

Cost Report 2016

CORPORATE REPORT

SANT ANDREU DISTRICT (1109)



SANT ANDREU DISTRICT (1109)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	704.103,27	3,52%	37.511.611,13	1,66%	1,88%	
Depreciation	1.471.024,46	7,35%	100.913.896,40	4,47%	1,46%	
External contracts	4.870.906,47	24,34%	623.669.003,76	27,61%	0,78%	
Financial expenses	214.891,73	1,07%	22.379.623,49	0,99%	0,96%	
Grants and Transfers	2.591.396,44	12,95%	469.886.416,62	20,80%	0,55%	
Human Resources	3.951,93	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.000.932,72	5,00%	138.555.263,69	6,13%	0,72%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	5.323,31	0,03%	282.610,61	0,01%	1,88%	
Human Resources: Other social costs	4.219,38	0,02%	4.127.659,41	0,18%	0,10%	
Human Resources: Transportation of personnel	19.248,16	0,10%	714.169,80	0,03%	2,70%	
Human Resources: Wages and salaries	4.122.369,32	20,60%	527.403.930,89	23,35%	0,78%	
Leasing	456.499,24	2,28%	31.401.506,73	1,39%	1,45%	
Maintenance, repairs and conservation	2.109.975,22	10,54%	66.065.102,77	2,92%	3,19%	
Notifications	61.427,56	0,31%	6.547.782,05	0,29%	0,94%	
Other expenses	987.719,15	4,94%	127.264.548,27	5,63%	0,78%	
Purchase of materials and perishable goods	56.079,46	0,28%	4.751.713,21	0,21%	1,18%	
Studies and technical works	78.457,54	0,39%	13.712.072,65	0,61%	0,57%	
Supplies: Electricity	729.879,79	3,65%	24.401.482,40	1,08%	2,99%	
Supplies: Gas	43.885,46	0,22%	4.182.102,00	0,19%	1,05%	
Supplies: Other	111.963,50	0,56%	24.312.400,45	1,08%	0,46%	
Supplies: Telephone and data	247.719,43	1,24%	10.414.664,65	0,46%	2,38%	
Supplies: Water	118.378,33	0,59%	6.473.493,04	0,29%	1,83%	
	20.010.351,87	100,00%	2.258.890.172,93	100,00%		

SANT ANDREU DISTRICT (1109)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%
-Generic processes Districts	491.073,01	2,45%	476.360,55	2,43%	97,00%	14.712,46	3,70%	3,00%
General Services	27.095,25	0,14%	27.095,25	0,14%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.888.858,93	34,43%	6.888.858,93	35,12%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.603.324,68	62,98%	12.220.765,00	62,31%	96,96%	382.559,67	96,30%	3,04%
	20.010.351,87	100,00%	19.613.079,74	100,00%	98,01%	397.272,13	100,00%	1,99%

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

SANT ANDREU DISTRICT (1109)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

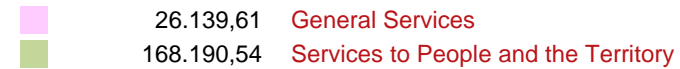
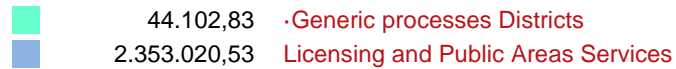
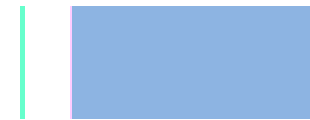
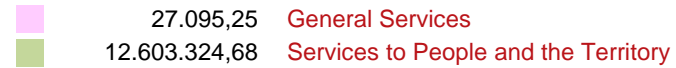
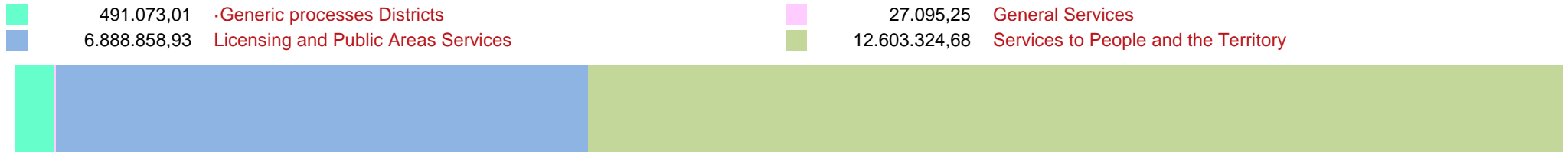
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71
·Generic processes Districts	491.073,01	3,35	476.360,55	3,25	14.712,46	0,10
General Services	27.095,25	0,18	27.095,25	0,18	0,00	0,00
Licensing and Public Areas Services	6.888.858,93	46,95	6.888.858,93	46,95	0,00	0,00
Services to People and the Territory	12.603.324,68	85,89	12.220.765,00	83,29	382.559,67	2,61
	20.010.351,87	136,37	19.613.079,74	133,67	397.272,13	2,71

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

Population: 146.731

SANT ANDREU DISTRICT (1109)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SANT ANDREU DISTRICT (1109)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
·Generic processes Districts	491.073,01	336.731,82	82.814,29	71.526,89	44.102,83	8,98%
General Services	27.095,25	18.579,39	4.569,33	3.946,54	26.139,61	96,47%
Licensing and Public Areas Services	6.888.858,93	4.407.458,30	1.478.008,73	1.003.391,91	2.353.020,53	34,16%
Services to People and the Territory	12.603.324,68	5.223.690,52	5.543.905,76	1.835.728,40	168.190,54	1,33%
	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
Generic processes Districts	491.073,01	336.731,82	82.814,29	71.526,89	44.102,83	8,98%
Adolescence/Early adulthood (0308)	10.966,54	7.519,83	1.849,39	1.597,32	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	6.129,16	1.507,38	1.301,92	0,00	
Promoting young people (030809)	2.028,08	1.390,67	342,02	295,40	0,00	
Assistance for individuals and families (0313)	0,00	0,00	0,00	0,00	516,67	
Social action and social integration programmes (031306)	0,00	0,00	0,00	0,00	516,67	
Coexistence and civic-mindedness (1103)	214,84	147,32	36,23	31,29	0,00	
Coexistence in public areas (110301)	214,84	147,32	36,23	31,29	0,00	
Cultural and outreach activities (0907)	11.091,15	7.605,27	1.870,41	1.615,47	29.057,34	261,99%
Courses and workshops (090703)	3.697,05	2.535,09	623,47	538,49	0,00	
Enhancing culture (090701)	3.697,05	2.535,09	623,47	538,49	0,00	
Hiring areas (090702)	3.697,05	2.535,09	623,47	538,49	29.057,34	785,96%
Education (0801)	583,34	400,00	98,37	84,97	0,00	
Infant and Primary Education (080102)	583,34	400,00	98,37	84,97	0,00	
Elderly people (0303)	1.636,20	1.121,95	275,93	238,32	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	21,95	5,40	4,66	0,00	
Promoting senior citizens (030314)	1.604,19	1.100,00	270,53	233,66	0,00	
Encouragement and promotion of practising sports (0401)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
Promoting sport (040103)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
Enhancing the territory (1102)	49.718,36	34.092,19	8.384,48	7.241,69	5.583,37	11,23%
Active democracy (110206)	40,73	27,93	6,87	5,93	0,00	
Employment plans and promotion (110204)	40,73	27,93	6,87	5,93	0,00	
Enhancing the economy (110203)	40,73	27,93	6,87	5,93	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	26.918,26	6.620,15	5.717,84	0,00	
Participatory processes (110205)	40,73	27,93	6,87	5,93	0,00	
Regular contact with organisations and residents in the territory (110201)	10.299,16	7.062,20	1.736,85	1.500,12	5.583,37	54,21%
Festivals (0903)	115.056,57	78.895,01	19.403,08	16.758,48	0,00	
City festivals (090301)	531,59	364,52	89,65	77,43	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
District festivals (090302)	114.524,98	78.530,49	19.313,43	16.681,05	0,00	
Libraries (0908)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Activities and coordination of libraries (090801)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Multiculturalism and immigration (0306)	63,53	43,56	10,71	9,25	0,00	
Antirumour strategy (030602)	5,78	3,96	0,97	0,84	0,00	
Assistance for Foreign Expatriates (030607)	5,78	3,96	0,97	0,84	0,00	
Assistance for refugees (030611)	5,78	3,96	0,97	0,84	0,00	
Immigration and education programme (030601)	5,78	3,96	0,97	0,84	0,00	
Immigration and participation programme (030608)	5,78	3,96	0,97	0,84	0,00	
Language courses (030609)	5,78	3,96	0,97	0,84	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	5,78	3,96	0,97	0,84	0,00	
Reception plan (030603)	5,78	3,96	0,97	0,84	0,00	
Reunification programme: new families (030604)	5,78	3,96	0,97	0,84	0,00	
Settlement and housing reports (030605)	5,78	3,96	0,97	0,84	0,00	
Social advancement of immigration (030610)	5,78	3,96	0,97	0,84	0,00	
Museums, factories and exhibition venues (0905)	1.262,58	865,76	212,92	183,90	0,00	
Temporary exhibitions (090502)	1.262,58	865,76	212,92	183,90	0,00	
Promoting cultural activities (0901)	87.401,96	59.932,07	14.739,42	12.730,47	0,00	
Promoting dance (090104)	4.421,69	3.031,98	745,67	644,04	0,00	
Promoting heritage, memory and history (090107)	11.729,19	8.042,78	1.978,00	1.708,41	0,00	
Promoting literature (090106)	5.211,98	3.573,89	878,95	759,15	0,00	
Promoting music (090102)	2.270,62	1.556,98	382,92	330,73	0,00	
Promoting scientific and technological innovation (090109)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the circus (090103)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the cultural sector (090101)	18.281,00	12.535,40	3.082,90	2.662,71	0,00	
Promoting the performing arts (090110)	2.489,37	1.706,98	419,81	362,59	0,00	
Promoting the theatre (090105)	7.593,60	5.206,98	1.280,58	1.106,04	0,00	
Promoting traditional culture (090108)	32.467,47	22.263,15	5.475,30	4.729,03	0,00	
Promoting the city's economy (1006)	21.529,83	14.763,14	3.630,78	3.135,91	5.359,97	24,90%
Amounts not assignable	0,00	0,00	0,00	0,00	5.359,97	
Promoting the city's economy (100602)	2.512,93	1.723,13	423,78	366,02	0,00	
Support for commerce and tourism (100603)	16.503,97	11.316,87	2.783,22	2.403,87	0,00	
Tourism and events (100601)	2.512,93	1.723,13	423,78	366,02	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promotion services and support for people with disabilities (0317)	18.375,22	12.600,00	3.098,79	2.676,43	0,00	
Assistance in early care (031703)	3.645,88	2.500,00	614,84	531,04	0,00	
Job placement (031702)	3.645,88	2.500,00	614,84	531,04	0,00	
Promotion services (031701)	7.437,59	5.100,00	1.254,27	1.083,32	0,00	
Specialist transport (031704)	3.645,88	2.500,00	614,84	531,04	0,00	
Public assistance and Communication (1101)	105.107,36	72.072,77	17.725,25	15.309,34	347,77	0,33%
Amounts not assignable	0,00	0,00	0,00	0,00	347,77	
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	72.072,77	17.725,25	15.309,34	0,00	
Public health (0311)	57,36	39,33	9,67	8,35	0,00	
Care programme and prevention for drug-dependency (031101)	8,19	5,62	1,38	1,19	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	5,62	1,38	1,19	0,00	
Promoting and taking care of health (031102)	8,19	5,62	1,38	1,19	0,00	
Promoting health (031106)	8,19	5,62	1,38	1,19	0,00	
Promoting health and disease prevention (031104)	8,19	5,62	1,38	1,19	0,00	
Public health protection programme (031103)	8,19	5,62	1,38	1,19	0,00	
Research innovation and evaluation (031105)	8,19	5,62	1,38	1,19	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	3.237,71	
Amounts not assignable	0,00	0,00	0,00	0,00	3.237,71	
Training Activities (0806)	3.177,12	2.178,57	535,79	462,76	0,00	
Courses and workshops (080601)	794,28	544,64	133,95	115,69	0,00	
Environmental education (080602)	794,28	544,64	133,95	115,69	0,00	
Innovation and technology (080603)	794,28	544,64	133,95	115,69	0,00	
Open courtyards (080604)	794,28	544,64	133,95	115,69	0,00	
Women (0312)	8.216,57	5.634,15	1.385,64	1.196,78	0,00	
Care for women and children against gender violence (031204)	198,32	135,99	33,45	28,89	0,00	
Care services for gender violence (031202)	198,32	135,99	33,45	28,89	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	135,99	33,45	28,89	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	1.235,99	303,97	262,54	0,00	
Information, awareness and prevention campaigns (031201)	198,32	135,99	33,45	28,89	0,00	
Prevention services against gender violence (031203)	198,32	135,99	33,45	28,89	0,00	
Promoting equality between men and women (031205)	198,32	135,99	33,45	28,89	0,00	
Social advancement of women (031208)	5.025,80	3.446,22	847,55	732,03	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Strategic planning, studies and evaluation of programmes (031207)	198,32	135,99	33,45	28,89	0,00	
General Services	27.095,25	18.579,39	4.569,33	3.946,54	26.139,61	96,47%
Public assistance and Communication (1101)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Civil matrimonies (110103)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	24.449,53	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	24.449,53	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.690,08	
Amounts not assignable	0,00	0,00	0,00	0,00	1.690,08	
Licensing and Public Areas Services	6.888.858,93	4.407.458,30	1.478.008,73	1.003.391,91	2.353.020,53	34,16%
Cleaning public areas (0202)	3.813,10	2.444,65	813,05	555,39	194,52	5,10%
Amounts not assignable	0,00	0,00	0,00	0,00	194,52	
Cleaning the public roads and public areas (020201)	3.813,10	2.444,65	813,05	555,39	0,00	
District procedures (1104)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Activity Licenses (110401)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Investment management (0116)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Coordination of investments in the territory (011602)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Operation and maintenance of public street lighting (0208)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public and ornamental street lighting (020802)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public assistance and Communication (1101)	442.321,94	280.491,20	97.404,65	64.426,09	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	232.396,07	80.702,92	53.379,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	48.095,13	16.701,73	11.046,98	0,00	
Public road licenses (0104)	525.921,72	333.504,63	115.814,33	76.602,76	2.254.700,23	428,71%
Activity inspections in public areas (010406)	284.099,03	180.156,74	62.562,05	41.380,24	454.720,14	160,06%
Amounts not assignable	0,00	0,00	0,00	0,00	1.592.718,72	
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	64.065,15	22.247,56	14.715,14	207.261,37	205,15%
Minor construction work licenses (010407)	81.473,26	51.664,93	17.941,40	11.866,93	0,00	
Private events in public area licenses (010404)	59.321,58	37.617,80	13.063,33	8.640,44	0,00	
Urban Planning Initiatives (0118)	245.255,81	155.524,95	54.008,30	35.722,56	26.095,52	10,64%
Listed ruin (011804)	21.570,20	13.678,39	4.750,02	3.141,79	0,00	
Processing licenses for major works (011803)	126.259,09	80.065,13	27.803,78	18.390,18	17.317,46	13,72%
Subsidiary implementation file (011802)	24.454,40	15.507,36	5.385,16	3.561,89	0,00	
Urban planning files and reports (011801)	72.972,12	46.274,07	16.069,35	10.628,70	8.778,06	12,03%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Spaces (1204)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Work Coordination in Public Areas (1201)	1.938.423,10	1.242.761,68	413.321,76	282.339,65	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	639.531,21	212.697,39	145.293,36	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	603.230,48	200.624,37	137.046,30	0,00	
Services to People and the Territory	12.603.324,68	5.223.690,52	5.543.905,76	1.835.728,40	168.190,54	1,33%
Adolescence/Early adulthood (0308)	1.050.833,67	520.478,58	377.296,65	153.058,44	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	176.835,89	180.405,13	60.904,73	0,00	
Information services and resources for organisations (030803)	878,63	570,98	179,67	127,98	0,00	
Night-time study rooms (030805)	878,63	570,98	179,67	127,98	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	570,98	179,67	127,98	0,00	
Promoting young people (030809)	626.537,49	339.645,81	195.633,80	91.257,88	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	570,98	179,67	127,98	0,00	
Strategic planning and evaluation of programmes (030807)	878,63	570,98	179,67	127,98	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	878,63	570,98	179,67	127,98	0,00	
Youth employment and job placement programmes (030804)	878,63	570,98	179,67	127,98	0,00	
Assistance for individuals and families (0313)	233.040,90	105.254,29	93.843,20	33.943,41	0,00	
Basic social care services for individuals and families (031301)	512,94	333,33	104,89	74,71	0,00	
Economic provisions (031303)	512,94	333,33	104,89	74,71	0,00	
Home Care Service (SAD) (031302)	512,94	333,33	104,89	74,71	0,00	
Prevention services for social exclusion (031305)	512,94	333,33	104,89	74,71	0,00	
Services for covering basic needs (031304)	512,94	333,33	104,89	74,71	0,00	
Social action and social integration programmes (031306)	230.476,22	103.587,62	93.318,74	33.569,85	0,00	
Citizens' rights (0310)	1.846,57	1.200,00	377,61	268,96	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	1.200,00	377,61	268,96	0,00	
Coexistence and civic-mindedness (1103)	40.161,33	26.098,93	8.212,73	5.849,67	0,00	
Coexistence in public areas (110301)	10.828,43	7.036,88	2.214,34	1.577,21	0,00	
Local residents' communities (110303)	8.116,22	5.274,34	1.659,71	1.182,16	0,00	
Support and mediation (110302)	21.216,68	13.787,71	4.338,67	3.090,30	0,00	
Community action (0307)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Community action (030702)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Cultural and outreach activities (0907)	1.074.065,53	252.429,58	665.193,69	156.442,26	33.483,05	3,12%
Courses and workshops (090703)	360.706,90	84.368,89	223.799,50	52.538,51	32.528,89	9,02%
Enhancing culture (090701)	357.380,06	84.485,73	220.840,39	52.053,94	0,00	
Hiring areas (090702)	355.978,57	83.574,97	220.553,80	51.849,81	954,16	0,27%
Education (0801)	32.499,69	21.120,00	6.645,97	4.733,72	0,00	
Infant and Primary Education (080102)	22.835,96	14.840,00	4.669,80	3.326,16	0,00	
Nursery schools and playgroups (080101)	5.816,71	3.780,00	1.189,48	847,23	0,00	
Secondary Education and Vocational Training (080103)	3.847,03	2.500,00	786,69	560,34	0,00	
Education councils (0804)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Participation in school councils: educational coordination (080402)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Elderly people (0303)	1.145.192,89	315.853,42	662.537,20	166.802,27	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	284.688,54	652.600,18	159.794,95	0,00	
Agreements (030310)	62,51	40,63	12,78	9,11	0,00	
Assistance for mistreated senior citizens (030313)	62,51	40,63	12,78	9,11	0,00	
Assisted-living housing (030304)	62,51	40,63	12,78	9,11	0,00	
Daycare for senior citizens (030302)	62,51	40,63	12,78	9,11	0,00	
Emergency care for senior citizens (030305)	62,51	40,63	12,78	9,11	0,00	
