37	19.547,70	0,00	
Specialist transport (031704)	23.606,40	10.774,17	9.910,73	2.921,50	0,00	
Promoting cultural activities (0901)	1.490.565,75	681.460,25	624.634,59	184.470,91	71.946,97	4,83%
Promoting dance (090104)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting heritage, memory and history (090107)	137.078,65	62.563,92	57.550,02	16.964,72	0,00	
Promoting literature (090106)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting music (090102)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting scientific and technological innovation (090109)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting the circus (090103)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting the cultural sector (090101)	138.034,66	64.153,00	56.798,63	17.083,03	0,00	
Promoting the performing arts (090110)	129.384,57	59.052,27	54.319,79	16.012,50	0,00	
Promoting the theatre (090105)	129.384,57	59.052,27	54.319,79	16.012,50	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 traditional culture (090108)	309.760,44	141.377,43	130.047,37	38.335,64	0,00	
Promoting the city's economy (1006)	86.566,52	39.509,73	36.343,40	10.713,38	0,00	
Civic officers (100606)	8.375,03	3.822,44	3.516,11	1.036,49	0,00	
Promoting the city's economy (100602)	8.375,03	3.822,44	3.516,11	1.036,49	0,00	
Support for commerce, tourism and creative industries (100603)	53.066,40	24.219,98	22.278,98	6.567,44	0,00	
Tourism and events (100604)	8.375,03	3.822,44	3.516,11	1.036,49	0,00	
Tourism and events (100605)	8.375,03	3.822,44	3.516,11	1.036,49	0,00	
Public assistance and Communication (1101)	145.202,78	85.622,21	41.610,42	17.970,15	1.114,84	0,77%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	46.485,74	27.411,40	13.321,31	5.753,03	1.114,84	2,40%
Civil matrimonies (110103)	52.231,30	30.799,40	14.967,80	6.464,09	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	46.485,74	27.411,40	13.321,31	5.753,03	0,00	
Public health (0311)	10.215,08	4.662,25	4.288,62	1.264,21	28.350,23	277,53%
Promoting health (031106)	10.215,08	4.662,25	4.288,62	1.264,21	0,00	
Public road licenses (0104)	1.142.793,69	101.231,93	900.130,77	141.430,99	6.564.585,80	574,43%
Activity inspections in public areas (010406)	142.849,21	12.653,99	112.516,35	17.678,87	2.352.053,07	1646,53%
Commercial occupancy licenses for pavements and public areas (010403)	142.849,21	12.653,99	112.516,35	17.678,87	412.570,79	288,82%
Dropped curb licenses for public roads (010401)	142.849,21	12.653,99	112.516,35	17.678,87	3.629.209,60	2540,59%
Individual points of sale and newspaper kiosks in public areas (010408)	142.849,21	12.653,99	112.516,35	17.678,87	0,00	
Licenses for markets and traditional fairs (010405)	142.849,21	12.653,99	112.516,35	17.678,87	0,00	
Minor construction work licenses (010407)	142.849,21	12.653,99	112.516,35	17.678,87	0,00	
Parking reservations in public areas (010402)	142.849,21	12.653,99	112.516,35	17.678,87	65.314,55	45,72%
Private events in public area licenses (010404)	142.849,21	12.653,99	112.516,35	17.678,87	0,00	
Reports and statements (0219)	3.889,35	1.911,80	1.496,21	481,34	0,00	
Reports and statements (021901)	3.889,35	1.911,80	1.496,21	481,34	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	12.340,28	
Training Activities (0806)	1.602.732,62	731.501,46	672.878,59	198.352,57	0,00	
Courses and workshops (080601)	1.387.839,46	633.422,31	582.659,55	171.757,61	0,00	
Environmental education (080602)	208.450,66	95.138,74	87.514,28	25.797,64	0,00	
Innovation and technology (080603)	6.442,50	2.940,41	2.704,77	797,32	0,00	
Urban model projects (0119)	10.123,23	4.961,00	3.909,39	1.252,84	0,00	
Drafting public area projects (011901)	10.123,23	4.961,00	3.909,39	1.252,84	0,00	
Urban Planning Initiatives (0118)	38.638,51	18.935,22	14.921,43	4.781,86	285.888,93	739,91%
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	253.359,95	

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
Subsidiary implementation file (011802)	38.638,51	18.935,22	14.921,43	4.781,86	17.879,06	46,27%
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	14.649,92	
