

Cost Report 2017

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
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	711.300,74	3,37%	40.198.524,82	1,73%	1,77%	
Depreciation	1.512.877,61	7,18%	100.398.571,37	4,33%	1,51%	
External contracts	5.409.233,89	25,66%	649.010.805,90	28,00%	0,83%	
Financial expenses	208.652,13	0,99%	20.896.587,49	0,90%	1,00%	
Grants and Transfers	2.698.642,01	12,80%	448.395.917,78	19,34%	0,60%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.112.357,24	5,28%	152.518.204,26	6,58%	0,73%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.553,59	0,01%	359.354,08	0,02%	0,43%	
Human Resources: Other social costs	13.056,15	0,06%	7.469.278,69	0,32%	0,17%	
Human Resources: Transportation of personnel	18.789,14	0,09%	673.972,14	0,03%	2,79%	
Human Resources: Wages and salaries	4.310.534,73	20,45%	553.504.556,40	23,88%	0,78%	
Leasing	781.242,84	3,71%	36.814.513,57	1,59%	2,12%	
Maintenance, repairs and conservation	1.894.879,31	8,99%	76.093.073,01	3,28%	2,49%	
Notifications	59.927,15	0,28%	6.267.734,80	0,27%	0,96%	
Other expenses	1.013.639,68	4,81%	131.430.052,68	5,67%	0,77%	
Publicity and propaganda	1.011,78	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	48.729,86	0,23%	8.399.933,31	0,36%	0,58%	
Studies and technical works	87.782,92	0,42%	18.324.594,37	0,79%	0,48%	
Supplies: Electricity	722.388,38	3,43%	23.367.147,91	1,01%	3,09%	
Supplies: Gas	41.037,07	0,19%	4.209.583,63	0,18%	0,97%	
Supplies: Other	85.704,16	0,41%	22.774.067,40	0,98%	0,38%	
Supplies: Telephone and data	170.691,71	0,81%	6.245.043,25	0,27%	2,73%	
Supplies: Water	169.341,61	0,80%	6.153.459,97	0,27%	2,75%	

SANT ANDREU DISTRICT (1109)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	3.769,51	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	21.077.143,21	100,00%	2.318.086.550,18	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)	21.077.143,21	100,00%	19.449.554,62	100,00%	92,28%	1.627.588,59	100,00%	7,72%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	100,00%	19.449.554,62	100,00%	92,28%	1.627.588,59	100,00%	7,72%
-Generic processes Districts	532.595,89	2,53%	522.594,06	2,69%	98,12%	10.001,82	0,61%	1,88%
General Services	129.272,42	0,61%	129.272,42	0,66%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.600.899,19	31,32%	6.363.512,56	32,72%	96,40%	237.386,64	14,59%	3,60%
Services to People and the Territory	13.814.375,70	65,54%	12.434.175,58	63,93%	90,01%	1.380.200,13	84,80%	9,99%
	21.077.143,21	100,00%	19.449.554,62	100,00%	92,28%	1.627.588,59	100,00%	7,72%

*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

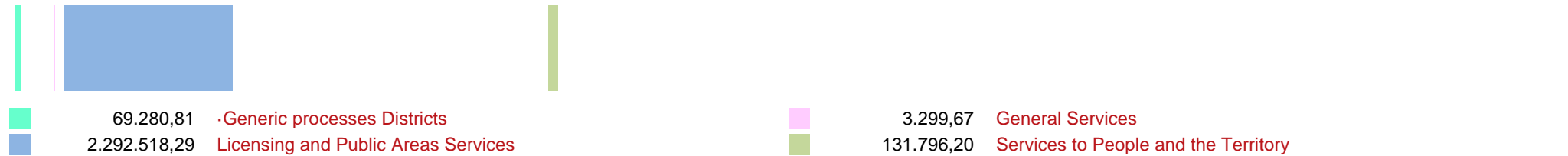
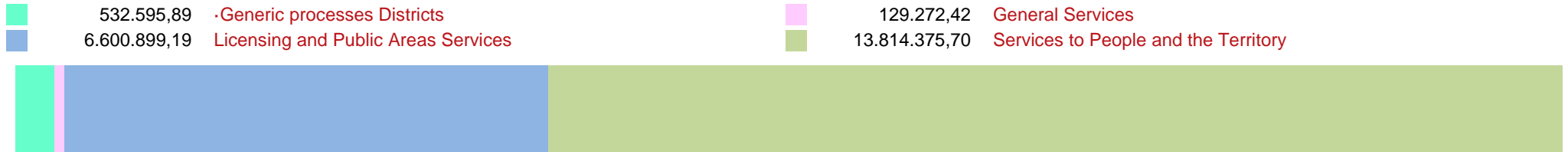
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03
·Generic processes Districts	532.595,89	3,61	522.594,06	3,54	10.001,82	0,07
General Services	129.272,42	0,88	129.272,42	0,88	0,00	0,00
Licensing and Public Areas Services	6.600.899,19	44,72	6.363.512,56	43,11	237.386,64	1,61
Services to People and the Territory	13.814.375,70	93,60	12.434.175,58	84,25	1.380.200,13	9,35
	21.077.143,21	142,80	19.449.554,62	131,78	1.627.588,59	11,03

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

Population: 147.594

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)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
·Generic processes Districts	532.595,89	375.181,04	81.163,24	76.251,61	69.280,81	13,01%
General Services	129.272,42	91.064,47	19.700,05	18.507,90	3.299,67	2,55%
Licensing and Public Areas Services	6.600.899,19	1.910.051,84	3.745.798,41	945.048,95	2.292.518,29	34,73%
Services to People and the Territory	13.814.375,70	5.148.115,49	6.688.459,79	1.977.800,42	131.796,20	0,95%
	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%

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)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
Generic processes Districts	532.595,89	375.181,04	81.163,24	76.251,61	69.280,81	13,01%
Coexistence and civic-mindedness (1103)	3.032,13	2.135,95	462,07	434,11	0,00	
Local residents' communities (110303)	3.032,13	2.135,95	462,07	434,11	0,00	
Cultural and outreach activities (0907)	194.133,89	136.755,39	29.584,41	27.794,10	29.731,95	15,32%