Live and coexist programme (030309)	62,51	40,63	12,78	9,11	0,00	
Organisations for the promotion of senior citizens (030316)	62,51	40,63	12,78	9,11	0,00	
Organisations providing care for senior citizens (030315)	62,51	40,63	12,78	9,11	0,00	
Promoting active ageing (030312)	62,51	40,63	12,78	9,11	0,00	
Promoting senior citizens (030314)	47.234,02	30.596,13	9.758,05	6.879,84	0,00	
Residential care for senior citizens (030303)	62,51	40,63	12,78	9,11	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	40,63	12,78	9,11	0,00	
Subsidised travel (030308)	62,51	40,63	12,78	9,11	0,00	
Telephone helpline (030307)	62,51	40,63	12,78	9,11	0,00	
Temporary stays in homes (030306)	62,51	40,63	12,78	9,11	0,00	
Encouragement and promotion of practising sports (0401)	77.486,43	50.354,73	15.845,47	11.286,23	0,00	
Holiday campaigns (040104)	205,17	133,33	41,96	29,88	0,00	
Programmes for organisations (040102)	205,17	133,33	41,96	29,88	0,00	
Promoting sport (040103)	76.460,56	49.688,07	15.635,68	11.136,81	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sport for school-age children (040101)	205,17	133,33	41,96	29,88	0,00	
Sport, health and society (040105)	205,17	133,33	41,96	29,88	0,00	
Sports Organisations (040106)	205,17	133,33	41,96	29,88	0,00	
Enhancing the territory (1102)	845.267,96	549.299,30	172.851,74	123.116,91	134.298,97	15,89%
Active democracy (110206)	3.267,70	2.123,52	668,22	475,95	0,00	
Employment plans and promotion (110204)	15.135,82	9.836,05	3.095,18	2.204,60	0,00	
Enhancing the economy (110203)	3.267,70	2.123,52	668,22	475,95	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	455.259,89	143.259,72	102.039,44	134.298,97	19,17%
Participatory processes (110205)	3.267,70	2.123,52	668,22	475,95	0,00	
Regular contact with organisations and residents in the territory (110201)	119.769,97	77.832,79	24.492,17	17.445,01	0,00	
Environmental protection (0211)	923,29	600,00	188,81	134,48	0,00	
Other environmental initiatives (021104)	923,29	600,00	188,81	134,48	0,00	
Family and children (0302)	315.964,66	182.761,05	87.181,99	46.021,61	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	136.732,21	72.697,78	35.704,96	0,00	
Activities and coordination of open centres (030202)	13,99	9,09	2,86	2,04	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	9,09	2,86	2,04	0,00	
Collaborative families (030203)	13,99	9,09	2,86	2,04	0,00	
Holiday campaign (030205)	13,99	9,09	2,86	2,04	0,00	
Organisations for the promotion of children (030211)	13,99	9,09	2,86	2,04	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	9,09	2,86	2,04	0,00	
Organisations with open centres and day centres (030208)	13,99	9,09	2,86	2,04	0,00	
Organisations with projects to assist children at risk (030210)	13,99	9,09	2,86	2,04	0,00	
Promoting and getting involved with childhood (030207)	70.703,80	45.947,03	14.458,46	10.298,31	0,00	
Promoting childhood and adolescence (030206)	13,99	9,09	2,86	2,04	0,00	
Festivals (0903)	810.975,95	526.915,56	165.938,26	118.122,13	0,00	
City festivals (090301)	4.139,94	2.690,35	846,59	603,00	0,00	
District festivals (090302)	806.836,01	524.225,21	165.091,67	117.519,13	0,00	
Libraries (0908)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Activities and coordination of libraries (090801)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Miscellany (1199)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Center equated to Organization point (119902)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Multiculturalism and immigration (0306)	136.475,36	88.688,82	27.908,31	19.878,22	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Antirumour strategy (030602)	4.161,45	2.704,33	850,99	606,13	0,00	
Assistance for Foreign Expatriates (030607)	4.161,45	2.704,33	850,99	606,13	0,00	
Assistance for refugees (030611)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and education programme (030601)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and participation programme (030608)	4.161,45	2.704,33	850,99	606,13	0,00	
Language courses (030609)	4.161,45	2.704,33	850,99	606,13	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	2.704,33	850,99	606,13	0,00	
Reception plan (030603)	4.161,45	2.704,33	850,99	606,13	0,00	
Reunification programme: new families (030604)	4.161,45	2.704,33	850,99	606,13	0,00	
Settlement and housing reports (030605)	4.161,45	2.704,33	850,99	606,13	0,00	
Social advancement of immigration (030610)	94.860,85	61.645,54	19.398,42	13.816,89	0,00	
Promoting cultural activities (0901)	3.248.379,58	699.984,11	2.075.255,02	473.140,45	408,52	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	408,52	
Promoting dance (090104)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting heritage, memory and history (090107)	276.243,09	60.840,36	175.166,74	40.235,99	0,00	
Promoting literature (090106)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting music (090102)	274.558,09	59.745,36	174.822,17	39.990,57	0,00	
Promoting scientific and technological innovation (090109)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the circus (090103)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the cultural sector (090101)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Promoting the performing arts (090110)	430.598,51	82.218,99	285.661,00	62.718,52	0,00	
Promoting the theatre (090105)	267.410,31	55.100,36	173.360,49	38.949,46	0,00	
Promoting traditional culture (090108)	681.983,99	179.227,27	403.422,82	99.333,90	0,00	
Promoting education (0803)	2.933,99	1.906,66	599,98	427,35	0,00	
BCN Professional Training Foundation and Network (080302)	1.466,99	953,33	299,99	213,67	0,00	
Territorial Action and City Programmes (080301)	1.466,99	953,33	299,99	213,67	0,00	
Promoting the city's economy (1006)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Support for commerce and tourism (100603)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Promotion services and support for people with disabilities (0317)	3.197,73	2.078,05	653,91	465,76	0,00	
Promotion services (031701)	3.197,73	2.078,05	653,91	465,76	0,00	
Public assistance and Communication (1101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Public health (0311)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	
Sport Facilities Management (0403)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Municipal sports centres (040301)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Training Activities (0806)	70.567,70	45.858,58	14.430,63	10.278,49	0,00	
Courses and workshops (080601)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Environmental education (080602)	17.074,41	11.095,85	3.491,60	2.486,96	0,00	
Innovation and technology (080603)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Open courtyards (080604)	24.557,96	15.959,05	5.021,94	3.576,97	0,00	
Urban Spaces (1204)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Women (0312)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
Social advancement of women (031208)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	9.986.460,02	7.109.298,10	2.914.593,74	2.591.453,51	12,95%
Generic processes Districts	491.073,01	336.731,82	82.814,29	71.526,89	44.102,83	8,98%
Adolescence/Early adulthood (0308)	10.966,54	7.519,83	1.849,39	1.597,32	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	6.129,16	1.507,38	1.301,92	0,00	
General Services Directorate (6009.0002)	8.938,46	6.129,16	1.507,38	1.301,92	0,00	
General Services Directorate (6009.0002)	5.563,64	3.815,03	938,25	810,37	0,00	
Communication (6009.000202)	3.374,81	2.314,13	569,13	491,56	0,00	
Promoting young people (030809)	2.028,08	1.390,67	342,02	295,40	0,00	
General Services Directorate (6009.0002)	2.028,08	1.390,67	342,02	295,40	0,00	
General Services Directorate (6009.0002)	2.028,08	1.390,67	342,02	295,40	0,00	
Assistance for individuals and families (0313)	0,00	0,00	0,00	0,00	516,67	
Social action and social integration programmes (031306)	0,00	0,00	0,00	0,00	516,67	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	516,67	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	516,67	
Coexistence and civic-mindedness (1103)	214,84	147,32	36,23	31,29	0,00	
Coexistence in public areas (110301)	214,84	147,32	36,23	31,29	0,00	
General Services Directorate (6009.0002)	214,84	147,32	36,23	31,29	0,00	
Communication (6009.000202)	214,84	147,32	36,23	31,29	0,00	
Cultural and outreach activities (0907)	11.091,15	7.605,27	1.870,41	1.615,47	29.057,34	261,99%
Courses and workshops (090703)	3.697,05	2.535,09	623,47	538,49	0,00	
General Services Directorate (6009.0002)	3.697,05	2.535,09	623,47	538,49	0,00	
Communication (6009.000202)	3.697,05	2.535,09	623,47	538,49	0,00	
Enhancing culture (090701)	3.697,05	2.535,09	623,47	538,49	0,00	
General Services Directorate (6009.0002)	3.697,05	2.535,09	623,47	538,49	0,00	
Communication (6009.000202)	3.697,05	2.535,09	623,47	538,49	0,00	
Hiring areas (090702)	3.697,05	2.535,09	623,47	538,49	29.057,34	785,96%
General Services Directorate (6009.0002)	3.697,05	2.535,09	623,47	538,49	29.057,34	785,96%
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	28.566,61	
Communication (6009.000202)	3.697,05	2.535,09	623,47	538,49	0,00	
Internal Resources Department (6009.000201)	0,00	0,00	0,00	0,00	490,73	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Education (0801)	583,34	400,00	98,37	84,97	0,00	
Infant and Primary Education (080102)	583,34	400,00	98,37	84,97	0,00	
District Manager's Office 09 Sant Andreu (6009)	583,34	400,00	98,37	84,97	0,00	
Elderly people (0303)	1.636,20	1.121,95	275,93	238,32	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	21,95	5,40	4,66	0,00	
General Services Directorate (6009.0002)	32,01	21,95	5,40	4,66	0,00	
General Services Directorate (6009.0002)	32,01	21,95	5,40	4,66	0,00	
Promoting senior citizens (030314)	1.604,19	1.100,00	270,53	233,66	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.604,19	1.100,00	270,53	233,66	0,00	
Encouragement and promotion of practising sports (0401)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
Promoting sport (040103)	47.630,92	32.660,82	8.032,45	6.937,65	0,00	
District Manager's Office 09 Sant Andreu (6009)	39.958,51	27.399,80	6.738,58	5.820,13	0,00	
General Services Directorate (6009.0002)	7.672,41	5.261,02	1.293,87	1.117,52	0,00	
General Services Directorate (6009.0002)	3.214,41	2.204,14	542,08	468,19	0,00	
Communication (6009.000202)	4.458,00	3.056,88	751,80	649,33	0,00	
Enhancing the territory (1102)	49.718,36	34.092,19	8.384,48	7.241,69	5.583,37	11,23%
Active democracy (110206)	40,73	27,93	6,87	5,93	0,00	
General Services Directorate (6009.0002)	40,73	27,93	6,87	5,93	0,00	
Communication (6009.000202)	40,73	27,93	6,87	5,93	0,00	
Employment plans and promotion (110204)	40,73	27,93	6,87	5,93	0,00	
General Services Directorate (6009.0002)	40,73	27,93	6,87	5,93	0,00	
Communication (6009.000202)	40,73	27,93	6,87	5,93	0,00	
Enhancing the economy (110203)	40,73	27,93	6,87	5,93	0,00	
General Services Directorate (6009.0002)	40,73	27,93	6,87	5,93	0,00	
Communication (6009.000202)	40,73	27,93	6,87	5,93	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	26.918,26	6.620,15	5.717,84	0,00	
District Manager's Office 09 Sant Andreu (6009)	39.215,52	26.890,33	6.613,29	5.711,91	0,00	
General Services Directorate (6009.0002)	40,73	27,93	6,87	5,93	0,00	
Communication (6009.000202)	40,73	27,93	6,87	5,93	0,00	
Participatory processes (110205)	40,73	27,93	6,87	5,93	0,00	
General Services Directorate (6009.0002)	40,73	27,93	6,87	5,93	0,00	
Communication (6009.000202)	40,73	27,93	6,87	5,93	0,00	
Regular contact with organisations and residents in the territory (110201)	10.299,16	7.062,20	1.736,85	1.500,12	5.583,37	54,21%

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6009.0002)	10.299,16	7.062,20	1.736,85	1.500,12	5.583,37	54,21%
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	5.583,37	
Communication (6009.000202)	10.299,16	7.062,20	1.736,85	1.500,12	0,00	
Festivals (0903)	115.056,57	78.895,01	19.403,08	16.758,48	0,00	
City festivals (090301)	531,59	364,52	89,65	77,43	0,00	
General Services Directorate (6009.0002)	531,59	364,52	89,65	77,43	0,00	
Communication (6009.000202)	531,59	364,52	89,65	77,43	0,00	
District festivals (090302)	114.524,98	78.530,49	19.313,43	16.681,05	0,00	
District Manager's Office 09 Sant Andreu (6009)	61.199,68	41.965,00	10.320,68	8.914,00	0,00	
General Services Directorate (6009.0002)	53.325,30	36.565,49	8.992,75	7.767,06	0,00	
Communication (6009.000202)	53.325,30	36.565,49	8.992,75	7.767,06	0,00	
Libraries (0908)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Activities and coordination of libraries (090801)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
General Services Directorate (6009.0002)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
General Services Directorate (6009.0002)	8.983,57	6.160,09	1.514,98	1.308,50	0,00	
Multiculturalism and immigration (0306)	63,53	43,56	10,71	9,25	0,00	
Antirumour strategy (030602)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Assistance for Foreign Expatriates (030607)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Assistance for refugees (030611)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Immigration and education programme (030601)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Immigration and participation programme (030608)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Language courses (030609)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Multicultural coexistence and awareness of migration programmes (030606)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Reception plan (030603)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Reunification programme: new families (030604)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Settlement and housing reports (030605)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Social advancement of immigration (030610)	5,78	3,96	0,97	0,84	0,00	
General Services Directorate (6009.0002)	5,78	3,96	0,97	0,84	0,00	
Communication (6009.000202)	5,78	3,96	0,97	0,84	0,00	
Museums, factories and exhibition venues (0905)	1.262,58	865,76	212,92	183,90	0,00	
Temporary exhibitions (090502)	1.262,58	865,76	212,92	183,90	0,00	
General Services Directorate (6009.0002)	1.262,58	865,76	212,92	183,90	0,00	
Communication (6009.000202)	1.262,58	865,76	212,92	183,90	0,00	
Promoting cultural activities (0901)	87.401,96	59.932,07	14.739,42	12.730,47	0,00	
Promoting dance (090104)	4.421,69	3.031,98	745,67	644,04	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.953,16	2.025,00	498,02	430,14	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting heritage, memory and history (090107)	11.729,19	8.042,78	1.978,00	1.708,41	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.406,28	1.650,00	405,79	350,48	0,00	
General Services Directorate (6009.0002)	9.322,91	6.392,78	1.572,21	1.357,92	0,00	
Communication (6009.000202)	9.322,91	6.392,78	1.572,21	1.357,92	0,00	
Promoting literature (090106)	5.211,98	3.573,89	878,95	759,15	0,00	
General Services Directorate (6009.0002)	5.211,98	3.573,89	878,95	759,15	0,00	
Communication (6009.000202)	5.211,98	3.573,89	878,95	759,15	0,00	
Promoting music (090102)	2.270,62	1.556,98	382,92	330,73	0,00	
District Manager's Office 09 Sant Andreu (6009)	802,09	550,00	135,26	116,83	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting scientific and technological innovation (090109)	1.468,53	1.006,98	247,65	213,90	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the circus (090103)	1.468,53	1.006,98	247,65	213,90	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the cultural sector (090101)	18.281,00	12.535,40	3.082,90	2.662,71	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.875,09	5.400,00	1.328,05	1.147,04	0,00	
General Services Directorate (6009.0002)	10.405,91	7.135,40	1.754,85	1.515,67	0,00	
Communication (6009.000202)	10.405,91	7.135,40	1.754,85	1.515,67	0,00	
Promoting the performing arts (090110)	2.489,37	1.706,98	419,81	362,59	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.020,85	700,00	172,15	148,69	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting the theatre (090105)	7.593,60	5.206,98	1.280,58	1.106,04	0,00	
District Manager's Office 09 Sant Andreu (6009)	6.125,07	4.200,00	1.032,93	892,14	0,00	
General Services Directorate (6009.0002)	1.468,53	1.006,98	247,65	213,90	0,00	
Communication (6009.000202)	1.468,53	1.006,98	247,65	213,90	0,00	
Promoting traditional culture (090108)	32.467,47	22.263,15	5.475,30	4.729,03	0,00	
District Manager's Office 09 Sant Andreu (6009)	27.110,73	18.590,00	4.571,94	3.948,80	0,00	
General Services Directorate (6009.0002)	5.356,74	3.673,15	903,36	780,23	0,00	
Communication (6009.000202)	5.356,74	3.673,15	903,36	780,23	0,00	
Promoting the city's economy (1006)	21.529,83	14.763,14	3.630,78	3.135,91	5.359,97	24,90%
Amounts not assignable	0,00	0,00	0,00	0,00	5.359,97	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	5.359,97	
Internal Resources Department (6009.000201)	0,00	0,00	0,00	0,00	5.359,97	
Promoting the city's economy (100602)	2.512,93	1.723,13	423,78	366,02	0,00	
General Services Directorate (6009.0002)	2.512,93	1.723,13	423,78	366,02	0,00	
Communication (6009.000202)	2.512,93	1.723,13	423,78	366,02	0,00	