Urban planning management (0102)	19.455,16	9.534,21	7.513,20	2.407,75	0,00	
Urbanisation and demolition (010207)	19.455,16	9.534,21	7.513,20	2.407,75	0,00	
Urban Spaces (1204)	3.736.269,87	2.003.774,25	1.270.098,64	462.396,98	0,00	
Accessibility (120407)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Electric vehicle infrastructures (120410)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Elevator and escalator apparatus (120406)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Maintenance of road and path markings (120403)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Maintenance of service galleries (120408)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Maintenance of vertical sign posts and signals (120404)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	192.969,37	88.197,02	80.890,66	23.881,69	0,00	
Pavement (120411)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.511.520,72	1.899.955,98	1.176.982,48	434.582,25	0,00	
Road structures (120402)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Urban furniture (120401)	3.531,09	1.735,69	1.358,39	437,00	0,00	
Women (0312)	28.394,28	12.959,40	11.920,83	3.514,05	0,00	
Care for women and children against gender violence (031204)	121,72	55,56	51,10	15,06	0,00	
Care services for gender violence (031202)	121,72	55,56	51,10	15,06	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	121,72	55,56	51,10	15,06	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	121,72	55,56	51,10	15,06	0,00	
Information, awareness and prevention (campaigns, etc.) (031201)	121,72	55,56	51,10	15,06	0,00	
Prevention services against gender violence (031203)	121,72	55,56	51,10	15,06	0,00	
Promoting equality between men and women (031205)	121,72	55,56	51,10	15,06	0,00	
Social advancement of women (031208)	27.420,49	12.514,96	11.512,00	3.393,53	0,00	
Strategic planning, studies and evaluation of programmes (031207)	121,72	55,56	51,10	15,06	0,00	
Work Coordination in Public Areas (1201)	2.024.308,61	1.159.650,63	614.131,59	250.526,38	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	31.957,30	15.668,06	12.334,24	3.955,00	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	31.957,30	15.668,06	12.334,24	3.955,00	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.928.436,69	1.112.646,45	577.128,87	238.661,37	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	31.957,30	15.668,06	12.334,24	3.955,00	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
	21.410.086,87	9.720.592,00	9.027.964,98	2.661.529,88	7.232.451,41	33,78%

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)	21.410.086,87	6.809.713,43	422.737,98	14.177.635,46	66,22%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,00	0,00	145.882,08	100,00%
·Generic processes Social Rights	145.882,08	0,00	0,00	145.882,08	100,00%
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)	20.877.154,23	6.809.713,43	422.737,98	13.644.702,82	65,36%
·Generic processes Districts	3.636.261,64	113.345,79	167,75	3.522.748,10	96,88%
General Services	12.379,74	0,00	0,00	12.379,74	100,00%
Licensing and Public Areas	6.825.577,38	6.447.103,44	412.570,79	0,00	0,00%
Services to People and the Territory	10.402.935,47	249.264,20	9.999,44	10.143.671,83	97,51%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	0,00	0,00	387.050,56	100,00%
Social Equity and Health	387.050,56	0,00	0,00	387.050,56	100,00%
	21.410.086,87	6.809.713,43	422.737,98	14.177.635,46	66,22%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	626.573,13	11.063,42	0,00	615.509,71	98,23%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	288.550,69	11.063,42	0,00	277.487,27	96,17%
Promoting young people (030809)	338.022,44	0,00	0,00	338.022,44	100,00%
Architectural heritage (0106)	176.166,55	0,00	0,00	176.166,55	100,00%
Advice and consultation about the heritage protection of works (010601)	58.722,18	0,00	0,00	58.722,18	100,00%
Monitoring work on architectural heritage (010603)	58.722,18	0,00	0,00	58.722,18	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	58.722,18	0,00	0,00	58.722,18	100,00%