Courses and workshops (090703)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
Enhancing culture (090701)	82.074,16	57.816,20	12.507,43	11.750,54	0,00	
Hiring areas (090702)	56.029,86	39.469,59	8.538,49	8.021,78	29.731,95	53,06%
Education councils (0804)	1.330,93	937,56	202,82	190,55	0,00	
Municipal Council of Education (080401)	665,47	468,78	101,41	95,27	0,00	
Participation in school councils: educational coordination (080402)	665,47	468,78	101,41	95,27	0,00	
Encouragement and promotion of practising sports (0401)	6.984,71	4.920,30	1.064,41	1.000,00	0,00	
Holiday campaigns (040104)	1.164,12	820,05	177,40	166,67	0,00	
Programmes for organisations (040102)	1.164,12	820,05	177,40	166,67	0,00	
Promoting sport (040103)	1.164,12	820,05	177,40	166,67	0,00	
Sport for school-age children (040101)	1.164,12	820,05	177,40	166,67	0,00	
Sport, health and society (040105)	1.164,12	820,05	177,40	166,67	0,00	
Sports Organisations (040106)	1.164,12	820,05	177,40	166,67	0,00	
Enhancing the territory (1102)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
Regular contact with organisations and residents in the territory (110201)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
Festivals (0903)	9.869,44	6.952,41	1.504,02	1.413,00	0,00	
City festivals (090301)	4.934,72	3.476,21	752,01	706,50	0,00	
District festivals (090302)	4.934,72	3.476,21	752,01	706,50	0,00	
Mobility strategy (0502)	1.463,72	1.031,10	223,06	209,56	0,00	
Road safety strategy (050202)	731,86	515,55	111,53	104,78	0,00	
Urban Mobility Plan (050201)	731,86	515,55	111,53	104,78	0,00	
Promoting cultural activities (0901)	35.192,44	24.790,91	5.363,04	5.038,49	0,00	
Promoting dance (090104)	13,05	9,19	1,99	1,87	0,00	
Promoting heritage, memory and history (090107)	13,05	9,19	1,99	1,87	0,00	
Promoting literature (090106)	13,05	9,19	1,99	1,87	0,00	
Promoting music (090102)	13,05	9,19	1,99	1,87	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 scientific and technological innovation (090109)	13,05	9,19	1,99	1,87	0,00	
Promoting the circus (090103)	13,05	9,19	1,99	1,87	0,00	
Promoting the cultural sector (090101)	13,05	9,19	1,99	1,87	0,00	
Promoting the performing arts (090110)	13,05	9,19	1,99	1,87	0,00	
Promoting the theatre (090105)	13,05	9,19	1,99	1,87	0,00	
Promoting traditional culture (090108)	35.075,02	24.708,19	5.345,14	5.021,68	0,00	
Promoting the city's economy (1006)	0,00	0,00	0,00	0,00	2.140,61	
Amounts not assignable	0,00	0,00	0,00	0,00	2.140,61	
Public assistance and Communication (1101)	159.261,15	112.189,68	24.270,09	22.801,38	945,50	0,59%
Amounts not assignable	0,00	0,00	0,00	0,00	945,50	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Civil matrimonies (110103)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	83.044,43	17.965,07	16.877,91	0,00	
Public health (0311)	5.324,81	3.751,00	811,46	762,35	0,00	
Care programme and prevention for drug-dependency (031101)	760,69	535,86	115,92	108,91	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	535,86	115,92	108,91	0,00	
Promoting and taking care of health (031102)	760,69	535,86	115,92	108,91	0,00	
Promoting health (031106)	760,69	535,86	115,92	108,91	0,00	
Promoting health and disease prevention (031104)	760,69	535,86	115,92	108,91	0,00	
Public health protection programme (031103)	760,69	535,86	115,92	108,91	0,00	
Research innovation and evaluation (031105)	760,69	535,86	115,92	108,91	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	6.843,61	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.843,61	
Urban Spaces (1204)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
General Services	129.272,42	91.064,47	19.700,05	18.507,90	3.299,67	2,55%
Libraries (0908)	0,00	0,00	0,00	0,00	1.559,75	
Amounts not assignable	0,00	0,00	0,00	0,00	1.559,75	
Public assistance and Communication (1101)	129.272,42	91.064,47	19.700,05	18.507,90	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	78.294,97	16.937,62	15.912,63	0,00	
Civil matrimonies (110103)	18.127,20	12.769,50	2.762,44	2.595,27	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
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	389,04	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	389,04	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.350,88	