Support for commerce and tourism (100603)	16.503,97	11.316,87	2.783,22	2.403,87	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.020,85	700,00	172,15	148,69	0,00	
General Services Directorate (6009.0002)	15.483,12	10.616,87	2.611,07	2.255,18	0,00	
Communication (6009.000202)	15.483,12	10.616,87	2.611,07	2.255,18	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Tourism and events (100601)	2.512,93	1.723,13	423,78	366,02	0,00	
General Services Directorate (6009.0002)	2.512,93	1.723,13	423,78	366,02	0,00	
Communication (6009.000202)	2.512,93	1.723,13	423,78	366,02	0,00	
Promotion services and support for people with disabilities (0317)	18.375,22	12.600,00	3.098,79	2.676,43	0,00	
Assistance in early care (031703)	3.645,88	2.500,00	614,84	531,04	0,00	
General Services Directorate (6009.0002)	3.645,88	2.500,00	614,84	531,04	0,00	
Communication (6009.000202)	3.645,88	2.500,00	614,84	531,04	0,00	
Job placement (031702)	3.645,88	2.500,00	614,84	531,04	0,00	
General Services Directorate (6009.0002)	3.645,88	2.500,00	614,84	531,04	0,00	
Communication (6009.000202)	3.645,88	2.500,00	614,84	531,04	0,00	
Promotion services (031701)	7.437,59	5.100,00	1.254,27	1.083,32	0,00	
District Manager's Office 09 Sant Andreu (6009)	3.791,71	2.600,00	639,43	552,28	0,00	
General Services Directorate (6009.0002)	3.645,88	2.500,00	614,84	531,04	0,00	
Communication (6009.000202)	3.645,88	2.500,00	614,84	531,04	0,00	
Specialist transport (031704)	3.645,88	2.500,00	614,84	531,04	0,00	
General Services Directorate (6009.0002)	3.645,88	2.500,00	614,84	531,04	0,00	
Communication (6009.000202)	3.645,88	2.500,00	614,84	531,04	0,00	
Public assistance and Communication (1101)	105.107,36	72.072,77	17.725,25	15.309,34	347,77	0,33%
Amounts not assignable	0,00	0,00	0,00	0,00	347,77	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	347,77	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	347,77	
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	72.072,77	17.725,25	15.309,34	0,00	
General Services Directorate (6009.0002)	105.107,36	72.072,77	17.725,25	15.309,34	0,00	
Communication (6009.000202)	105.107,36	72.072,77	17.725,25	15.309,34	0,00	
Public health (0311)	57,36	39,33	9,67	8,35	0,00	
Care programme and prevention for drug-dependency (031101)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Promoting and taking care of health (031102)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Promoting health and disease prevention (031104)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Public health protection programme (031103)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Research innovation and evaluation (031105)	8,19	5,62	1,38	1,19	0,00	
General Services Directorate (6009.0002)	8,19	5,62	1,38	1,19	0,00	
Communication (6009.000202)	8,19	5,62	1,38	1,19	0,00	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	3.237,71	
Amounts not assignable	0,00	0,00	0,00	0,00	3.237,71	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	3.237,71	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	3.237,71	
Training Activities (0806)	3.177,12	2.178,57	535,79	462,76	0,00	
Courses and workshops (080601)	794,28	544,64	133,95	115,69	0,00	
General Services Directorate (6009.0002)	794,28	544,64	133,95	115,69	0,00	
Communication (6009.000202)	794,28	544,64	133,95	115,69	0,00	
Environmental education (080602)	794,28	544,64	133,95	115,69	0,00	
General Services Directorate (6009.0002)	794,28	544,64	133,95	115,69	0,00	
Communication (6009.000202)	794,28	544,64	133,95	115,69	0,00	
Innovation and technology (080603)	794,28	544,64	133,95	115,69	0,00	
General Services Directorate (6009.0002)	794,28	544,64	133,95	115,69	0,00	
Communication (6009.000202)	794,28	544,64	133,95	115,69	0,00	
Open courtyards (080604)	794,28	544,64	133,95	115,69	0,00	
General Services Directorate (6009.0002)	794,28	544,64	133,95	115,69	0,00	
Communication (6009.000202)	794,28	544,64	133,95	115,69	0,00	
Women (0312)	8.216,57	5.634,15	1.385,64	1.196,78	0,00	
Care for women and children against gender violence (031204)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Care services for gender violence (031202)	198,32	135,99	33,45	28,89	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	1.235,99	303,97	262,54	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.604,19	1.100,00	270,53	233,66	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Information, awareness and prevention campaigns (031201)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Prevention services against gender violence (031203)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Promoting equality between men and women (031205)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
Social advancement of women (031208)	5.025,80	3.446,22	847,55	732,03	0,00	
District Manager's Office 09 Sant Andreu (6009)	729,18	500,00	122,97	106,21	0,00	
General Services Directorate (6009.0002)	4.296,62	2.946,22	724,58	625,82	0,00	
Communication (6009.000202)	4.296,62	2.946,22	724,58	625,82	0,00	
Strategic planning, studies and evaluation of programmes (031207)	198,32	135,99	33,45	28,89	0,00	
General Services Directorate (6009.0002)	198,32	135,99	33,45	28,89	0,00	
Communication (6009.000202)	198,32	135,99	33,45	28,89	0,00	
General Services	27.095,25	18.579,39	4.569,33	3.946,54	26.139,61	96,47%
Public assistance and Communication (1101)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Civil matrimonies (110103)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
General Services Directorate (6009.0002)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Legal Services Department (6009.000203)	27.095,25	18.579,39	4.569,33	3.946,54	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	24.449,53	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	24.449,53	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	24.449,53	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	24.449,53	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.690,08	
Amounts not assignable	0,00	0,00	0,00	0,00	1.690,08	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	1.690,08	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	1.690,08	
Licensing and Public Areas Services	6.888.858,93	4.407.458,30	1.478.008,73	1.003.391,91	2.353.020,53	34,16%
Cleaning public areas (0202)	3.813,10	2.444,65	813,05	555,39	194,52	5,10%
Amounts not assignable	0,00	0,00	0,00	0,00	194,52	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	194,52	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	194,52	
Cleaning the public roads and public areas (020201)	3.813,10	2.444,65	813,05	555,39	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.813,10	2.444,65	813,05	555,39	0,00	
Public Works and Maintenance Department (6009.000401)	3.813,10	2.444,65	813,05	555,39	0,00	
District procedures (1104)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Activity Licenses (110401)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Licenses and Public Areas Services Directorate (6009.0004)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Licenses and Inspections Department (6009.000402)	92.830,67	58.867,05	20.442,44	13.521,19	72.030,26	77,59%
Investment management (0116)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Coordination of investments in the territory (011602)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Public Works and Maintenance Department (6009.000401)	117.119,55	75.087,68	24.972,91	17.058,97	0,00	
Operation and maintenance of public street lighting (0208)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public and ornamental street lighting (020802)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public Works and Maintenance Department (6009.000401)	861.323,08	552.211,39	183.656,28	125.455,41	0,00	
Public assistance and Communication (1101)	442.321,94	280.491,20	97.404,65	64.426,09	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	232.396,07	80.702,92	53.379,11	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	366.478,10	232.396,07	80.702,92	53.379,11	0,00	
Licenses and Inspections Department (6009.000402)	366.478,10	232.396,07	80.702,92	53.379,11	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	48.095,13	16.701,73	11.046,98	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	75.843,84	48.095,13	16.701,73	11.046,98	0,00	
Licenses and Inspections Department (6009.000402)	75.843,84	48.095,13	16.701,73	11.046,98	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public road licenses (0104)	525.921,72	333.504,63	115.814,33	76.602,76	2.254.700,23	428,71%
Activity inspections in public areas (010406)	284.099,03	180.156,74	62.562,05	41.380,24	454.720,14	160,06%
Licenses and Public Areas Services Directorate (6009.0004)	284.099,03	180.156,74	62.562,05	41.380,24	454.720,14	160,06%
Licenses and Inspections Department (6009.000402)	284.099,03	180.156,74	62.562,05	41.380,24	454.720,14	160,06%
Amounts not assignable	0,00	0,00	0,00	0,00	1.592.718,72	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	1.592.718,72	
Licenses and Inspections Department (6009.000402)	0,00	0,00	0,00	0,00	1.592.718,72	
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	64.065,15	22.247,56	14.715,14	207.261,37	205,15%
Licenses and Public Areas Services Directorate (6009.0004)	101.027,85	64.065,15	22.247,56	14.715,14	207.261,37	205,15%
Licenses and Inspections Department (6009.000402)	101.027,85	64.065,15	22.247,56	14.715,14	207.261,37	205,15%
Minor construction work licenses (010407)	81.473,26	51.664,93	17.941,40	11.866,93	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	81.473,26	51.664,93	17.941,40	11.866,93	0,00	
Licenses and Inspections Department (6009.000402)	81.473,26	51.664,93	17.941,40	11.866,93	0,00	
Private events in public area licenses (010404)	59.321,58	37.617,80	13.063,33	8.640,44	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	59.321,58	37.617,80	13.063,33	8.640,44	0,00	
Licenses and Inspections Department (6009.000402)	59.321,58	37.617,80	13.063,33	8.640,44	0,00	
Urban Planning Initiatives (0118)	245.255,81	155.524,95	54.008,30	35.722,56	26.095,52	10,64%
Listed ruin (011804)	21.570,20	13.678,39	4.750,02	3.141,79	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	21.570,20	13.678,39	4.750,02	3.141,79	0,00	
Licenses and Inspections Department (6009.000402)	21.570,20	13.678,39	4.750,02	3.141,79	0,00	
Processing licenses for major works (011803)	126.259,09	80.065,13	27.803,78	18.390,18	17.317,46	13,72%
Licenses and Public Areas Services Directorate (6009.0004)	126.259,09	80.065,13	27.803,78	18.390,18	17.317,46	13,72%
Licenses and Inspections Department (6009.000402)	126.259,09	80.065,13	27.803,78	18.390,18	17.317,46	13,72%
Subsidiary implementation file (011802)	24.454,40	15.507,36	5.385,16	3.561,89	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	24.454,40	15.507,36	5.385,16	3.561,89	0,00	
Licenses and Inspections Department (6009.000402)	24.454,40	15.507,36	5.385,16	3.561,89	0,00	
Urban planning files and reports (011801)	72.972,12	46.274,07	16.069,35	10.628,70	8.778,06	12,03%
Licenses and Public Areas Services Directorate (6009.0004)	72.972,12	46.274,07	16.069,35	10.628,70	8.778,06	12,03%
Licenses and Inspections Department (6009.000402)	72.972,12	46.274,07	16.069,35	10.628,70	8.778,06	12,03%
Urban Spaces (1204)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	
Public Works and Maintenance Department (6009.000401)	2.661.849,96	1.706.565,07	567.575,01	387.709,89	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Work Coordination in Public Areas (1201)	1.938.423,10	1.242.761,68	413.321,76	282.339,65	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	639.531,21	212.697,39	145.293,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	997.521,95	639.531,21	212.697,39	145.293,36	0,00	
Public Works and Maintenance Department (6009.000401)	997.521,95	639.531,21	212.697,39	145.293,36	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	603.230,48	200.624,37	137.046,30	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	940.901,14	603.230,48	200.624,37	137.046,30	0,00	
Public Works and Maintenance Department (6009.000401)	940.901,14	603.230,48	200.624,37	137.046,30	0,00	
Services to People and the Territory	12.603.324,68	5.223.690,52	5.543.905,76	1.835.728,40	168.190,54	1,33%
Adolescence/Early adulthood (0308)	1.050.833,67	520.478,58	377.296,65	153.058,44	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	176.835,89	180.405,13	60.904,73	0,00	
Services to People and the Territory Directorate (6009.0003)	418.145,75	176.835,89	180.405,13	60.904,73	0,00	
Services to People and the Territory Directorate (6009.0003)	47.749,84	31.030,34	9.764,53	6.954,97	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	370.395,91	145.805,55	170.640,60	53.949,76	0,00	
Information services and resources for organisations (030803)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Night-time study rooms (030805)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Promoting young people (030809)	626.537,49	339.645,81	195.633,80	91.257,88	0,00	
Services to People and the Territory Directorate (6009.0003)	626.537,49	339.645,81	195.633,80	91.257,88	0,00	
Services to People and the Territory Directorate (6009.0003)	363.033,07	235.917,87	74.237,88	52.877,33	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	263.504,41	103.727,94	121.395,92	38.380,55	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Strategic planning and evaluation of programmes (030807)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Youth employment and job placement programmes (030804)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Services to People and the Territory Directorate (6009.0003)	878,63	570,98	179,67	127,98	0,00	
Assistance for individuals and families (0313)	233.040,90	105.254,29	93.843,20	33.943,41	0,00	
Basic social care services for individuals and families (031301)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Economic provisions (031303)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Home Care Service (SAD) (031302)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Prevention services for social exclusion (031305)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services for covering basic needs (031304)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Services to People and the Territory Directorate (6009.0003)	512,94	333,33	104,89	74,71	0,00	
Social action and social integration programmes (031306)	230.476,22	103.587,62	93.318,74	33.569,85	0,00	
Services to People and the Territory Directorate (6009.0003)	230.476,22	103.587,62	93.318,74	33.569,85	0,00	
Services to People and the Territory Directorate (6009.0003)	114.391,57	74.337,62	23.392,33	16.661,62	0,00	
Educational Facility (6009.000307)	116.084,64	29.250,00	69.926,42	16.908,23	0,00	
Citizens' rights (0310)	1.846,57	1.200,00	377,61	268,96	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	1.200,00	377,61	268,96	0,00	
Services to People and the Territory Directorate (6009.0003)	1.846,57	1.200,00	377,61	268,96	0,00	
Services to People and the Territory Directorate (6009.0003)	1.846,57	1.200,00	377,61	268,96	0,00	
Coexistence and civic-mindedness (1103)	40.161,33	26.098,93	8.212,73	5.849,67	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Coexistence in public areas (110301)	10.828,43	7.036,88	2.214,34	1.577,21	0,00	
Services to People and the Territory Directorate (6009.0003)	10.828,43	7.036,88	2.214,34	1.577,21	0,00	
Services to People and the Territory Directorate (6009.0003)	10.828,43	7.036,88	2.214,34	1.577,21	0,00	
Local residents' communities (110303)	8.116,22	5.274,34	1.659,71	1.182,16	0,00	
Services to People and the Territory Directorate (6009.0003)	8.116,22	5.274,34	1.659,71	1.182,16	0,00	
Services to People and the Territory Directorate (6009.0003)	8.116,22	5.274,34	1.659,71	1.182,16	0,00	
Support and mediation (110302)	21.216,68	13.787,71	4.338,67	3.090,30	0,00	
Services to People and the Territory Directorate (6009.0003)	21.216,68	13.787,71	4.338,67	3.090,30	0,00	
Services to People and the Territory Directorate (6009.0003)	21.216,68	13.787,71	4.338,67	3.090,30	0,00	
Community action (0307)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Community action (030702)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Services to People and the Territory Directorate (6009.0003)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Services to People and the Territory Directorate (6009.0003)	17.280,85	11.230,00	3.533,82	2.517,03	0,00	
Cultural and outreach activities (0907)	1.074.065,53	252.429,58	665.193,69	156.442,26	33.483,05	3,12%
Courses and workshops (090703)	360.706,90	84.368,89	223.799,50	52.538,51	32.528,89	9,02%
Services to People and the Territory Directorate (6009.0003)	360.706,90	84.368,89	223.799,50	52.538,51	32.528,89	9,02%
Services to People and the Territory Directorate (6009.0003)	55.853,22	36.296,34	11.421,62	8.135,26	0,00	
Civic centre (6009.000303)	45.076,79	7.568,71	30.942,45	6.565,63	27.728,54	61,51%
Cultural Facility (6009.000306)	0,00	0,00	0,00	0,00	482,60	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	0,00	0,00	0,00	1.936,36	