Assistance for individuals and families (0313)	1.467,98	0,00	0,00	1.467,98	100,00%
Social action and social integration programmes (031306)	1.467,98	0,00	0,00	1.467,98	100,00%
Coexistence and civic-mindedness (1103)	47.896,58	0,00	0,00	47.896,58	100,00%
Coexistence and civic-mindedness (110304)	47.896,58	0,00	0,00	47.896,58	100,00%
Community action (0307)	139.516,78	0,00	0,00	139.516,78	100,00%
Community action (030702)	130.209,04	0,00	0,00	130.209,04	100,00%
Community development plan (030701)	4.653,87	0,00	0,00	4.653,87	100,00%
Support for associations (030703)	4.653,87	0,00	0,00	4.653,87	100,00%
Cultural and outreach activities (0907)	2.586.009,53	157.193,35	0,00	2.428.816,18	93,92%
Activities in Civic Centers (090704)	939.460,73	121.811,61	0,00	817.649,12	87,03%
Activities in the Neighborhood Centers (090705)	192.814,24	35.381,74	0,00	157.432,50	81,65%
Enhancing culture (090701)	1.453.734,55	0,00	0,00	1.453.734,55	100,00%
District procedures (1104)	1.142.793,69	9.199,50	0,00	1.133.594,19	99,19%
Activity Licenses (110401)	1.142.793,69	9.199,50	0,00	1.133.594,19	99,19%
Education (0801)	153.687,79	3.100,00	0,00	150.587,79	97,98%
AMPA / AFA dynamitation (080106)	50.591,41	3.100,00	0,00	47.491,41	93,87%
Community education projects (080108)	24.030,14	0,00	0,00	24.030,14	100,00%
Infant and Primary Education (080102)	7.209,26	0,00	0,00	7.209,26	100,00%
Nursery schools and playgroups (080101)	7.209,26	0,00	0,00	7.209,26	100,00%
Secondary Education and Vocational Training (080103)	7.209,26	0,00	0,00	7.209,26	100,00%
Special education (080104)	7.209,26	0,00	0,00	7.209,26	100,00%
Support for educational projects of schools and institutes (080107)	43.019,92	0,00	0,00	43.019,92	100,00%
Training for adults (080105)	7.209,26	0,00	0,00	7.209,26	100,00%
Elderly people (0303)	1.119.715,52	57.471,19	0,00	1.062.244,33	94,87%
Activities and coordination of municipal senior citizen centres and areas (030301)	544.684,96	57.471,19	0,00	487.213,77	89,45%
Promoting senior citizens (030314)	575.030,56	0,00	0,00	575.030,56	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	143.996,30	2.500,00	0,00	141.496,30	98,26%
Holiday campaigns (040104)	7.011,26	0,00	0,00	7.011,26	100,00%
Programmes for organisations (040102)	14.159,45	0,00	0,00	14.159,45	100,00%
Sport for school-age children (040101)	62.836,96	0,00	0,00	62.836,96	100,00%
Sport, health and society (040105)	33.477,32	0,00	0,00	33.477,32	100,00%
Sports Organisations (040106)	26.511,31	0,00	0,00	26.511,31	100,00%
Enhancing the territory (1102)	1.266.704,44	0,00	0,00	1.266.704,44	100,00%
Active democracy (110206)	74.179,77	0,00	0,00	74.179,77	100,00%
Employment plans and promotion (110204)	64.508,43	0,00	0,00	64.508,43	100,00%
Enhancing the economy (110203)	64.508,43	0,00	0,00	64.508,43	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	64.508,43	0,00	0,00	64.508,43	100,00%
Participatory processes (110205)	112.044,76	0,00	0,00	112.044,76	100,00%
Regular contact with organisations and residents in the territory (110201)	886.954,63	0,00	0,00	886.954,63	100,00%
Environmental protection (0211)	363.158,55	0,00	0,00	363.158,55	100,00%
Hunting, fishing and flora (021103)	943,02	0,00	0,00	943,02	100,00%
Management and conservation of forest areas (021106)	224.588,64	0,00	0,00	224.588,64	100,00%
Other environmental initiatives (021104)	128.481,49	0,00	0,00	128.481,49	100,00%
Roadblocks and forest tours (021107)	943,02	0,00	0,00	943,02	100,00%
Surveillance and incidents in woodland areas (021101)	6.316,34	0,00	0,00	6.316,34	100,00%
Surveillance and incidents on beaches (021105)	943,02	0,00	0,00	943,02	100,00%
Waste and spillages (021102)	943,02	0,00	0,00	943,02	100,00%
Family and children (0302)	607.888,92	17.529,71	0,00	590.359,21	97,12%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	507.728,68	17.529,71	0,00	490.198,97	96,55%
Promoting and getting involved with childhood (030207)	100.160,24	0,00	0,00	100.160,24	100,00%
Festivals (0903)	355.195,44	0,00	0,00	355.195,44	100,00%