Amounts not assignable	0,00	0,00	0,00	0,00	1.350,88	
Licensing and Public Areas Services	6.600.899,19	1.910.051,84	3.745.798,41	945.048,95	2.292.518,29	34,73%
Adolescence/Early adulthood (0308)	28.270,25	6.241,30	17.981,51	4.047,44	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	693,48	1.997,95	449,72	0,00	
Information services and resources for organisations (030803)	3.141,14	693,48	1.997,95	449,72	0,00	
Night-time study rooms (030805)	3.141,14	693,48	1.997,95	449,72	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	693,48	1.997,95	449,72	0,00	
Promoting young people (030809)	3.141,14	693,48	1.997,95	449,72	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	693,48	1.997,95	449,72	0,00	
Strategic planning and evaluation of programmes (030807)	3.141,14	693,48	1.997,95	449,72	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	693,48	1.997,95	449,72	0,00	
Youth employment and job placement programmes (030804)	3.141,14	693,48	1.997,95	449,72	0,00	
Cleaning public areas (0202)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
Cleaning the public roads and public areas (020201)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
District procedures (1104)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Activity Licenses (110401)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Elderly people (0303)	18.900,84	4.172,79	12.022,02	2.706,03	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	260,80	751,38	169,13	0,00	
Agreements (030310)	1.181,30	260,80	751,38	169,13	0,00	
Assistance for mistreated senior citizens (030313)	1.181,30	260,80	751,38	169,13	0,00	
Assisted-living housing (030304)	1.181,30	260,80	751,38	169,13	0,00	
Daycare for senior citizens (030302)	1.181,30	260,80	751,38	169,13	0,00	
Emergency care for senior citizens (030305)	1.181,30	260,80	751,38	169,13	0,00	
Live and coexist programme (030309)	1.181,30	260,80	751,38	169,13	0,00	
Organisations for the promotion of senior citizens (030316)	1.181,30	260,80	751,38	169,13	0,00	
Organisations providing care for senior citizens (030315)	1.181,30	260,80	751,38	169,13	0,00	
Promoting active ageing (030312)	1.181,30	260,80	751,38	169,13	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 senior citizens (030314)	1.181,30	260,80	751,38	169,13	0,00	
Residential care for senior citizens (030303)	1.181,30	260,80	751,38	169,13	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	260,80	751,38	169,13	0,00	
Subsidised travel (030308)	1.181,30	260,80	751,38	169,13	0,00	
Telephone helpline (030307)	1.181,30	260,80	751,38	169,13	0,00	
Temporary stays in homes (030306)	1.181,30	260,80	751,38	169,13	0,00	
Encouragement and promotion of practising sports (0401)	468.491,00	103.430,02	297.987,25	67.073,73	0,00	
Holiday campaigns (040104)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Programmes for organisations (040102)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Promoting sport (040103)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport for school-age children (040101)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport, health and society (040105)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sports Organisations (040106)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Investment management (0116)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Coordination of investments in the territory (011602)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Libraries (0908)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Activities and coordination of libraries (090801)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Museums, factories and exhibition venues (0905)	143.390,17	31.656,64	91.204,41	20.529,13	0,00	
Consultation service (090504)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Cultural activities (090503)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Permanent exhibitions (090501)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Resource digitalisation (090505)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Temporary exhibitions (090502)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Operation and maintenance of public street lighting (0208)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Public and ornamental street lighting (020802)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Promoting cultural activities (0901)	493.076,46	108.857,82	313.625,02	70.593,62	0,00	