Neighbourhood centre (6009.000302)	259.776,89	40.503,83	181.435,44	37.837,62	2.381,39	0,92%
Enhancing culture (090701)	357.380,06	84.485,73	220.840,39	52.053,94	0,00	
Services to People and the Territory Directorate (6009.0003)	357.380,06	84.485,73	220.840,39	52.053,94	0,00	
Services to People and the Territory Directorate (6009.0003)	57.254,71	37.207,10	11.708,21	8.339,39	0,00	
Civic centre (6009.000303)	40.348,46	6.774,79	27.696,74	5.876,93	0,00	
Neighbourhood centre (6009.000302)	259.776,89	40.503,83	181.435,44	37.837,62	0,00	
Hiring areas (090702)	355.978,57	83.574,97	220.553,80	51.849,81	954,16	0,27%
Services to People and the Territory Directorate (6009.0003)	355.978,57	83.574,97	220.553,80	51.849,81	954,16	0,27%
Services to People and the Territory Directorate (6009.0003)	55.853,22	36.296,34	11.421,62	8.135,26	954,16	1,71%
Civic centre (6009.000303)	40.348,46	6.774,79	27.696,74	5.876,93	0,00	
Neighbourhood centre (6009.000302)	259.776,89	40.503,83	181.435,44	37.837,62	0,00	
Education (0801)	32.499,69	21.120,00	6.645,97	4.733,72	0,00	
Infant and Primary Education (080102)	22.835,96	14.840,00	4.669,80	3.326,16	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	22.835,96	14.840,00	4.669,80	3.326,16	0,00	
Services to People and the Territory Directorate (6009.0003)	22.835,96	14.840,00	4.669,80	3.326,16	0,00	
Nursery schools and playgroups (080101)	5.816,71	3.780,00	1.189,48	847,23	0,00	
Services to People and the Territory Directorate (6009.0003)	5.816,71	3.780,00	1.189,48	847,23	0,00	
Services to People and the Territory Directorate (6009.0003)	5.816,71	3.780,00	1.189,48	847,23	0,00	
Secondary Education and Vocational Training (080103)	3.847,03	2.500,00	786,69	560,34	0,00	
Services to People and the Territory Directorate (6009.0003)	3.847,03	2.500,00	786,69	560,34	0,00	
Services to People and the Territory Directorate (6009.0003)	3.847,03	2.500,00	786,69	560,34	0,00	
Education councils (0804)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Participation in school councils: educational coordination (080402)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Services to People and the Territory Directorate (6009.0003)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Services to People and the Territory Directorate (6009.0003)	40.361,17	26.228,80	8.253,59	5.878,78	0,00	
Elderly people (0303)	1.145.192,89	315.853,42	662.537,20	166.802,27	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	284.688,54	652.600,18	159.794,95	0,00	
Services to People and the Territory Directorate (6009.0003)	1.097.083,67	284.688,54	652.600,18	159.794,95	0,00	
Services to People and the Territory Directorate (6009.0003)	45.761,31	29.738,09	9.357,89	6.665,33	0,00	
Facilities for senior citizens (6009.000310)	1.051.322,36	254.950,45	643.242,29	153.129,62	0,00	
Agreements (030310)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Assistance for mistreated senior citizens (030313)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Assisted-living housing (030304)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Daycare for senior citizens (030302)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Emergency care for senior citizens (030305)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Live and coexist programme (030309)	62,51	40,63	12,78	9,11	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Organisations for the promotion of senior citizens (030316)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Organisations providing care for senior citizens (030315)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Promoting active ageing (030312)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Promoting senior citizens (030314)	47.234,02	30.596,13	9.758,05	6.879,84	0,00	
Services to People and the Territory Directorate (6009.0003)	47.234,02	30.596,13	9.758,05	6.879,84	0,00	
Services to People and the Territory Directorate (6009.0003)	46.990,97	30.537,19	9.609,34	6.844,44	0,00	
Facilities for senior citizens (6009.000310)	243,05	58,94	148,71	35,40	0,00	
Residential care for senior citizens (030303)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Subsidised travel (030308)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Telephone helpline (030307)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Temporary stays in homes (030306)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Services to People and the Territory Directorate (6009.0003)	62,51	40,63	12,78	9,11	0,00	
Encouragement and promotion of practising sports (0401)	77.486,43	50.354,73	15.845,47	11.286,23	0,00	
Holiday campaigns (040104)	205,17	133,33	41,96	29,88	0,00	
Services to People and the Territory Directorate (6009.0003)	205,17	133,33	41,96	29,88	0,00	
Sports facility (6009.000308)	205,17	133,33	41,96	29,88	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Programmes for organisations (040102)	205,17	133,33	41,96	29,88	0,00	
Services to People and the Territory Directorate (6009.0003)	205,17	133,33	41,96	29,88	0,00	
Sports facility (6009.000308)	205,17	133,33	41,96	29,88	0,00	
Promoting sport (040103)	76.460,56	49.688,07	15.635,68	11.136,81	0,00	
Services to People and the Territory Directorate (6009.0003)	76.460,56	49.688,07	15.635,68	11.136,81	0,00	
Sports facility (6009.000308)	76.460,56	49.688,07	15.635,68	11.136,81	0,00	
Sport for school-age children (040101)	205,17	133,33	41,96	29,88	0,00	
Services to People and the Territory Directorate (6009.0003)	205,17	133,33	41,96	29,88	0,00	
Sports facility (6009.000308)	205,17	133,33	41,96	29,88	0,00	
Sport, health and society (040105)	205,17	133,33	41,96	29,88	0,00	
Services to People and the Territory Directorate (6009.0003)	205,17	133,33	41,96	29,88	0,00	
Sports facility (6009.000308)	205,17	133,33	41,96	29,88	0,00	
Sports Organisations (040106)	205,17	133,33	41,96	29,88	0,00	
Services to People and the Territory Directorate (6009.0003)	205,17	133,33	41,96	29,88	0,00	
Sports facility (6009.000308)	205,17	133,33	41,96	29,88	0,00	
Enhancing the territory (1102)	845.267,96	549.299,30	172.851,74	123.116,91	134.298,97	15,89%
Active democracy (110206)	3.267,70	2.123,52	668,22	475,95	0,00	
Services to People and the Territory Directorate (6009.0003)	3.267,70	2.123,52	668,22	475,95	0,00	
Facilities for associations and other entities (6009.000309)	3.267,70	2.123,52	668,22	475,95	0,00	
Employment plans and promotion (110204)	15.135,82	9.836,05	3.095,18	2.204,60	0,00	
Services to People and the Territory Directorate (6009.0003)	15.135,82	9.836,05	3.095,18	2.204,60	0,00	
Facilities for associations and other entities (6009.000309)	15.135,82	9.836,05	3.095,18	2.204,60	0,00	
Enhancing the economy (110203)	3.267,70	2.123,52	668,22	475,95	0,00	
Services to People and the Territory Directorate (6009.0003)	3.267,70	2.123,52	668,22	475,95	0,00	
Facilities for associations and other entities (6009.000309)	3.267,70	2.123,52	668,22	475,95	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	455.259,89	143.259,72	102.039,44	134.298,97	19,17%
Services to People and the Territory Directorate (6009.0003)	700.559,06	455.259,89	143.259,72	102.039,44	134.298,97	19,17%
Services to People and the Territory Directorate (6009.0003)	0,00	0,00	0,00	0,00	134.298,97	
Facilities for associations and other entities (6009.000309)	700.559,06	455.259,89	143.259,72	102.039,44	0,00	
Participatory processes (110205)	3.267,70	2.123,52	668,22	475,95	0,00	
Services to People and the Territory Directorate (6009.0003)	3.267,70	2.123,52	668,22	475,95	0,00	
Facilities for associations and other entities (6009.000309)	3.267,70	2.123,52	668,22	475,95	0,00	
Regular contact with organisations and residents in the territory (110201)	119.769,97	77.832,79	24.492,17	17.445,01	0,00	
Services to People and the Territory Directorate (6009.0003)	119.769,97	77.832,79	24.492,17	17.445,01	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Facilities for associations and other entities (6009.000309)	119.769,97	77.832,79	24.492,17	17.445,01	0,00	
Environmental protection (0211)	923,29	600,00	188,81	134,48	0,00	
Other environmental initiatives (021104)	923,29	600,00	188,81	134,48	0,00	
Services to People and the Territory Directorate (6009.0003)	923,29	600,00	188,81	134,48	0,00	
Services to People and the Territory Directorate (6009.0003)	923,29	600,00	188,81	134,48	0,00	
Family and children (0302)	315.964,66	182.761,05	87.181,99	46.021,61	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	136.732,21	72.697,78	35.704,96	0,00	
Services to People and the Territory Directorate (6009.0003)	245.134,95	136.732,21	72.697,78	35.704,96	0,00	
Services to People and the Territory Directorate (6009.0003)	32.050,75	20.828,25	6.554,17	4.668,33	0,00	
Facilities for children and adolescents (6009.000311)	213.084,21	115.903,96	66.143,62	31.036,63	0,00	
Activities and coordination of open centres (030202)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Collaborative families (030203)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Holiday campaign (030205)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Organisations for the promotion of children (030211)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Organisations with open centres and day centres (030208)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Organisations with projects to assist children at risk (030210)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Promoting and getting involved with childhood (030207)	70.703,80	45.947,03	14.458,46	10.298,31	0,00	
Services to People and the Territory Directorate (6009.0003)	70.703,80	45.947,03	14.458,46	10.298,31	0,00	
Services to People and the Territory Directorate (6009.0003)	70.703,80	45.947,03	14.458,46	10.298,31	0,00	
Promoting childhood and adolescence (030206)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Services to People and the Territory Directorate (6009.0003)	13,99	9,09	2,86	2,04	0,00	
Festivals (0903)	810.975,95	526.915,56	165.938,26	118.122,13	0,00	
City festivals (090301)	4.139,94	2.690,35	846,59	603,00	0,00	
Services to People and the Territory Directorate (6009.0003)	4.139,94	2.690,35	846,59	603,00	0,00	
Services to People and the Territory Directorate (6009.0003)	4.139,94	2.690,35	846,59	603,00	0,00	
District festivals (090302)	806.836,01	524.225,21	165.091,67	117.519,13	0,00	
Services to People and the Territory Directorate (6009.0003)	806.836,01	524.225,21	165.091,67	117.519,13	0,00	
Services to People and the Territory Directorate (6009.0003)	806.592,96	524.166,27	164.942,96	117.483,73	0,00	
Facilities for senior citizens (6009.000310)	243,05	58,94	148,71	35,40	0,00	
Libraries (0908)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Activities and coordination of libraries (090801)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Services to People and the Territory Directorate (6009.0003)	777.202,11	54.612,01	609.387,27	113.202,83	0,00	
Services to People and the Territory Directorate (6009.0003)	83.842,07	54.484,96	17.145,15	12.211,96	0,00	
Library (6009.000301)	693.360,04	127,05	592.242,12	100.990,87	0,00	
Miscellany (1199)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Center equated to Organization point (119902)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Services to People and the Territory Directorate (6009.0003)	1.935.171,62	1.257.575,67	395.729,88	281.866,06	0,00	
Facilities for associations and other entities (6009.000309)	395.262,30	256.862,10	80.828,54	57.571,65	0,00	
Others (6009.000315)	323.326,99	210.114,78	66.118,25	47.093,97	0,00	
Social services centre (6009.000304)	148.885,15	96.753,35	30.446,04	21.685,76	0,00	
Sports facility (6009.000308)	1.067.697,18	693.845,44	218.337,06	155.514,68	0,00	
Multiculturalism and immigration (0306)	136.475,36	88.688,82	27.908,31	19.878,22	0,00	
Antirumour strategy (030602)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Assistance for Foreign Expatriates (030607)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for refugees (030611)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and education programme (030601)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Immigration and participation programme (030608)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Language courses (030609)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Reception plan (030603)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Reunification programme: new families (030604)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Settlement and housing reports (030605)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Services to People and the Territory Directorate (6009.0003)	4.161,45	2.704,33	850,99	606,13	0,00	
Social advancement of immigration (030610)	94.860,85	61.645,54	19.398,42	13.816,89	0,00	
Services to People and the Territory Directorate (6009.0003)	94.860,85	61.645,54	19.398,42	13.816,89	0,00	
Services to People and the Territory Directorate (6009.0003)	94.860,85	61.645,54	19.398,42	13.816,89	0,00	
Promoting cultural activities (0901)	3.248.379,58	699.984,11	2.075.255,02	473.140,45	408,52	0,01%
Amounts not assignable	0,00	0,00	0,00	0,00	408,52	
Services to People and the Territory Directorate (6009.0003)	0,00	0,00	0,00	0,00	408,52	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	0,00	0,00	0,00	408,52	
Promoting dance (090104)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	46,55	30,25	9,52	6,78	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting heritage, memory and history (090107)	276.243,09	60.840,36	175.166,74	40.235,99	0,00	
Services to People and the Territory Directorate (6009.0003)	276.243,09	60.840,36	175.166,74	40.235,99	0,00	
Services to People and the Territory Directorate (6009.0003)	12.772,52	8.300,25	2.611,90	1.860,37	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting literature (090106)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	46,55	30,25	9,52	6,78	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting music (090102)	274.558,09	59.745,36	174.822,17	39.990,57	0,00	
Services to People and the Territory Directorate (6009.0003)	274.558,09	59.745,36	174.822,17	39.990,57	0,00	
Services to People and the Territory Directorate (6009.0003)	11.087,52	7.205,25	2.267,32	1.614,94	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting scientific and technological innovation (090109)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	46,55	30,25	9,52	6,78	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting the circus (090103)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	46,55	30,25	9,52	6,78	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting the cultural sector (090101)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	263.517,12	52.570,36	172.564,36	38.382,40	0,00	
Services to People and the Territory Directorate (6009.0003)	46,55	30,25	9,52	6,78	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting the performing arts (090110)	430.598,51	82.218,99	285.661,00	62.718,52	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	430.598,51	82.218,99	285.661,00	62.718,52	0,00	
Services to People and the Territory Directorate (6009.0003)	3.354,99	2.180,25	686,07	488,67	0,00	
Civic centre (6009.000303)	357.572,36	60.038,93	245.451,48	52.081,95	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting the theatre (090105)	267.410,31	55.100,36	173.360,49	38.949,46	0,00	
Services to People and the Territory Directorate (6009.0003)	267.410,31	55.100,36	173.360,49	38.949,46	0,00	
Services to People and the Territory Directorate (6009.0003)	3.939,74	2.560,25	805,65	573,84	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	69.671,16	19.999,82	39.523,44	10.147,90	0,00	
Promoting traditional culture (090108)	681.983,99	179.227,27	403.422,82	99.333,90	0,00	
Services to People and the Territory Directorate (6009.0003)	681.983,99	179.227,27	403.422,82	99.333,90	0,00	
Services to People and the Territory Directorate (6009.0003)	18.050,64	11.730,25	3.691,24	2.629,15	0,00	
Civic centre (6009.000303)	193.799,41	32.540,29	133.031,40	28.227,72	0,00	
Cultural Facility (6009.000306)	470.133,94	134.956,73	266.700,19	68.477,03	0,00	
Promoting education (0803)	2.933,99	1.906,66	599,98	427,35	0,00	
BCN Professional Training Foundation and Network (080302)	1.466,99	953,33	299,99	213,67	0,00	
Services to People and the Territory Directorate (6009.0003)	1.466,99	953,33	299,99	213,67	0,00	
Services to People and the Territory Directorate (6009.0003)	1.466,99	953,33	299,99	213,67	0,00	
Territorial Action and City Programmes (080301)	1.466,99	953,33	299,99	213,67	0,00	
Services to People and the Territory Directorate (6009.0003)	1.466,99	953,33	299,99	213,67	0,00	
Services to People and the Territory Directorate (6009.0003)	1.466,99	953,33	299,99	213,67	0,00	
Promoting the city's economy (1006)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Support for commerce and tourism (100603)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Services to People and the Territory Directorate (6009.0003)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Services to People and the Territory Directorate (6009.0003)	257.977,64	167.647,35	52.754,73	37.575,55	0,00	