City festivals (090301)	54.192,58	0,00	0,00	54.192,58	100,00%
District festivals (090302)	301.002,86	0,00	0,00	301.002,86	100,00%
Immigration (0306)	13.590,21	0,00	0,00	13.590,21	100,00%
Aawareness of migration programmes (030606)	1.102,67	0,00	0,00	1.102,67	100,00%
Assistance for Foreign Expatriates (030607)	1.102,67	0,00	0,00	1.102,67	100,00%
Assistance for refugees (030611)	1.102,67	0,00	0,00	1.102,67	100,00%
Immigration and education programme (030601)	1.102,67	0,00	0,00	1.102,67	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Immigration and participation programme (030608)	1.102,67	0,00	0,00	1.102,67	100,00%
Language courses (030609)	1.102,67	0,00	0,00	1.102,67	100,00%
Reception plan (030603)	1.102,67	0,00	0,00	1.102,67	100,00%
Reunification programme: new families (030604)	1.102,67	0,00	0,00	1.102,67	100,00%
Settlement and housing reports (030605)	1.102,67	0,00	0,00	1.102,67	100,00%
Social advancement of immigration (030610)	3.666,16	0,00	0,00	3.666,16	100,00%
Large infrastructures (1205)	0,00	0,00	167,75	0,00	0,00%
Municipally governed infrastructures (120501)	0,00	0,00	167,75	0,00	0,00%
Libraries (0908)	1.136,59	0,00	0,00	1.136,59	100,00%
Activities and coordination of libraries (090801)	1.136,59	0,00	0,00	1.136,59	100,00%
Municipal mobility services (0505)	12.029,80	0,00	0,00	12.029,80	100,00%
Parking (050501)	12.029,80	0,00	0,00	12.029,80	100,00%
Museums, factories and exhibition venues (0905)	328.421,97	0,00	0,00	328.421,97	100,00%
Cultural activities (090503)	255.687,40	0,00	0,00	255.687,40	100,00%
Temporary exhibitions (090502)	72.734,57	0,00	0,00	72.734,57	100,00%
Operation and maintenance of public street lighting (0208)	1.779.819,12	0,00	0,00	1.779.819,12	100,00%
Festival and civil acts (020801)	889.909,56	0,00	0,00	889.909,56	100,00%
Public and ornamental street lighting (020802)	889.909,56	0,00	0,00	889.909,56	100,00%
People with disabilities: support services (0317)	205.162,56	0,00	9.999,44	195.163,12	95,13%
Accessibility services (031703)	23.606,40	0,00	0,00	23.606,40	100,00%
Promotion services (031701)	157.949,75	0,00	0,00	157.949,75	100,00%
Specialist transport (031704)	23.606,40	0,00	0,00	23.606,40	100,00%
Promoting cultural activities (0901)	1.490.565,75	71.946,97	0,00	1.418.618,78	95,17%
Promoting dance (090104)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting heritage, memory and history (090107)	137.078,65	0,00	0,00	137.078,65	100,00%
Promoting literature (090106)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting music (090102)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting scientific and technological innovation (090109)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting the circus (090103)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting the cultural sector (090101)	138.034,66	0,00	0,00	138.034,66	100,00%
Promoting the performing arts (090110)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting the theatre (090105)	129.384,57	0,00	0,00	129.384,57	100,00%
Promoting traditional culture (090108)	309.760,44	0,00	0,00	309.760,44	100,00%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the city's economy (1006)	86.566,52	0,00	0,00	86.566,52	100,00%
Civic officers (100606)	8.375,03	0,00	0,00	8.375,03	100,00%
Promoting the city's economy (100602)	8.375,03	0,00	0,00	8.375,03	100,00%
Support for commerce, tourism and creative industries (100603)	53.066,40	0,00	0,00	53.066,40	100,00%
Tourism and events (100604)	8.375,03	0,00	0,00	8.375,03	100,00%
Tourism and events (100605)	8.375,03	0,00	0,00	8.375,03	100,00%
Public assistance and Communication (1101)	145.202,78	1.114,84	0,00	144.087,94	99,23%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	46.485,74	1.114,84	0,00	45.370,90	97,60%
Civil matrimonies (110103)	52.231,30	0,00	0,00	52.231,30	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	46.485,74	0,00	0,00	46.485,74	100,00%
Public health (0311)	10.215,08	28.350,23	0,00	0,00	0,00%
Promoting health (031106)	10.215,08	0,00	0,00	10.215,08	100,00%
Public road licenses (0104)	1.142.793,69	6.152.015,01	412.570,79	0,00	0,00%