Promoting dance (090104)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting heritage, memory and history (090107)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting literature (090106)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting music (090102)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting scientific and technological innovation (090109)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the circus (090103)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the cultural sector (090101)	49.307,65	10.885,78	31.362,50	7.059,36	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 the performing arts (090110)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the theatre (090105)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting traditional culture (090108)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public assistance and Communication (1101)	428.284,71	256.910,20	110.057,11	61.317,41	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	209.260,93	89.644,76	49.944,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	47.649,27	20.412,35	11.372,57	0,00	
Public road licenses (0104)	409.766,67	245.802,00	105.298,49	58.666,18	2.205.777,54	538,30%
Activity inspections in public areas (010406)	227.505,60	136.471,16	58.462,53	32.571,92	430.103,39	189,05%
Amounts not assignable	0,00	0,00	0,00	0,00	47.531,75	
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	48.236,85	20.664,06	11.512,81	197.119,54	245,13%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.513.439,03	
Minor construction work licenses (010407)	53.451,85	32.063,54	13.735,62	7.652,69	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	17.583,83	
Private events in public area licenses (010404)	48.395,50	29.030,45	12.436,28	6.928,77	0,00	
Urban Planning Initiatives (0118)	780.251,90	275.570,23	392.973,22	111.708,45	18.453,86	2,37%
Listed ruin (011804)	43.518,27	26.104,80	11.182,97	6.230,50	0,00	
Processing licenses for major works (011803)	104.700,53	62.805,50	26.905,09	14.989,95	18.453,86	17,63%
Subsidiary implementation file (011802)	552.969,07	139.232,70	334.567,93	79.168,43	0,00	
Urban planning files and reports (011801)	79.064,03	47.427,23	20.317,23	11.319,58	0,00	
Urban Spaces (1204)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Work Coordination in Public Areas (1201)	2.084.886,17	460.285,94	1.326.107,64	298.492,59	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	28.372,11	81.741,53	18.399,14	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	431.913,83	1.244.366,12	280.093,45	0,00	
Services to People and the Territory	13.814.375,70	5.148.115,49	6.688.459,79	1.977.800,42	131.796,20	0,95%
Adolescence/Early adulthood (0308)	1.238.254,18	579.379,34	481.594,33	177.280,51	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	88.646,01	109.927,46	33.180,10	0,00	
Information services and resources for organisations (030803)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Night-time study rooms (030805)	33.296,24	12.883,37	15.645,85	4.767,01	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	10.883,37	12.618,71	3.927,02	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
Promoting young people (030809)	812.692,22	415.299,71	281.039,59	116.352,93	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Strategic planning and evaluation of programmes (030807)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Youth employment and job placement programmes (030804)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Assistance for individuals and families (0313)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
Social action and social integration programmes (031306)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
Coexistence and civic-mindedness (1103)	321.519,58	217.646,55	57.841,17	46.031,87	0,00	
Coexistence in public areas (110301)	131.672,79	89.133,38	23.687,85	18.851,56	0,00	
Local residents' communities (110303)	57.490,18	38.916,88	10.342,45	8.230,85	0,00	