Promotion services and support for people with disabilities (0317)	3.197,73	2.078,05	653,91	465,76	0,00	
Promotion services (031701)	3.197,73	2.078,05	653,91	465,76	0,00	
Services to People and the Territory Directorate (6009.0003)	3.197,73	2.078,05	653,91	465,76	0,00	
Services to People and the Territory Directorate (6009.0003)	3.197,73	2.078,05	653,91	465,76	0,00	
Public assistance and Communication (1101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Services to People and the Territory Directorate (6009.0003)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Municipal Building (6009.000305)	30.336,35	19.714,15	6.203,59	4.418,62	0,00	
Public health (0311)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	

SANT ANDREU DISTRICT (1109)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting health (031106)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	
Services to People and the Territory Directorate (6009.0003)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	
Services to People and the Territory Directorate (6009.0003)	38.114,49	24.768,79	7.794,16	5.551,54	0,00	
Sport Facilities Management (0403)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Municipal sports centres (040301)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Services to People and the Territory Directorate (6009.0003)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Sports facility (6009.000308)	25.975,24	16.880,07	5.311,77	3.783,40	0,00	
Training Activities (0806)	70.567,70	45.858,58	14.430,63	10.278,49	0,00	
Courses and workshops (080601)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Services to People and the Territory Directorate (6009.0003)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Services to People and the Territory Directorate (6009.0003)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Environmental education (080602)	17.074,41	11.095,85	3.491,60	2.486,96	0,00	
Services to People and the Territory Directorate (6009.0003)	17.074,41	11.095,85	3.491,60	2.486,96	0,00	
Services to People and the Territory Directorate (6009.0003)	17.074,41	11.095,85	3.491,60	2.486,96	0,00	
Innovation and technology (080603)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Services to People and the Territory Directorate (6009.0003)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Services to People and the Territory Directorate (6009.0003)	14.467,67	9.401,85	2.958,54	2.107,28	0,00	
Open courtyards (080604)	24.557,96	15.959,05	5.021,94	3.576,97	0,00	
Services to People and the Territory Directorate (6009.0003)	24.557,96	15.959,05	5.021,94	3.576,97	0,00	
Services to People and the Territory Directorate (6009.0003)	24.557,96	15.959,05	5.021,94	3.576,97	0,00	
Urban Spaces (1204)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Services to People and the Territory Directorate (6009.0003)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Services to People and the Territory Directorate (6009.0003)	347.126,96	225.581,25	70.985,18	50.560,53	0,00	
Women (0312)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
Social advancement of women (031208)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
Services to People and the Territory Directorate (6009.0003)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6009.000313)	43.965,02	28.570,77	8.990,56	6.403,69	0,00	
	20.010.351,87	9.986.460,02	7.109.298,10	20.010.351,87	2.591.453,51	12,95%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
·Generic processes Districts	491.073,01	38.252,13	5.850,70	446.970,18	91,02%
Adolescence/Early adulthood (0308)	10.966,54	0,00	0,00	10.966,54	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	0,00	0,00	8.938,46	100,00%
Promoting young people (030809)	2.028,08	0,00	0,00	2.028,08	100,00%
Assistance for individuals and families (0313)	0,00	516,67	0,00	0,00	0,00%
Social action and social integration programmes (031306)	0,00	516,67	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	214,84	0,00	0,00	214,84	100,00%
Coexistence in public areas (110301)	214,84	0,00	0,00	214,84	100,00%
Cultural and outreach activities (0907)	11.091,15	28.566,61	490,73	0,00	0,00%
Courses and workshops (090703)	3.697,05	0,00	0,00	3.697,05	100,00%
Enhancing culture (090701)	3.697,05	0,00	0,00	3.697,05	100,00%
Hiring areas (090702)	3.697,05	28.566,61	490,73	0,00	0,00%
Education (0801)	583,34	0,00	0,00	583,34	100,00%
Infant and Primary Education (080102)	583,34	0,00	0,00	583,34	100,00%
Elderly people (0303)	1.636,20	0,00	0,00	1.636,20	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	0,00	0,00	32,01	100,00%
Promoting senior citizens (030314)	1.604,19	0,00	0,00	1.604,19	100,00%
Encouragement and promotion of practising sports (0401)	47.630,92	0,00	0,00	47.630,92	100,00%
Promoting sport (040103)	47.630,92	0,00	0,00	47.630,92	100,00%
Enhancing the territory (1102)	49.718,36	5.583,37	0,00	44.134,99	88,77%
Active democracy (110206)	40,73	0,00	0,00	40,73	100,00%
Employment plans and promotion (110204)	40,73	0,00	0,00	40,73	100,00%
Enhancing the economy (110203)	40,73	0,00	0,00	40,73	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	0,00	0,00	39.256,26	100,00%
Participatory processes (110205)	40,73	0,00	0,00	40,73	100,00%
Regular contact with organisations and residents in the territory (110201)	10.299,16	5.583,37	0,00	4.715,79	45,79%
Festivals (0903)	115.056,57	0,00	0,00	115.056,57	100,00%
City festivals (090301)	531,59	0,00	0,00	531,59	100,00%
District festivals (090302)	114.524,98	0,00	0,00	114.524,98	100,00%
Libraries (0908)	8.983,57	0,00	0,00	8.983,57	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of libraries (090801)	8.983,57	0,00	0,00	8.983,57	100,00%
Multiculturalism and immigration (0306)	63,53	0,00	0,00	63,53	100,00%
Antirumour strategy (030602)	5,78	0,00	0,00	5,78	100,00%
Assistance for Foreign Expatriates (030607)	5,78	0,00	0,00	5,78	100,00%
Assistance for refugees (030611)	5,78	0,00	0,00	5,78	100,00%
Immigration and education programme (030601)	5,78	0,00	0,00	5,78	100,00%
Immigration and participation programme (030608)	5,78	0,00	0,00	5,78	100,00%
Language courses (030609)	5,78	0,00	0,00	5,78	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	5,78	0,00	0,00	5,78	100,00%
Reception plan (030603)	5,78	0,00	0,00	5,78	100,00%
Reunification programme: new families (030604)	5,78	0,00	0,00	5,78	100,00%
Settlement and housing reports (030605)	5,78	0,00	0,00	5,78	100,00%
Social advancement of immigration (030610)	5,78	0,00	0,00	5,78	100,00%
Museums, factories and exhibition venues (0905)	1.262,58	0,00	0,00	1.262,58	100,00%
Temporary exhibitions (090502)	1.262,58	0,00	0,00	1.262,58	100,00%
Promoting cultural activities (0901)	87.401,96	0,00	0,00	87.401,96	100,00%
Promoting dance (090104)	4.421,69	0,00	0,00	4.421,69	100,00%
Promoting heritage, memory and history (090107)	11.729,19	0,00	0,00	11.729,19	100,00%
Promoting literature (090106)	5.211,98	0,00	0,00	5.211,98	100,00%
Promoting music (090102)	2.270,62	0,00	0,00	2.270,62	100,00%
Promoting scientific and technological innovation (090109)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the circus (090103)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the cultural sector (090101)	18.281,00	0,00	0,00	18.281,00	100,00%
Promoting the performing arts (090110)	2.489,37	0,00	0,00	2.489,37	100,00%
Promoting the theatre (090105)	7.593,60	0,00	0,00	7.593,60	100,00%
Promoting traditional culture (090108)	32.467,47	0,00	0,00	32.467,47	100,00%
Promoting the city's economy (1006)	21.529,83	0,00	5.359,97	16.169,86	75,10%
Amounts not assignable	0,00	0,00	5.359,97	0,00	0,00%
Promoting the city's economy (100602)	2.512,93	0,00	0,00	2.512,93	100,00%
Support for commerce and tourism (100603)	16.503,97	0,00	0,00	16.503,97	100,00%
Tourism and events (100601)	2.512,93	0,00	0,00	2.512,93	100,00%
Promotion services and support for people with disabilities (0317)	18.375,22	0,00	0,00	18.375,22	100,00%
Assistance in early care (031703)	3.645,88	0,00	0,00	3.645,88	100,00%
Job placement (031702)	3.645,88	0,00	0,00	3.645,88	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promotion services (031701)	7.437,59	0,00	0,00	7.437,59	100,00%
Specialist transport (031704)	3.645,88	0,00	0,00	3.645,88	100,00%
Public assistance and Communication (1101)	105.107,36	347,77	0,00	104.759,59	99,67%
Amounts not assignable	0,00	347,77	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	0,00	0,00	105.107,36	100,00%
Public health (0311)	57,36	0,00	0,00	57,36	100,00%
Care programme and prevention for drug-dependency (031101)	8,19	0,00	0,00	8,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	0,00	0,00	8,19	100,00%
Promoting and taking care of health (031102)	8,19	0,00	0,00	8,19	100,00%
Promoting health (031106)	8,19	0,00	0,00	8,19	100,00%
Promoting health and disease prevention (031104)	8,19	0,00	0,00	8,19	100,00%
Public health protection programme (031103)	8,19	0,00	0,00	8,19	100,00%
Research innovation and evaluation (031105)	8,19	0,00	0,00	8,19	100,00%
Sport Facilities Management (0403)	0,00	3.237,71	0,00	0,00	0,00%
Amounts not assignable	0,00	3.237,71	0,00	0,00	0,00%
Training Activities (0806)	3.177,12	0,00	0,00	3.177,12	100,00%
Courses and workshops (080601)	794,28	0,00	0,00	794,28	100,00%
Environmental education (080602)	794,28	0,00	0,00	794,28	100,00%
Innovation and technology (080603)	794,28	0,00	0,00	794,28	100,00%
Open courtyards (080604)	794,28	0,00	0,00	794,28	100,00%
Women (0312)	8.216,57	0,00	0,00	8.216,57	100,00%
Care for women and children against gender violence (031204)	198,32	0,00	0,00	198,32	100,00%
Care services for gender violence (031202)	198,32	0,00	0,00	198,32	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	0,00	0,00	198,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	0,00	0,00	1.802,51	100,00%
Information, awareness and prevention campaigns (031201)	198,32	0,00	0,00	198,32	100,00%
Prevention services against gender violence (031203)	198,32	0,00	0,00	198,32	100,00%
Promoting equality between men and women (031205)	198,32	0,00	0,00	198,32	100,00%
Social advancement of women (031208)	5.025,80	0,00	0,00	5.025,80	100,00%
Strategic planning, studies and evaluation of programmes (031207)	198,32	0,00	0,00	198,32	100,00%
General Services	27.095,25	24.449,53	1.690,08	955,64	3,53%
Public assistance and Communication (1101)	27.095,25	0,00	0,00	27.095,25	100,00%
Civil matrimonies (110103)	27.095,25	0,00	0,00	27.095,25	100,00%
Urban Planning Initiatives (0118)	0,00	24.449,53	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Subsidiary implementation file (011802)	0,00	24.449,53	0,00	0,00	0,00%
Urban Spaces (1204)	0,00	0,00	1.690,08	0,00	0,00%
Amounts not assignable	0,00	0,00	1.690,08	0,00	0,00%
Licensing and Public Areas Services	6.888.858,93	2.353.020,53	0,00	4.535.838,40	65,84%
Cleaning public areas (0202)	3.813,10	194,52	0,00	3.618,58	94,90%
Amounts not assignable	0,00	194,52	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	3.813,10	0,00	0,00	3.813,10	100,00%
District procedures (1104)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Activity Licenses (110401)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Investment management (0116)	117.119,55	0,00	0,00	117.119,55	100,00%
Coordination of investments in the territory (011602)	117.119,55	0,00	0,00	117.119,55	100,00%
Operation and maintenance of public street lighting (0208)	861.323,08	0,00	0,00	861.323,08	100,00%
Public and ornamental street lighting (020802)	861.323,08	0,00	0,00	861.323,08	100,00%
Public assistance and Communication (1101)	442.321,94	0,00	0,00	442.321,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	0,00	0,00	366.478,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	0,00	0,00	75.843,84	100,00%
Public road licenses (0104)	525.921,72	2.254.700,23	0,00	0,00	0,00%
Activity inspections in public areas (010406)	284.099,03	454.720,14	0,00	0,00	0,00%
Amounts not assignable	0,00	1.592.718,72	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	207.261,37	0,00	0,00	0,00%
Minor construction work licenses (010407)	81.473,26	0,00	0,00	81.473,26	100,00%
Private events in public area licenses (010404)	59.321,58	0,00	0,00	59.321,58	100,00%
Urban Planning Initiatives (0118)	245.255,81	26.095,52	0,00	219.160,29	89,36%
Listed ruin (011804)	21.570,20	0,00	0,00	21.570,20	100,00%
Processing licenses for major works (011803)	126.259,09	17.317,46	0,00	108.941,63	86,28%
Subsidiary implementation file (011802)	24.454,40	0,00	0,00	24.454,40	100,00%
Urban planning files and reports (011801)	72.972,12	8.778,06	0,00	64.194,06	87,97%
Urban Spaces (1204)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Work Coordination in Public Areas (1201)	1.938.423,10	0,00	0,00	1.938.423,10	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	0,00	0,00	997.521,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	0,00	0,00	940.901,14	100,00%
Services to People and the Territory	12.603.324,68	33.891,57	134.298,97	12.435.134,14	98,67%
Adolescence/Early adulthood (0308)	1.050.833,67	0,00	0,00	1.050.833,67	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	0,00	0,00	418.145,75	100,00%
Information services and resources for organisations (030803)	878,63	0,00	0,00	878,63	100,00%
Night-time study rooms (030805)	878,63	0,00	0,00	878,63	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	0,00	0,00	878,63	100,00%
Promoting young people (030809)	626.537,49	0,00	0,00	626.537,49	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	0,00	0,00	878,63	100,00%
Strategic planning and evaluation of programmes (030807)	878,63	0,00	0,00	878,63	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	878,63	0,00	0,00	878,63	100,00%
Youth employment and job placement programmes (030804)	878,63	0,00	0,00	878,63	100,00%
Assistance for individuals and families (0313)	233.040,90	0,00	0,00	233.040,90	100,00%
Basic social care services for individuals and families (031301)	512,94	0,00	0,00	512,94	100,00%
Economic provisions (031303)	512,94	0,00	0,00	512,94	100,00%
Home Care Service (SAD) (031302)	512,94	0,00	0,00	512,94	100,00%
Prevention services for social exclusion (031305)	512,94	0,00	0,00	512,94	100,00%
Services for covering basic needs (031304)	512,94	0,00	0,00	512,94	100,00%
Social action and social integration programmes (031306)	230.476,22	0,00	0,00	230.476,22	100,00%
Citizens' rights (0310)	1.846,57	0,00	0,00	1.846,57	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	0,00	0,00	1.846,57	100,00%
Coexistence and civic-mindedness (1103)	40.161,33	0,00	0,00	40.161,33	100,00%
Coexistence in public areas (110301)	10.828,43	0,00	0,00	10.828,43	100,00%
Local residents' communities (110303)	8.116,22	0,00	0,00	8.116,22	100,00%
Support and mediation (110302)	21.216,68	0,00	0,00	21.216,68	100,00%
Community action (0307)	17.280,85	0,00	0,00	17.280,85	100,00%
Community action (030702)	17.280,85	0,00	0,00	17.280,85	100,00%
Cultural and outreach activities (0907)	1.074.065,53	33.483,05	0,00	1.040.582,48	96,88%
Courses and workshops (090703)	360.706,90	32.528,89	0,00	328.178,01	90,98%
Enhancing culture (090701)	357.380,06	0,00	0,00	357.380,06	100,00%
Hiring areas (090702)	355.978,57	954,16	0,00	355.024,41	99,73%
Education (0801)	32.499,69	0,00	0,00	32.499,69	100,00%
Infant and Primary Education (080102)	22.835,96	0,00	0,00	22.835,96	100,00%
Nursery schools and playgroups (080101)	5.816,71	0,00	0,00	5.816,71	100,00%
Secondary Education and Vocational Training (080103)	3.847,03	0,00	0,00	3.847,03	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Education councils (0804)	40.361,17	0,00	0,00	40.361,17	100,00%
Participation in school councils: educational coordination (080402)	40.361,17	0,00	0,00	40.361,17	100,00%
Elderly people (0303)	1.145.192,89	0,00	0,00	1.145.192,89	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	0,00	0,00	1.097.083,67	100,00%
Agreements (030310)	62,51	0,00	0,00	62,51	100,00%
Assistance for mistreated senior citizens (030313)	62,51	0,00	0,00	62,51	100,00%
Assisted-living housing (030304)	62,51	0,00	0,00	62,51	100,00%
Daycare for senior citizens (030302)	62,51	0,00	0,00	62,51	100,00%
Emergency care for senior citizens (030305)	62,51	0,00	0,00	62,51	100,00%
Live and coexist programme (030309)	62,51	0,00	0,00	62,51	100,00%
Organisations for the promotion of senior citizens (030316)	62,51	0,00	0,00	62,51	100,00%
Organisations providing care for senior citizens (030315)	62,51	0,00	0,00	62,51	100,00%
Promoting active ageing (030312)	62,51	0,00	0,00	62,51	100,00%
Promoting senior citizens (030314)	47.234,02	0,00	0,00	47.234,02	100,00%
Residential care for senior citizens (030303)	62,51	0,00	0,00	62,51	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	0,00	0,00	62,51	100,00%
Subsidised travel (030308)	62,51	0,00	0,00	62,51	100,00%
Telephone helpline (030307)	62,51	0,00	0,00	62,51	100,00%
Temporary stays in homes (030306)	62,51	0,00	0,00	62,51	100,00%
Encouragement and promotion of practising sports (0401)	77.486,43	0,00	0,00	77.486,43	100,00%
Holiday campaigns (040104)	205,17	0,00	0,00	205,17	100,00%
Programmes for organisations (040102)	205,17	0,00	0,00	205,17	100,00%
Promoting sport (040103)	76.460,56	0,00	0,00	76.460,56	100,00%
Sport for school-age children (040101)	205,17	0,00	0,00	205,17	100,00%
Sport, health and society (040105)	205,17	0,00	0,00	205,17	100,00%