Activity inspections in public areas (010406)	142.849,21	2.352.053,07	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	142.849,21	0,00	412.570,79	0,00	0,00%
Dropped curb licenses for public roads (010401)	142.849,21	3.629.209,60	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	142.849,21	0,00	0,00	142.849,21	100,00%
Licenses for markets and traditional fairs (010405)	142.849,21	0,00	0,00	142.849,21	100,00%
Minor construction work licenses (010407)	142.849,21	0,00	0,00	142.849,21	100,00%
Parking reservations in public areas (010402)	142.849,21	65.314,55	0,00	77.534,66	54,28%
Private events in public area licenses (010404)	142.849,21	0,00	0,00	142.849,21	100,00%
Reports and statements (0219)	3.889,35	0,00	0,00	3.889,35	100,00%
Reports and statements (021901)	3.889,35	0,00	0,00	3.889,35	100,00%
Sport Facilities Management (0403)	0,00	12.340,28	0,00	0,00	0,00%
Training Activities (0806)	1.602.732,62	0,00	0,00	1.602.732,62	100,00%
Courses and workshops (080601)	1.387.839,46	0,00	0,00	1.387.839,46	100,00%
Environmental education (080602)	208.450,66	0,00	0,00	208.450,66	100,00%
Innovation and technology (080603)	6.442,50	0,00	0,00	6.442,50	100,00%
Urban model projects (0119)	10.123,23	0,00	0,00	10.123,23	100,00%
Drafting public area projects (011901)	10.123,23	0,00	0,00	10.123,23	100,00%
Urban Planning Initiatives (0118)	38.638,51	285.888,93	0,00	0,00	0,00%
Processing licenses for major works (011803)	0,00	253.359,95	0,00	0,00	0,00%
Subsidiary implementation file (011802)	38.638,51	17.879,06	0,00	20.759,45	53,73%

05 SARRIÀ-SANT GERVASI DISTRICT (1105)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban planning files and reports (011801)	0,00	14.649,92	0,00	0,00	0,00%
Urban planning management (0102)	19.455,16	0,00	0,00	19.455,16	100,00%
Urbanisation and demolition (010207)	19.455,16	0,00	0,00	19.455,16	100,00%
Urban Spaces (1204)	3.736.269,87	0,00	0,00	3.736.269,87	100,00%
Accessibility (120407)	3.531,09	0,00	0,00	3.531,09	100,00%
Electric vehicle infrastructures (120410)	3.531,09	0,00	0,00	3.531,09	100,00%
Elevator and escalator apparatus (120406)	3.531,09	0,00	0,00	3.531,09	100,00%
Maintenance of road and path markings (120403)	3.531,09	0,00	0,00	3.531,09	100,00%
Maintenance of service galleries (120408)	3.531,09	0,00	0,00	3.531,09	100,00%
Maintenance of vertical sign posts and signals (120404)	3.531,09	0,00	0,00	3.531,09	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	192.969,37	0,00	0,00	192.969,37	100,00%
Pavement (120411)	3.531,09	0,00	0,00	3.531,09	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.511.520,72	0,00	0,00	3.511.520,72	100,00%
Road structures (120402)	3.531,09	0,00	0,00	3.531,09	100,00%
Urban furniture (120401)	3.531,09	0,00	0,00	3.531,09	100,00%
Women (0312)	28.394,28	0,00	0,00	28.394,28	100,00%
Care for women and children against gender violence (031204)	121,72	0,00	0,00	121,72	100,00%
Care services for gender violence (031202)	121,72	0,00	0,00	121,72	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	121,72	0,00	0,00	121,72	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	121,72	0,00	0,00	121,72	100,00%
Information, awareness and prevention (campaigns, etc.) (031201)	121,72	0,00	0,00	121,72	100,00%
Prevention services against gender violence (031203)	121,72	0,00	0,00	121,72	100,00%
Promoting equality between men and women (031205)	121,72	0,00	0,00	121,72	100,00%
Social advancement of women (031208)	27.420,49	0,00	0,00	27.420,49	100,00%
Strategic planning, studies and evaluation of programmes (031207)	121,72	0,00	0,00	121,72	100,00%
Work Coordination in Public Areas (1201)	2.024.308,61	0,00	0,00	2.024.308,61	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	31.957,30	0,00	0,00	31.957,30	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	31.957,30	0,00	0,00	31.957,30	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.928.436,69	0,00	0,00	1.928.436,69	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	31.957,30	0,00	0,00	31.957,30	100,00%
	21.410.086,87	6.809.713,43	422.737,98	14.177.635,46	66,22%