Support and mediation (110302)	132.356,61	89.596,28	23.810,87	18.949,46	0,00	
Cultural and outreach activities (0907)	1.982.711,20	627.939,44	1.070.907,54	283.864,22	40.841,35	2,06%
Courses and workshops (090703)	1.014.544,56	266.079,67	603.212,81	145.252,07	36.850,74	3,63%
Enhancing culture (090701)	930.089,22	342.384,31	454.544,29	133.160,62	0,00	
Hiring areas (090702)	38.077,43	19.475,45	13.150,44	5.451,53	3.990,61	10,48%
District procedures (1104)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Activity Licenses (110401)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Education councils (0804)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Participation in school councils: educational coordination (080402)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Elderly people (0303)	1.481.607,55	319.582,41	949.903,79	212.121,35	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	303.245,75	926.155,01	205.423,38	0,00	
Promoting senior citizens (030314)	46.783,40	16.336,66	23.748,78	6.697,97	0,00	
Encouragement and promotion of practising sports (0401)	1.345.150,76	133.770,00	1.018.795,89	192.584,87	0,00	
Holiday campaigns (040104)	217.725,71	19.884,76	166.669,22	31.171,73	0,00	
Programmes for organisations (040102)	215.830,14	18.601,59	166.328,20	30.900,34	0,00	
Promoting sport (040103)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Sport for school-age children (040101)	231.195,26	17.201,59	180.893,51	33.100,16	0,00	
Sport, health and society (040105)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Sports Organisations (040106)	257.159,75	46.578,88	173.763,37	36.817,49	0,00	
Enhancing the territory (1102)	505.814,15	309.203,83	124.193,04	72.417,28	90.954,85	17,98%
Active democracy (110206)	33.792,58	17.342,34	11.612,16	4.838,07	0,00	
Employment plans and promotion (110204)	108.258,97	67.750,94	25.008,62	15.499,41	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
Enhancing the economy (110203)	24.737,00	11.212,34	9.983,07	3.541,59	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	87.807,93	30.338,91	19.741,43	90.954,85	65,96%
Participatory processes (110205)	62.862,47	37.020,65	16.841,82	9.000,00	0,00	
Regular contact with organisations and residents in the territory (110201)	138.274,87	88.069,63	30.408,46	19.796,78	0,00	
Environmental protection (0211)	1.698,11	1.149,50	305,49	243,12	0,00	
Other environmental initiatives (021104)	1.698,11	1.149,50	305,49	243,12	0,00	
Family and children (0302)	322.005,17	192.098,68	83.805,10	46.101,39	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	139.320,47	65.868,10	34.285,43	0,00	
Promoting and getting involved with childhood (030207)	82.531,18	52.778,21	17.937,00	11.815,97	0,00	
Festivals (0903)	231.431,92	156.663,42	41.634,45	33.134,04	0,00	
City festivals (090301)	46.247,90	31.306,63	8.319,97	6.621,30	0,00	
District festivals (090302)	185.184,02	125.356,79	33.314,49	26.512,75	0,00	
Libraries (0908)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
Activities and coordination of libraries (090801)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
Miscellany (1199)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
Center equated to Organization point (119902)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
Multiculturalism and immigration (0306)	187.289,77	126.782,23	33.693,31	26.814,23	0,00	
Antirumour strategy (030602)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for Foreign Expatriates (030607)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for refugees (030611)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and education programme (030601)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and participation programme (030608)	4.673,75	3.163,80	840,80	669,14	0,00	
Language courses (030609)	4.673,75	3.163,80	840,80	669,14	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	3.163,80	840,80	669,14	0,00	
Reception plan (030603)	4.673,75	3.163,80	840,80	669,14	0,00	
Reunification programme: new families (030604)	4.673,75	3.163,80	840,80	669,14	0,00	
Settlement and housing reports (030605)	4.673,75	3.163,80	840,80	669,14	0,00	
Social advancement of immigration (030610)	140.552,30	95.144,20	25.285,27	20.122,83	0,00	