Sports Organisations (040106)	205,17	0,00	0,00	205,17	100,00%
Enhancing the territory (1102)	845.267,96	0,00	134.298,97	710.968,99	84,11%
Active democracy (110206)	3.267,70	0,00	0,00	3.267,70	100,00%
Employment plans and promotion (110204)	15.135,82	0,00	0,00	15.135,82	100,00%
Enhancing the economy (110203)	3.267,70	0,00	0,00	3.267,70	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	0,00	134.298,97	566.260,09	80,83%
Participatory processes (110205)	3.267,70	0,00	0,00	3.267,70	100,00%
Regular contact with organisations and residents in the territory (110201)	119.769,97	0,00	0,00	119.769,97	100,00%
Environmental protection (0211)	923,29	0,00	0,00	923,29	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Other environmental initiatives (021104)	923,29	0,00	0,00	923,29	100,00%
Family and children (0302)	315.964,66	0,00	0,00	315.964,66	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	0,00	0,00	245.134,95	100,00%
Activities and coordination of open centres (030202)	13,99	0,00	0,00	13,99	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	0,00	0,00	13,99	100,00%
Collaborative families (030203)	13,99	0,00	0,00	13,99	100,00%
Holiday campaign (030205)	13,99	0,00	0,00	13,99	100,00%
Organisations for the promotion of children (030211)	13,99	0,00	0,00	13,99	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	0,00	0,00	13,99	100,00%
Organisations with open centres and day centres (030208)	13,99	0,00	0,00	13,99	100,00%
Organisations with projects to assist children at risk (030210)	13,99	0,00	0,00	13,99	100,00%
Promoting and getting involved with childhood (030207)	70.703,80	0,00	0,00	70.703,80	100,00%
Promoting childhood and adolescence (030206)	13,99	0,00	0,00	13,99	100,00%
Festivals (0903)	810.975,95	0,00	0,00	810.975,95	100,00%
City festivals (090301)	4.139,94	0,00	0,00	4.139,94	100,00%
District festivals (090302)	806.836,01	0,00	0,00	806.836,01	100,00%
Libraries (0908)	777.202,11	0,00	0,00	777.202,11	100,00%
Activities and coordination of libraries (090801)	777.202,11	0,00	0,00	777.202,11	100,00%
Miscellany (1199)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Center equated to Organization point (119902)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Multiculturalism and immigration (0306)	136.475,36	0,00	0,00	136.475,36	100,00%
Antirumour strategy (030602)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for Foreign Expatriates (030607)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for refugees (030611)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and education programme (030601)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and participation programme (030608)	4.161,45	0,00	0,00	4.161,45	100,00%
Language courses (030609)	4.161,45	0,00	0,00	4.161,45	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	0,00	0,00	4.161,45	100,00%
Reception plan (030603)	4.161,45	0,00	0,00	4.161,45	100,00%
Reunification programme: new families (030604)	4.161,45	0,00	0,00	4.161,45	100,00%
Settlement and housing reports (030605)	4.161,45	0,00	0,00	4.161,45	100,00%
Social advancement of immigration (030610)	94.860,85	0,00	0,00	94.860,85	100,00%
Promoting cultural activities (0901)	3.248.379,58	408,52	0,00	3.247.971,06	99,99%
Amounts not assignable	0,00	408,52	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting dance (090104)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting heritage, memory and history (090107)	276.243,09	0,00	0,00	276.243,09	100,00%
Promoting literature (090106)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting music (090102)	274.558,09	0,00	0,00	274.558,09	100,00%
Promoting scientific and technological innovation (090109)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the circus (090103)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the cultural sector (090101)	263.517,12	0,00	0,00	263.517,12	100,00%
Promoting the performing arts (090110)	430.598,51	0,00	0,00	430.598,51	100,00%
Promoting the theatre (090105)	267.410,31	0,00	0,00	267.410,31	100,00%
Promoting traditional culture (090108)	681.983,99	0,00	0,00	681.983,99	100,00%
Promoting education (0803)	2.933,99	0,00	0,00	2.933,99	100,00%
BCN Professional Training Foundation and Network (080302)	1.466,99	0,00	0,00	1.466,99	100,00%
Territorial Action and City Programmes (080301)	1.466,99	0,00	0,00	1.466,99	100,00%
Promoting the city's economy (1006)	257.977,64	0,00	0,00	257.977,64	100,00%
Support for commerce and tourism (100603)	257.977,64	0,00	0,00	257.977,64	100,00%
Promotion services and support for people with disabilities (0317)	3.197,73	0,00	0,00	3.197,73	100,00%
Promotion services (031701)	3.197,73	0,00	0,00	3.197,73	100,00%
Public assistance and Communication (1101)	30.336,35	0,00	0,00	30.336,35	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	0,00	0,00	30.336,35	100,00%
Public health (0311)	38.114,49	0,00	0,00	38.114,49	100,00%
Promoting health (031106)	38.114,49	0,00	0,00	38.114,49	100,00%
Sport Facilities Management (0403)	25.975,24	0,00	0,00	25.975,24	100,00%
Municipal sports centres (040301)	25.975,24	0,00	0,00	25.975,24	100,00%
Training Activities (0806)	70.567,70	0,00	0,00	70.567,70	100,00%
Courses and workshops (080601)	14.467,67	0,00	0,00	14.467,67	100,00%
Environmental education (080602)	17.074,41	0,00	0,00	17.074,41	100,00%
Innovation and technology (080603)	14.467,67	0,00	0,00	14.467,67	100,00%
Open courtyards (080604)	24.557,96	0,00	0,00	24.557,96	100,00%
Urban Spaces (1204)	347.126,96	0,00	0,00	347.126,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	0,00	0,00	347.126,96	100,00%
Women (0312)	43.965,02	0,00	0,00	43.965,02	100,00%
Social advancement of women (031208)	43.965,02	0,00	0,00	43.965,02	100,00%
	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
District Manager's Office 09 Sant Andreu (6009)	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%
·Generic processes Districts	491.073,01	38.252,13	5.850,70	446.970,18	91,02%
Adolescence/Early adulthood (0308)	10.966,54	0,00	0,00	10.966,54	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	8.938,46	0,00	0,00	8.938,46	100,00%
General Services Directorate (6009.0002)	8.938,46	0,00	0,00	8.938,46	100,00%
General Services Directorate (6009.0002)	5.563,64	0,00	0,00	5.563,64	100,00%
Communication (6009.000202)	3.374,81	0,00	0,00	3.374,81	100,00%
Promoting young people (030809)	2.028,08	0,00	0,00	2.028,08	100,00%
General Services Directorate (6009.0002)	2.028,08	0,00	0,00	2.028,08	100,00%
General Services Directorate (6009.0002)	2.028,08	0,00	0,00	2.028,08	100,00%
Assistance for individuals and families (0313)	0,00	516,67	0,00	0,00	0,00%
Social action and social integration programmes (031306)	0,00	516,67	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	516,67	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	516,67	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	214,84	0,00	0,00	214,84	100,00%
Coexistence in public areas (110301)	214,84	0,00	0,00	214,84	100,00%
General Services Directorate (6009.0002)	214,84	0,00	0,00	214,84	100,00%
Communication (6009.000202)	214,84	0,00	0,00	214,84	100,00%
Cultural and outreach activities (0907)	11.091,15	28.566,61	490,73	0,00	0,00%
Courses and workshops (090703)	3.697,05	0,00	0,00	3.697,05	100,00%
General Services Directorate (6009.0002)	3.697,05	0,00	0,00	3.697,05	100,00%
Communication (6009.000202)	3.697,05	0,00	0,00	3.697,05	100,00%
Enhancing culture (090701)	3.697,05	0,00	0,00	3.697,05	100,00%
General Services Directorate (6009.0002)	3.697,05	0,00	0,00	3.697,05	100,00%
Communication (6009.000202)	3.697,05	0,00	0,00	3.697,05	100,00%
Hiring areas (090702)	3.697,05	28.566,61	490,73	0,00	0,00%
General Services Directorate (6009.0002)	3.697,05	28.566,61	490,73	0,00	0,00%
General Services Directorate (6009.0002)	0,00	28.566,61	0,00	0,00	0,00%
Communication (6009.000202)	3.697,05	0,00	0,00	3.697,05	100,00%
Internal Resources Department (6009.000201)	0,00	0,00	490,73	0,00	0,00%
Education (0801)	583,34	0,00	0,00	583,34	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Infant and Primary Education (080102)	583,34	0,00	0,00	583,34	100,00%
District Manager's Office 09 Sant Andreu (6009)	583,34	0,00	0,00	583,34	100,00%
Elderly people (0303)	1.636,20	0,00	0,00	1.636,20	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	32,01	0,00	0,00	32,01	100,00%
General Services Directorate (6009.0002)	32,01	0,00	0,00	32,01	100,00%
General Services Directorate (6009.0002)	32,01	0,00	0,00	32,01	100,00%
Promoting senior citizens (030314)	1.604,19	0,00	0,00	1.604,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.604,19	0,00	0,00	1.604,19	100,00%
Encouragement and promotion of practising sports (0401)	47.630,92	0,00	0,00	47.630,92	100,00%
Promoting sport (040103)	47.630,92	0,00	0,00	47.630,92	100,00%
District Manager's Office 09 Sant Andreu (6009)	39.958,51	0,00	0,00	39.958,51	100,00%
General Services Directorate (6009.0002)	7.672,41	0,00	0,00	7.672,41	100,00%
General Services Directorate (6009.0002)	3.214,41	0,00	0,00	3.214,41	100,00%
Communication (6009.000202)	4.458,00	0,00	0,00	4.458,00	100,00%
Enhancing the territory (1102)	49.718,36	5.583,37	0,00	44.134,99	88,77%
Active democracy (110206)	40,73	0,00	0,00	40,73	100,00%
General Services Directorate (6009.0002)	40,73	0,00	0,00	40,73	100,00%
Communication (6009.000202)	40,73	0,00	0,00	40,73	100,00%
Employment plans and promotion (110204)	40,73	0,00	0,00	40,73	100,00%
General Services Directorate (6009.0002)	40,73	0,00	0,00	40,73	100,00%
Communication (6009.000202)	40,73	0,00	0,00	40,73	100,00%
Enhancing the economy (110203)	40,73	0,00	0,00	40,73	100,00%
General Services Directorate (6009.0002)	40,73	0,00	0,00	40,73	100,00%
Communication (6009.000202)	40,73	0,00	0,00	40,73	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	39.256,26	0,00	0,00	39.256,26	100,00%
District Manager's Office 09 Sant Andreu (6009)	39.215,52	0,00	0,00	39.215,52	100,00%
General Services Directorate (6009.0002)	40,73	0,00	0,00	40,73	100,00%
Communication (6009.000202)	40,73	0,00	0,00	40,73	100,00%
Participatory processes (110205)	40,73	0,00	0,00	40,73	100,00%
General Services Directorate (6009.0002)	40,73	0,00	0,00	40,73	100,00%
Communication (6009.000202)	40,73	0,00	0,00	40,73	100,00%
Regular contact with organisations and residents in the territory (110201)	10.299,16	5.583,37	0,00	4.715,79	45,79%
General Services Directorate (6009.0002)	10.299,16	5.583,37	0,00	4.715,79	45,79%
General Services Directorate (6009.0002)	0,00	5.583,37	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6009.000202)	10.299,16	0,00	0,00	10.299,16	100,00%
Festivals (0903)	115.056,57	0,00	0,00	115.056,57	100,00%
City festivals (090301)	531,59	0,00	0,00	531,59	100,00%
General Services Directorate (6009.0002)	531,59	0,00	0,00	531,59	100,00%
Communication (6009.000202)	531,59	0,00	0,00	531,59	100,00%
District festivals (090302)	114.524,98	0,00	0,00	114.524,98	100,00%
District Manager's Office 09 Sant Andreu (6009)	61.199,68	0,00	0,00	61.199,68	100,00%
General Services Directorate (6009.0002)	53.325,30	0,00	0,00	53.325,30	100,00%
Communication (6009.000202)	53.325,30	0,00	0,00	53.325,30	100,00%
Libraries (0908)	8.983,57	0,00	0,00	8.983,57	100,00%
Activities and coordination of libraries (090801)	8.983,57	0,00	0,00	8.983,57	100,00%
General Services Directorate (6009.0002)	8.983,57	0,00	0,00	8.983,57	100,00%
General Services Directorate (6009.0002)	8.983,57	0,00	0,00	8.983,57	100,00%
Multiculturalism and immigration (0306)	63,53	0,00	0,00	63,53	100,00%
Antirumour strategy (030602)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Assistance for Foreign Expatriates (030607)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Assistance for refugees (030611)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Immigration and education programme (030601)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Immigration and participation programme (030608)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Language courses (030609)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Reception plan (030603)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Reunification programme: new families (030604)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Settlement and housing reports (030605)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Social advancement of immigration (030610)	5,78	0,00	0,00	5,78	100,00%
General Services Directorate (6009.0002)	5,78	0,00	0,00	5,78	100,00%
Communication (6009.000202)	5,78	0,00	0,00	5,78	100,00%
Museums, factories and exhibition venues (0905)	1.262,58	0,00	0,00	1.262,58	100,00%
Temporary exhibitions (090502)	1.262,58	0,00	0,00	1.262,58	100,00%
General Services Directorate (6009.0002)	1.262,58	0,00	0,00	1.262,58	100,00%
Communication (6009.000202)	1.262,58	0,00	0,00	1.262,58	100,00%
Promoting cultural activities (0901)	87.401,96	0,00	0,00	87.401,96	100,00%
Promoting dance (090104)	4.421,69	0,00	0,00	4.421,69	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.953,16	0,00	0,00	2.953,16	100,00%
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting heritage, memory and history (090107)	11.729,19	0,00	0,00	11.729,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.406,28	0,00	0,00	2.406,28	100,00%
General Services Directorate (6009.0002)	9.322,91	0,00	0,00	9.322,91	100,00%
Communication (6009.000202)	9.322,91	0,00	0,00	9.322,91	100,00%
Promoting literature (090106)	5.211,98	0,00	0,00	5.211,98	100,00%
General Services Directorate (6009.0002)	5.211,98	0,00	0,00	5.211,98	100,00%
Communication (6009.000202)	5.211,98	0,00	0,00	5.211,98	100,00%
Promoting music (090102)	2.270,62	0,00	0,00	2.270,62	100,00%
District Manager's Office 09 Sant Andreu (6009)	802,09	0,00	0,00	802,09	100,00%
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting scientific and technological innovation (090109)	1.468,53	0,00	0,00	1.468,53	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the circus (090103)	1.468,53	0,00	0,00	1.468,53	100,00%
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the cultural sector (090101)	18.281,00	0,00	0,00	18.281,00	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.875,09	0,00	0,00	7.875,09	100,00%
General Services Directorate (6009.0002)	10.405,91	0,00	0,00	10.405,91	100,00%
Communication (6009.000202)	10.405,91	0,00	0,00	10.405,91	100,00%
Promoting the performing arts (090110)	2.489,37	0,00	0,00	2.489,37	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.020,85	0,00	0,00	1.020,85	100,00%
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting the theatre (090105)	7.593,60	0,00	0,00	7.593,60	100,00%
District Manager's Office 09 Sant Andreu (6009)	6.125,07	0,00	0,00	6.125,07	100,00%
General Services Directorate (6009.0002)	1.468,53	0,00	0,00	1.468,53	100,00%
Communication (6009.000202)	1.468,53	0,00	0,00	1.468,53	100,00%
Promoting traditional culture (090108)	32.467,47	0,00	0,00	32.467,47	100,00%
District Manager's Office 09 Sant Andreu (6009)	27.110,73	0,00	0,00	27.110,73	100,00%
General Services Directorate (6009.0002)	5.356,74	0,00	0,00	5.356,74	100,00%
Communication (6009.000202)	5.356,74	0,00	0,00	5.356,74	100,00%
Promoting the city's economy (1006)	21.529,83	0,00	5.359,97	16.169,86	75,10%
Amounts not assignable	0,00	0,00	5.359,97	0,00	0,00%
General Services Directorate (6009.0002)	0,00	0,00	5.359,97	0,00	0,00%
Internal Resources Department (6009.000201)	0,00	0,00	5.359,97	0,00	0,00%
Promoting the city's economy (100602)	2.512,93	0,00	0,00	2.512,93	100,00%
General Services Directorate (6009.0002)	2.512,93	0,00	0,00	2.512,93	100,00%
Communication (6009.000202)	2.512,93	0,00	0,00	2.512,93	100,00%
Support for commerce and tourism (100603)	16.503,97	0,00	0,00	16.503,97	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.020,85	0,00	0,00	1.020,85	100,00%
General Services Directorate (6009.0002)	15.483,12	0,00	0,00	15.483,12	100,00%
Communication (6009.000202)	15.483,12	0,00	0,00	15.483,12	100,00%
Tourism and events (100601)	2.512,93	0,00	0,00	2.512,93	100,00%
General Services Directorate (6009.0002)	2.512,93	0,00	0,00	2.512,93	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6009.000202)	2.512,93	0,00	0,00	2.512,93	100,00%
Promotion services and support for people with disabilities (0317)	18.375,22	0,00	0,00	18.375,22	100,00%
Assistance in early care (031703)	3.645,88	0,00	0,00	3.645,88	100,00%
General Services Directorate (6009.0002)	3.645,88	0,00	0,00	3.645,88	100,00%
Communication (6009.000202)	3.645,88	0,00	0,00	3.645,88	100,00%
Job placement (031702)	3.645,88	0,00	0,00	3.645,88	100,00%
General Services Directorate (6009.0002)	3.645,88	0,00	0,00	3.645,88	100,00%
Communication (6009.000202)	3.645,88	0,00	0,00	3.645,88	100,00%
Promotion services (031701)	7.437,59	0,00	0,00	7.437,59	100,00%
District Manager's Office 09 Sant Andreu (6009)	3.791,71	0,00	0,00	3.791,71	100,00%
General Services Directorate (6009.0002)	3.645,88	0,00	0,00	3.645,88	100,00%
Communication (6009.000202)	3.645,88	0,00	0,00	3.645,88	100,00%
Specialist transport (031704)	3.645,88	0,00	0,00	3.645,88	100,00%
General Services Directorate (6009.0002)	3.645,88	0,00	0,00	3.645,88	100,00%
Communication (6009.000202)	3.645,88	0,00	0,00	3.645,88	100,00%
Public assistance and Communication (1101)	105.107,36	347,77	0,00	104.759,59	99,67%