Museums, factories and exhibition venues (0905)	132.926,55	52.987,84	60.907,65	19.031,06	0,00	
Cultural activities (090503)	33.729,67	13.636,70	15.263,91	4.829,07	0,00	
Temporary exhibitions (090502)	99.196,88	39.351,14	45.643,75	14.201,99	0,00	
Promoting cultural activities (0901)	3.783.107,30	1.319.277,38	1.922.203,47	541.626,44	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 dance (090104)	404.032,19	137.616,77	208.570,24	57.845,18	0,00	
Promoting heritage, memory and history (090107)	302.581,71	118.777,28	140.483,89	43.320,54	0,00	
Promoting literature (090106)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting music (090102)	265.194,02	75.839,27	151.387,00	37.967,76	0,00	
Promoting scientific and technological innovation (090109)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the circus (090103)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the cultural sector (090101)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Promoting the performing arts (090110)	557.646,02	143.700,24	334.107,75	79.838,03	0,00	
Promoting the theatre (090105)	421.367,79	149.351,77	211.688,91	60.327,11	0,00	
Promoting traditional culture (090108)	1.123.586,65	515.024,98	447.698,08	160.863,60	0,00	
Promoting the city's economy (1006)	173.880,44	117.705,05	31.280,98	24.894,42	0,00	
Promoting the city's economy (100602)	3.693,14	2.500,00	664,39	528,75	0,00	
Support for commerce and tourism (100603)	166.494,17	112.705,05	29.952,19	23.836,92	0,00	
Tourism and events (100601)	3.693,14	2.500,00	664,39	528,75	0,00	
Promotion services and support for people with disabilities (0317)	27.741,58	18.779,13	4.990,69	3.971,75	0,00	
Assistance in early care (031703)	2.180,17	1.475,83	392,21	312,13	0,00	
Job placement (031702)	2.180,17	1.475,83	392,21	312,13	0,00	
Promotion services (031701)	19.020,89	12.875,83	3.421,85	2.723,22	0,00	
Specialist transport (031704)	2.180,17	1.475,83	392,21	312,13	0,00	
Specialist transport (031705)	2.180,17	1.475,83	392,21	312,13	0,00	
Public assistance and Communication (1101)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Public health (0311)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Promoting health (031106)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Sport Facilities Management (0403)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Municipal sportive installations (040301)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Training Activities (0806)	178.890,87	70.407,94	82.871,18	25.611,76	0,00	
Courses and workshops (080601)	110.088,37	34.226,27	60.100,77	15.761,32	0,00	
Environmental education (080602)	45.162,41	21.806,70	16.889,82	6.465,89	0,00	
Innovation and technology (080603)	6.766,74	3.766,75	2.031,20	968,79	0,00	
Open courtyards (080604)	16.873,35	10.608,22	3.849,38	2.415,75	0,00	
Urban Spaces (1204)	752.371,87	509.181,39	135.473,61	107.716,88	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
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	509.181,39	135.473,61	107.716,88	0,00	
Women (0312)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
Social advancement of women (031208)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%

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)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	7.524.412,84	10.535.121,49	3.017.608,87	2.496.894,97	11,85%
Generic processes Districts	532.595,89	375.181,04	81.163,24	76.251,61	69.280,81	13,01%
Coexistence and civic-mindedness (1103)	3.032,13	2.135,95	462,07	434,11	0,00	
Local residents' communities (110303)	3.032,13	2.135,95	462,07	434,11	0,00	
General Services Directorate (6009.0002)	3.032,13	2.135,95	462,07	434,11	0,00	
General Services Directorate (6009.0002)	943,62	664,72	143,80	135,10	0,00	
Internal Resources Department (6009.000201)	2.088,51	1.471,23	318,27	299,01	0,00	
Cultural and outreach activities (0907)	194.133,89	136.755,39	29.584,41	27.794,10	29.731,95	15,32%
Courses and workshops (090703)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
General Services Directorate (6009.0002)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
Communication (6009.000202)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