Amounts not assignable	0,00	347,77	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	347,77	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	347,77	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	105.107,36	0,00	0,00	105.107,36	100,00%
General Services Directorate (6009.0002)	105.107,36	0,00	0,00	105.107,36	100,00%
Communication (6009.000202)	105.107,36	0,00	0,00	105.107,36	100,00%
Public health (0311)	57,36	0,00	0,00	57,36	100,00%
Care programme and prevention for drug-dependency (031101)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Promoting and taking care of health (031102)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Promoting health (031106)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Promoting health and disease prevention (031104)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Public health protection programme (031103)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Research innovation and evaluation (031105)	8,19	0,00	0,00	8,19	100,00%
General Services Directorate (6009.0002)	8,19	0,00	0,00	8,19	100,00%
Communication (6009.000202)	8,19	0,00	0,00	8,19	100,00%
Sport Facilities Management (0403)	0,00	3.237,71	0,00	0,00	0,00%
Amounts not assignable	0,00	3.237,71	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	3.237,71	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	3.237,71	0,00	0,00	0,00%
Training Activities (0806)	3.177,12	0,00	0,00	3.177,12	100,00%
Courses and workshops (080601)	794,28	0,00	0,00	794,28	100,00%
General Services Directorate (6009.0002)	794,28	0,00	0,00	794,28	100,00%
Communication (6009.000202)	794,28	0,00	0,00	794,28	100,00%
Environmental education (080602)	794,28	0,00	0,00	794,28	100,00%
General Services Directorate (6009.0002)	794,28	0,00	0,00	794,28	100,00%
Communication (6009.000202)	794,28	0,00	0,00	794,28	100,00%
Innovation and technology (080603)	794,28	0,00	0,00	794,28	100,00%
General Services Directorate (6009.0002)	794,28	0,00	0,00	794,28	100,00%
Communication (6009.000202)	794,28	0,00	0,00	794,28	100,00%
Open courtyards (080604)	794,28	0,00	0,00	794,28	100,00%
General Services Directorate (6009.0002)	794,28	0,00	0,00	794,28	100,00%
Communication (6009.000202)	794,28	0,00	0,00	794,28	100,00%
Women (0312)	8.216,57	0,00	0,00	8.216,57	100,00%
Care for women and children against gender violence (031204)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Care services for gender violence (031202)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.802,51	0,00	0,00	1.802,51	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.604,19	0,00	0,00	1.604,19	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Information, awareness and prevention campaigns (031201)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Prevention services against gender violence (031203)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Promoting equality between men and women (031205)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
Social advancement of women (031208)	5.025,80	0,00	0,00	5.025,80	100,00%
District Manager's Office 09 Sant Andreu (6009)	729,18	0,00	0,00	729,18	100,00%
General Services Directorate (6009.0002)	4.296,62	0,00	0,00	4.296,62	100,00%
Communication (6009.000202)	4.296,62	0,00	0,00	4.296,62	100,00%
Strategic planning, studies and evaluation of programmes (031207)	198,32	0,00	0,00	198,32	100,00%
General Services Directorate (6009.0002)	198,32	0,00	0,00	198,32	100,00%
Communication (6009.000202)	198,32	0,00	0,00	198,32	100,00%
General Services	27.095,25	24.449,53	1.690,08	955,64	3,53%
Public assistance and Communication (1101)	27.095,25	0,00	0,00	27.095,25	100,00%
Civil matrimonies (110103)	27.095,25	0,00	0,00	27.095,25	100,00%
General Services Directorate (6009.0002)	27.095,25	0,00	0,00	27.095,25	100,00%
Legal Services Department (6009.000203)	27.095,25	0,00	0,00	27.095,25	100,00%
Urban Planning Initiatives (0118)	0,00	24.449,53	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	24.449,53	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	24.449,53	0,00	0,00	0,00%
Legal Services Department (6009.000203)	0,00	24.449,53	0,00	0,00	0,00%
Urban Spaces (1204)	0,00	0,00	1.690,08	0,00	0,00%
Amounts not assignable	0,00	0,00	1.690,08	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
General Services Directorate (6009.0002)	0,00	0,00	1.690,08	0,00	0,00%
Legal Services Department (6009.000203)	0,00	0,00	1.690,08	0,00	0,00%
Licensing and Public Areas Services	6.888.858,93	2.353.020,53	0,00	4.535.838,40	65,84%
Cleaning public areas (0202)	3.813,10	194,52	0,00	3.618,58	94,90%
Amounts not assignable	0,00	194,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	194,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	194,52	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	3.813,10	0,00	0,00	3.813,10	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.813,10	0,00	0,00	3.813,10	100,00%
Public Works and Maintenance Department (6009.000401)	3.813,10	0,00	0,00	3.813,10	100,00%
District procedures (1104)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Activity Licenses (110401)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Licenses and Public Areas Services Directorate (6009.0004)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Licenses and Inspections Department (6009.000402)	92.830,67	72.030,26	0,00	20.800,41	22,41%
Investment management (0116)	117.119,55	0,00	0,00	117.119,55	100,00%
Coordination of investments in the territory (011602)	117.119,55	0,00	0,00	117.119,55	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	117.119,55	0,00	0,00	117.119,55	100,00%
Public Works and Maintenance Department (6009.000401)	117.119,55	0,00	0,00	117.119,55	100,00%
Operation and maintenance of public street lighting (0208)	861.323,08	0,00	0,00	861.323,08	100,00%
Public and ornamental street lighting (020802)	861.323,08	0,00	0,00	861.323,08	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	861.323,08	0,00	0,00	861.323,08	100,00%
Public Works and Maintenance Department (6009.000401)	861.323,08	0,00	0,00	861.323,08	100,00%
Public assistance and Communication (1101)	442.321,94	0,00	0,00	442.321,94	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	366.478,10	0,00	0,00	366.478,10	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	366.478,10	0,00	0,00	366.478,10	100,00%
Licenses and Inspections Department (6009.000402)	366.478,10	0,00	0,00	366.478,10	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	75.843,84	0,00	0,00	75.843,84	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	75.843,84	0,00	0,00	75.843,84	100,00%
Licenses and Inspections Department (6009.000402)	75.843,84	0,00	0,00	75.843,84	100,00%
Public road licenses (0104)	525.921,72	2.254.700,23	0,00	0,00	0,00%
Activity inspections in public areas (010406)	284.099,03	454.720,14	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	284.099,03	454.720,14	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	284.099,03	454.720,14	0,00	0,00	0,00%
Amounts not assignable	0,00	1.592.718,72	0,00	0,00	0,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	1.592.718,72	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	0,00	1.592.718,72	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	101.027,85	207.261,37	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	101.027,85	207.261,37	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	101.027,85	207.261,37	0,00	0,00	0,00%
Minor construction work licenses (010407)	81.473,26	0,00	0,00	81.473,26	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	81.473,26	0,00	0,00	81.473,26	100,00%
Licenses and Inspections Department (6009.000402)	81.473,26	0,00	0,00	81.473,26	100,00%
Private events in public area licenses (010404)	59.321,58	0,00	0,00	59.321,58	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	59.321,58	0,00	0,00	59.321,58	100,00%
Licenses and Inspections Department (6009.000402)	59.321,58	0,00	0,00	59.321,58	100,00%
Urban Planning Initiatives (0118)	245.255,81	26.095,52	0,00	219.160,29	89,36%
Listed ruin (011804)	21.570,20	0,00	0,00	21.570,20	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	21.570,20	0,00	0,00	21.570,20	100,00%
Licenses and Inspections Department (6009.000402)	21.570,20	0,00	0,00	21.570,20	100,00%
Processing licenses for major works (011803)	126.259,09	17.317,46	0,00	108.941,63	86,28%
Licenses and Public Areas Services Directorate (6009.0004)	126.259,09	17.317,46	0,00	108.941,63	86,28%
Licenses and Inspections Department (6009.000402)	126.259,09	17.317,46	0,00	108.941,63	86,28%
Subsidiary implementation file (011802)	24.454,40	0,00	0,00	24.454,40	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	24.454,40	0,00	0,00	24.454,40	100,00%
Licenses and Inspections Department (6009.000402)	24.454,40	0,00	0,00	24.454,40	100,00%
Urban planning files and reports (011801)	72.972,12	8.778,06	0,00	64.194,06	87,97%
Licenses and Public Areas Services Directorate (6009.0004)	72.972,12	8.778,06	0,00	64.194,06	87,97%
Licenses and Inspections Department (6009.000402)	72.972,12	8.778,06	0,00	64.194,06	87,97%
Urban Spaces (1204)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Public Works and Maintenance Department (6009.000401)	2.661.849,96	0,00	0,00	2.661.849,96	100,00%
Work Coordination in Public Areas (1201)	1.938.423,10	0,00	0,00	1.938.423,10	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	997.521,95	0,00	0,00	997.521,95	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	997.521,95	0,00	0,00	997.521,95	100,00%
Public Works and Maintenance Department (6009.000401)	997.521,95	0,00	0,00	997.521,95	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	940.901,14	0,00	0,00	940.901,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	940.901,14	0,00	0,00	940.901,14	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public Works and Maintenance Department (6009.000401)	940.901,14	0,00	0,00	940.901,14	100,00%
Services to People and the Territory	12.603.324,68	33.891,57	134.298,97	12.435.134,14	98,67%
Adolescence/Early adulthood (0308)	1.050.833,67	0,00	0,00	1.050.833,67	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	418.145,75	0,00	0,00	418.145,75	100,00%
Services to People and the Territory Directorate (6009.0003)	418.145,75	0,00	0,00	418.145,75	100,00%
Services to People and the Territory Directorate (6009.0003)	47.749,84	0,00	0,00	47.749,84	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	370.395,91	0,00	0,00	370.395,91	100,00%
Information services and resources for organisations (030803)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Night-time study rooms (030805)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Promoting young people (030809)	626.537,49	0,00	0,00	626.537,49	100,00%
Services to People and the Territory Directorate (6009.0003)	626.537,49	0,00	0,00	626.537,49	100,00%
Services to People and the Territory Directorate (6009.0003)	363.033,07	0,00	0,00	363.033,07	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	263.504,41	0,00	0,00	263.504,41	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Strategic planning and evaluation of programmes (030807)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Youth employment and job placement programmes (030804)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%
Services to People and the Territory Directorate (6009.0003)	878,63	0,00	0,00	878,63	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Assistance for individuals and families (0313)	233.040,90	0,00	0,00	233.040,90	100,00%
Basic social care services for individuals and families (031301)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Economic provisions (031303)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Home Care Service (SAD) (031302)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Prevention services for social exclusion (031305)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services for covering basic needs (031304)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Services to People and the Territory Directorate (6009.0003)	512,94	0,00	0,00	512,94	100,00%
Social action and social integration programmes (031306)	230.476,22	0,00	0,00	230.476,22	100,00%
Services to People and the Territory Directorate (6009.0003)	230.476,22	0,00	0,00	230.476,22	100,00%
Services to People and the Territory Directorate (6009.0003)	114.391,57	0,00	0,00	114.391,57	100,00%
Educational Facility (6009.000307)	116.084,64	0,00	0,00	116.084,64	100,00%
Citizens' rights (0310)	1.846,57	0,00	0,00	1.846,57	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	1.846,57	0,00	0,00	1.846,57	100,00%
Services to People and the Territory Directorate (6009.0003)	1.846,57	0,00	0,00	1.846,57	100,00%
Services to People and the Territory Directorate (6009.0003)	1.846,57	0,00	0,00	1.846,57	100,00%
Coexistence and civic-mindedness (1103)	40.161,33	0,00	0,00	40.161,33	100,00%
Coexistence in public areas (110301)	10.828,43	0,00	0,00	10.828,43	100,00%
Services to People and the Territory Directorate (6009.0003)	10.828,43	0,00	0,00	10.828,43	100,00%
Services to People and the Territory Directorate (6009.0003)	10.828,43	0,00	0,00	10.828,43	100,00%
Local residents' communities (110303)	8.116,22	0,00	0,00	8.116,22	100,00%
Services to People and the Territory Directorate (6009.0003)	8.116,22	0,00	0,00	8.116,22	100,00%
Services to People and the Territory Directorate (6009.0003)	8.116,22	0,00	0,00	8.116,22	100,00%
Support and mediation (110302)	21.216,68	0,00	0,00	21.216,68	100,00%
Services to People and the Territory Directorate (6009.0003)	21.216,68	0,00	0,00	21.216,68	100,00%
Services to People and the Territory Directorate (6009.0003)	21.216,68	0,00	0,00	21.216,68	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Community action (0307)	17.280,85	0,00	0,00	17.280,85	100,00%
Community action (030702)	17.280,85	0,00	0,00	17.280,85	100,00%
Services to People and the Territory Directorate (6009.0003)	17.280,85	0,00	0,00	17.280,85	100,00%
Services to People and the Territory Directorate (6009.0003)	17.280,85	0,00	0,00	17.280,85	100,00%
Cultural and outreach activities (0907)	1.074.065,53	33.483,05	0,00	1.040.582,48	96,88%
Courses and workshops (090703)	360.706,90	32.528,89	0,00	328.178,01	90,98%
Services to People and the Territory Directorate (6009.0003)	360.706,90	32.528,89	0,00	328.178,01	90,98%
Services to People and the Territory Directorate (6009.0003)	55.853,22	0,00	0,00	55.853,22	100,00%
Civic centre (6009.000303)	45.076,79	27.728,54	0,00	17.348,25	38,49%
Cultural Facility (6009.000306)	0,00	482,60	0,00	0,00	0,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	1.936,36	0,00	0,00	0,00%
Neighbourhood centre (6009.000302)	259.776,89	2.381,39	0,00	257.395,50	99,08%
Enhancing culture (090701)	357.380,06	0,00	0,00	357.380,06	100,00%
Services to People and the Territory Directorate (6009.0003)	357.380,06	0,00	0,00	357.380,06	100,00%
Services to People and the Territory Directorate (6009.0003)	57.254,71	0,00	0,00	57.254,71	100,00%
Civic centre (6009.000303)	40.348,46	0,00	0,00	40.348,46	100,00%
Neighbourhood centre (6009.000302)	259.776,89	0,00	0,00	259.776,89	100,00%
Hiring areas (090702)	355.978,57	954,16	0,00	355.024,41	99,73%
Services to People and the Territory Directorate (6009.0003)	355.978,57	954,16	0,00	355.024,41	99,73%
Services to People and the Territory Directorate (6009.0003)	55.853,22	954,16	0,00	54.899,06	98,29%
Civic centre (6009.000303)	40.348,46	0,00	0,00	40.348,46	100,00%
Neighbourhood centre (6009.000302)	259.776,89	0,00	0,00	259.776,89	100,00%
Education (0801)	32.499,69	0,00	0,00	32.499,69	100,00%
Infant and Primary Education (080102)	22.835,96	0,00	0,00	22.835,96	100,00%
Services to People and the Territory Directorate (6009.0003)	22.835,96	0,00	0,00	22.835,96	100,00%
Services to People and the Territory Directorate (6009.0003)	22.835,96	0,00	0,00	22.835,96	100,00%
Nursery schools and playgroups (080101)	5.816,71	0,00	0,00	5.816,71	100,00%
Services to People and the Territory Directorate (6009.0003)	5.816,71	0,00	0,00	5.816,71	100,00%
Services to People and the Territory Directorate (6009.0003)	5.816,71	0,00	0,00	5.816,71	100,00%
Secondary Education and Vocational Training (080103)	3.847,03	0,00	0,00	3.847,03	100,00%
Services to People and the Territory Directorate (6009.0003)	3.847,03	0,00	0,00	3.847,03	100,00%
Services to People and the Territory Directorate (6009.0003)	3.847,03	0,00	0,00	3.847,03	100,00%
Education councils (0804)	40.361,17	0,00	0,00	40.361,17	100,00%
Participation in school councils: educational coordination (080402)	40.361,17	0,00	0,00	40.361,17	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6009.0003)	40.361,17	0,00	0,00	40.361,17	100,00%
Services to People and the Territory Directorate (6009.0003)	40.361,17	0,00	0,00	40.361,17	100,00%
Elderly people (0303)	1.145.192,89	0,00	0,00	1.145.192,89	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.097.083,67	0,00	0,00	1.097.083,67	100,00%
Services to People and the Territory Directorate (6009.0003)	1.097.083,67	0,00	0,00	1.097.083,67	100,00%
Services to People and the Territory Directorate (6009.0003)	45.761,31	0,00	0,00	45.761,31	100,00%
Facilities for senior citizens (6009.000310)	1.051.322,36	0,00	0,00	1.051.322,36	100,00%
Agreements (030310)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Assistance for mistreated senior citizens (030313)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Assisted-living housing (030304)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Daycare for senior citizens (030302)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Emergency care for senior citizens (030305)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Live and coexist programme (030309)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Organisations for the promotion of senior citizens (030316)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Organisations providing care for senior citizens (030315)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Promoting active ageing (030312)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting senior citizens (030314)	47.234,02	0,00	0,00	47.234,02	100,00%
Services to People and the Territory Directorate (6009.0003)	47.234,02	0,00	0,00	47.234,02	100,00%
Services to People and the Territory Directorate (6009.0003)	46.990,97	0,00	0,00	46.990,97	100,00%
Facilities for senior citizens (6009.000310)	243,05	0,00	0,00	243,05	100,00%
Residential care for senior citizens (030303)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Subsidised travel (030308)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Telephone helpline (030307)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Temporary stays in homes (030306)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Services to People and the Territory Directorate (6009.0003)	62,51	0,00	0,00	62,51	100,00%
Encouragement and promotion of practising sports (0401)	77.486,43	0,00	0,00	77.486,43	100,00%
Holiday campaigns (040104)	205,17	0,00	0,00	205,17	100,00%
Services to People and the Territory Directorate (6009.0003)	205,17	0,00	0,00	205,17	100,00%
Sports facility (6009.000308)	205,17	0,00	0,00	205,17	100,00%
Programmes for organisations (040102)	205,17	0,00	0,00	205,17	100,00%
Services to People and the Territory Directorate (6009.0003)	205,17	0,00	0,00	205,17	100,00%
Sports facility (6009.000308)	205,17	0,00	0,00	205,17	100,00%
Promoting sport (040103)	76.460,56	0,00	0,00	76.460,56	100,00%
Services to People and the Territory Directorate (6009.0003)	76.460,56	0,00	0,00	76.460,56	100,00%
Sports facility (6009.000308)	76.460,56	0,00	0,00	76.460,56	100,00%
Sport for school-age children (040101)	205,17	0,00	0,00	205,17	100,00%
Services to People and the Territory Directorate (6009.0003)	205,17	0,00	0,00	205,17	100,00%
Sports facility (6009.000308)	205,17	0,00	0,00	205,17	100,00%
Sport, health and society (040105)	205,17	0,00	0,00	205,17	100,00%
Services to People and the Territory Directorate (6009.0003)	205,17	0,00	0,00	205,17	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Sports facility (6009.000308)	205,17	0,00	0,00	205,17	100,00%
Sports Organisations (040106)	205,17	0,00	0,00	205,17	100,00%
Services to People and the Territory Directorate (6009.0003)	205,17	0,00	0,00	205,17	100,00%
Sports facility (6009.000308)	205,17	0,00	0,00	205,17	100,00%
Enhancing the territory (1102)	845.267,96	0,00	134.298,97	710.968,99	84,11%
Active democracy (110206)	3.267,70	0,00	0,00	3.267,70	100,00%
Services to People and the Territory Directorate (6009.0003)	3.267,70	0,00	0,00	3.267,70	100,00%
Facilities for associations and other entities (6009.000309)	3.267,70	0,00	0,00	3.267,70	100,00%
Employment plans and promotion (110204)	15.135,82	0,00	0,00	15.135,82	100,00%
Services to People and the Territory Directorate (6009.0003)	15.135,82	0,00	0,00	15.135,82	100,00%
Facilities for associations and other entities (6009.000309)	15.135,82	0,00	0,00	15.135,82	100,00%
Enhancing the economy (110203)	3.267,70	0,00	0,00	3.267,70	100,00%
Services to People and the Territory Directorate (6009.0003)	3.267,70	0,00	0,00	3.267,70	100,00%
Facilities for associations and other entities (6009.000309)	3.267,70	0,00	0,00	3.267,70	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	700.559,06	0,00	134.298,97	566.260,09	80,83%
Services to People and the Territory Directorate (6009.0003)	700.559,06	0,00	134.298,97	566.260,09	80,83%
Services to People and the Territory Directorate (6009.0003)	0,00	0,00	134.298,97	0,00	0,00%
Facilities for associations and other entities (6009.000309)	700.559,06	0,00	0,00	700.559,06	100,00%
Participatory processes (110205)	3.267,70	0,00	0,00	3.267,70	100,00%
Services to People and the Territory Directorate (6009.0003)	3.267,70	0,00	0,00	3.267,70	100,00%
Facilities for associations and other entities (6009.000309)	3.267,70	0,00	0,00	3.267,70	100,00%
Regular contact with organisations and residents in the territory (110201)	119.769,97	0,00	0,00	119.769,97	100,00%
Services to People and the Territory Directorate (6009.0003)	119.769,97	0,00	0,00	119.769,97	100,00%
Facilities for associations and other entities (6009.000309)	119.769,97	0,00	0,00	119.769,97	100,00%
Environmental protection (0211)	923,29	0,00	0,00	923,29	100,00%
Other environmental initiatives (021104)	923,29	0,00	0,00	923,29	100,00%
Services to People and the Territory Directorate (6009.0003)	923,29	0,00	0,00	923,29	100,00%
Services to People and the Territory Directorate (6009.0003)	923,29	0,00	0,00	923,29	100,00%
Family and children (0302)	315.964,66	0,00	0,00	315.964,66	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	245.134,95	0,00	0,00	245.134,95	100,00%
Services to People and the Territory Directorate (6009.0003)	245.134,95	0,00	0,00	245.134,95	100,00%
Services to People and the Territory Directorate (6009.0003)	32.050,75	0,00	0,00	32.050,75	100,00%
Facilities for children and adolescents (6009.000311)	213.084,21	0,00	0,00	213.084,21	100,00%
Activities and coordination of open centres (030202)	13,99	0,00	0,00	13,99	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Collaborative families (030203)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Holiday campaign (030205)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Organisations for the promotion of children (030211)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Organisations with open centres and day centres (030208)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Organisations with projects to assist children at risk (030210)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Promoting and getting involved with childhood (030207)	70.703,80	0,00	0,00	70.703,80	100,00%
Services to People and the Territory Directorate (6009.0003)	70.703,80	0,00	0,00	70.703,80	100,00%
Services to People and the Territory Directorate (6009.0003)	70.703,80	0,00	0,00	70.703,80	100,00%
Promoting childhood and adolescence (030206)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Services to People and the Territory Directorate (6009.0003)	13,99	0,00	0,00	13,99	100,00%
Festivals (0903)	810.975,95	0,00	0,00	810.975,95	100,00%
City festivals (090301)	4.139,94	0,00	0,00	4.139,94	100,00%
Services to People and the Territory Directorate (6009.0003)	4.139,94	0,00	0,00	4.139,94	100,00%
Services to People and the Territory Directorate (6009.0003)	4.139,94	0,00	0,00	4.139,94	100,00%
District festivals (090302)	806.836,01	0,00	0,00	806.836,01	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6009.0003)	806.836,01	0,00	0,00	806.836,01	100,00%
Services to People and the Territory Directorate (6009.0003)	806.592,96	0,00	0,00	806.592,96	100,00%
Facilities for senior citizens (6009.000310)	243,05	0,00	0,00	243,05	100,00%
Libraries (0908)	777.202,11	0,00	0,00	777.202,11	100,00%
Activities and coordination of libraries (090801)	777.202,11	0,00	0,00	777.202,11	100,00%
Services to People and the Territory Directorate (6009.0003)	777.202,11	0,00	0,00	777.202,11	100,00%
Services to People and the Territory Directorate (6009.0003)	83.842,07	0,00	0,00	83.842,07	100,00%
Library (6009.000301)	693.360,04	0,00	0,00	693.360,04	100,00%
Miscellany (1199)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Center equated to Organization point (119902)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Services to People and the Territory Directorate (6009.0003)	1.935.171,62	0,00	0,00	1.935.171,62	100,00%
Facilities for associations and other entities (6009.000309)	395.262,30	0,00	0,00	395.262,30	100,00%
Others (6009.000315)	323.326,99	0,00	0,00	323.326,99	100,00%
Social services centre (6009.000304)	148.885,15	0,00	0,00	148.885,15	100,00%
Sports facility (6009.000308)	1.067.697,18	0,00	0,00	1.067.697,18	100,00%
Multiculturalism and immigration (0306)	136.475,36	0,00	0,00	136.475,36	100,00%
Antirumour strategy (030602)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for Foreign Expatriates (030607)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Assistance for refugees (030611)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and education programme (030601)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Immigration and participation programme (030608)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Language courses (030609)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Multicultural coexistence and awareness of migration programmes (030606)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Reception plan (030603)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Reunification programme: new families (030604)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Settlement and housing reports (030605)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Services to People and the Territory Directorate (6009.0003)	4.161,45	0,00	0,00	4.161,45	100,00%
Social advancement of immigration (030610)	94.860,85	0,00	0,00	94.860,85	100,00%
Services to People and the Territory Directorate (6009.0003)	94.860,85	0,00	0,00	94.860,85	100,00%
Services to People and the Territory Directorate (6009.0003)	94.860,85	0,00	0,00	94.860,85	100,00%
Promoting cultural activities (0901)	3.248.379,58	408,52	0,00	3.247.971,06	99,99%
Amounts not assignable	0,00	408,52	0,00	0,00	0,00%
Services to People and the Territory Directorate (6009.0003)	0,00	408,52	0,00	0,00	0,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	408,52	0,00	0,00	0,00%
Promoting dance (090104)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	46,55	0,00	0,00	46,55	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting heritage, memory and history (090107)	276.243,09	0,00	0,00	276.243,09	100,00%
Services to People and the Territory Directorate (6009.0003)	276.243,09	0,00	0,00	276.243,09	100,00%
Services to People and the Territory Directorate (6009.0003)	12.772,52	0,00	0,00	12.772,52	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting literature (090106)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	46,55	0,00	0,00	46,55	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting music (090102)	274.558,09	0,00	0,00	274.558,09	100,00%
Services to People and the Territory Directorate (6009.0003)	274.558,09	0,00	0,00	274.558,09	100,00%
Services to People and the Territory Directorate (6009.0003)	11.087,52	0,00	0,00	11.087,52	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting scientific and technological innovation (090109)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	46,55	0,00	0,00	46,55	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting the circus (090103)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	46,55	0,00	0,00	46,55	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting the cultural sector (090101)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	263.517,12	0,00	0,00	263.517,12	100,00%
Services to People and the Territory Directorate (6009.0003)	46,55	0,00	0,00	46,55	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting the performing arts (090110)	430.598,51	0,00	0,00	430.598,51	100,00%
Services to People and the Territory Directorate (6009.0003)	430.598,51	0,00	0,00	430.598,51	100,00%
Services to People and the Territory Directorate (6009.0003)	3.354,99	0,00	0,00	3.354,99	100,00%
Civic centre (6009.000303)	357.572,36	0,00	0,00	357.572,36	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting the theatre (090105)	267.410,31	0,00	0,00	267.410,31	100,00%
Services to People and the Territory Directorate (6009.0003)	267.410,31	0,00	0,00	267.410,31	100,00%
Services to People and the Territory Directorate (6009.0003)	3.939,74	0,00	0,00	3.939,74	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%
Cultural Facility (6009.000306)	69.671,16	0,00	0,00	69.671,16	100,00%
Promoting traditional culture (090108)	681.983,99	0,00	0,00	681.983,99	100,00%
Services to People and the Territory Directorate (6009.0003)	681.983,99	0,00	0,00	681.983,99	100,00%
Services to People and the Territory Directorate (6009.0003)	18.050,64	0,00	0,00	18.050,64	100,00%
Civic centre (6009.000303)	193.799,41	0,00	0,00	193.799,41	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Cultural Facility (6009.000306)	470.133,94	0,00	0,00	470.133,94	100,00%
Promoting education (0803)	2.933,99	0,00	0,00	2.933,99	100,00%
BCN Professional Training Foundation and Network (080302)	1.466,99	0,00	0,00	1.466,99	100,00%
Services to People and the Territory Directorate (6009.0003)	1.466,99	0,00	0,00	1.466,99	100,00%
Services to People and the Territory Directorate (6009.0003)	1.466,99	0,00	0,00	1.466,99	100,00%
Territorial Action and City Programmes (080301)	1.466,99	0,00	0,00	1.466,99	100,00%
Services to People and the Territory Directorate (6009.0003)	1.466,99	0,00	0,00	1.466,99	100,00%
Services to People and the Territory Directorate (6009.0003)	1.466,99	0,00	0,00	1.466,99	100,00%
Promoting the city's economy (1006)	257.977,64	0,00	0,00	257.977,64	100,00%
Support for commerce and tourism (100603)	257.977,64	0,00	0,00	257.977,64	100,00%
Services to People and the Territory Directorate (6009.0003)	257.977,64	0,00	0,00	257.977,64	100,00%
Services to People and the Territory Directorate (6009.0003)	257.977,64	0,00	0,00	257.977,64	100,00%
Promotion services and support for people with disabilities (0317)	3.197,73	0,00	0,00	3.197,73	100,00%
Promotion services (031701)	3.197,73	0,00	0,00	3.197,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.197,73	0,00	0,00	3.197,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.197,73	0,00	0,00	3.197,73	100,00%
Public assistance and Communication (1101)	30.336,35	0,00	0,00	30.336,35	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	30.336,35	0,00	0,00	30.336,35	100,00%
Services to People and the Territory Directorate (6009.0003)	30.336,35	0,00	0,00	30.336,35	100,00%
Municipal Building (6009.000305)	30.336,35	0,00	0,00	30.336,35	100,00%
Public health (0311)	38.114,49	0,00	0,00	38.114,49	100,00%
Promoting health (031106)	38.114,49	0,00	0,00	38.114,49	100,00%
Services to People and the Territory Directorate (6009.0003)	38.114,49	0,00	0,00	38.114,49	100,00%
Services to People and the Territory Directorate (6009.0003)	38.114,49	0,00	0,00	38.114,49	100,00%
Sport Facilities Management (0403)	25.975,24	0,00	0,00	25.975,24	100,00%
Municipal sports centres (040301)	25.975,24	0,00	0,00	25.975,24	100,00%
Services to People and the Territory Directorate (6009.0003)	25.975,24	0,00	0,00	25.975,24	100,00%
Sports facility (6009.000308)	25.975,24	0,00	0,00	25.975,24	100,00%
Training Activities (0806)	70.567,70	0,00	0,00	70.567,70	100,00%
Courses and workshops (080601)	14.467,67	0,00	0,00	14.467,67	100,00%
Services to People and the Territory Directorate (6009.0003)	14.467,67	0,00	0,00	14.467,67	100,00%
Services to People and the Territory Directorate (6009.0003)	14.467,67	0,00	0,00	14.467,67	100,00%
Environmental education (080602)	17.074,41	0,00	0,00	17.074,41	100,00%
Services to People and the Territory Directorate (6009.0003)	17.074,41	0,00	0,00	17.074,41	100,00%

SANT ANDREU DISTRICT (1109)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services to People and the Territory Directorate (6009.0003)	17.074,41	0,00	0,00	17.074,41	100,00%
Innovation and technology (080603)	14.467,67	0,00	0,00	14.467,67	100,00%
Services to People and the Territory Directorate (6009.0003)	14.467,67	0,00	0,00	14.467,67	100,00%
Services to People and the Territory Directorate (6009.0003)	14.467,67	0,00	0,00	14.467,67	100,00%
Open courtyards (080604)	24.557,96	0,00	0,00	24.557,96	100,00%
Services to People and the Territory Directorate (6009.0003)	24.557,96	0,00	0,00	24.557,96	100,00%
Services to People and the Territory Directorate (6009.0003)	24.557,96	0,00	0,00	24.557,96	100,00%
Urban Spaces (1204)	347.126,96	0,00	0,00	347.126,96	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	347.126,96	0,00	0,00	347.126,96	100,00%
Services to People and the Territory Directorate (6009.0003)	347.126,96	0,00	0,00	347.126,96	100,00%
Services to People and the Territory Directorate (6009.0003)	347.126,96	0,00	0,00	347.126,96	100,00%
Women (0312)	43.965,02	0,00	0,00	43.965,02	100,00%
Social advancement of women (031208)	43.965,02	0,00	0,00	43.965,02	100,00%
Services to People and the Territory Directorate (6009.0003)	43.965,02	0,00	0,00	43.965,02	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6009.000313)	43.965,02	0,00	0,00	43.965,02	100,00%
	20.010.351,87	2.449.613,76	141.839,75	17.418.898,36	87,05%