Enhancing culture (090701)	82.074,16	57.816,20	12.507,43	11.750,54	0,00	
General Services Directorate (6009.0002)	82.074,16	57.816,20	12.507,43	11.750,54	0,00	
Communication (6009.000202)	82.074,16	57.816,20	12.507,43	11.750,54	0,00	
Hiring areas (090702)	56.029,86	39.469,59	8.538,49	8.021,78	29.731,95	53,06%
General Services Directorate (6009.0002)	56.029,86	39.469,59	8.538,49	8.021,78	29.731,95	53,06%
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	29.731,95	
Communication (6009.000202)	56.029,86	39.469,59	8.538,49	8.021,78	0,00	
Education councils (0804)	1.330,93	937,56	202,82	190,55	0,00	
Municipal Council of Education (080401)	665,47	468,78	101,41	95,27	0,00	
General Services Directorate (6009.0002)	665,47	468,78	101,41	95,27	0,00	
Communication (6009.000202)	665,47	468,78	101,41	95,27	0,00	
Participation in school councils: educational coordination (080402)	665,47	468,78	101,41	95,27	0,00	
General Services Directorate (6009.0002)	665,47	468,78	101,41	95,27	0,00	
Communication (6009.000202)	665,47	468,78	101,41	95,27	0,00	
Encouragement and promotion of practising sports (0401)	6.984,71	4.920,30	1.064,41	1.000,00	0,00	
Holiday campaigns (040104)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	0,00	
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Programmes for organisations (040102)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	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
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Promoting sport (040103)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	0,00	
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Sport for school-age children (040101)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	0,00	
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Sport, health and society (040105)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	0,00	
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Sports Organisations (040106)	1.164,12	820,05	177,40	166,67	0,00	
General Services Directorate (6009.0002)	1.164,12	820,05	177,40	166,67	0,00	
Communication (6009.000202)	1.164,12	820,05	177,40	166,67	0,00	
Enhancing the territory (1102)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
Regular contact with organisations and residents in the territory (110201)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
General Services Directorate (6009.0002)	1.955,96	1.377,86	298,07	280,03	29.619,14	1514,30%
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	29.619,14	
Communication (6009.000202)	1.955,96	1.377,86	298,07	280,03	0,00	
Festivals (0903)	9.869,44	6.952,41	1.504,02	1.413,00	0,00	
City festivals (090301)	4.934,72	3.476,21	752,01	706,50	0,00	
General Services Directorate (6009.0002)	4.934,72	3.476,21	752,01	706,50	0,00	
Communication (6009.000202)	4.934,72	3.476,21	752,01	706,50	0,00	
District festivals (090302)	4.934,72	3.476,21	752,01	706,50	0,00	
General Services Directorate (6009.0002)	4.934,72	3.476,21	752,01	706,50	0,00	
Communication (6009.000202)	4.934,72	3.476,21	752,01	706,50	0,00	
Mobility strategy (0502)	1.463,72	1.031,10	223,06	209,56	0,00	
Road safety strategy (050202)	731,86	515,55	111,53	104,78	0,00	
General Services Directorate (6009.0002)	731,86	515,55	111,53	104,78	0,00	
Communication (6009.000202)	731,86	515,55	111,53	104,78	0,00	
Urban Mobility Plan (050201)	731,86	515,55	111,53	104,78	0,00	
General Services Directorate (6009.0002)	731,86	515,55	111,53	104,78	0,00	
Communication (6009.000202)	731,86	515,55	111,53	104,78	0,00	
Promoting cultural activities (0901)	35.192,44	24.790,91	5.363,04	5.038,49	0,00	
Promoting dance (090104)	13,05	9,19	1,99	1,87	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)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting heritage, memory and history (090107)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting literature (090106)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting music (090102)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting scientific and technological innovation (090109)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting the circus (090103)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting the cultural sector (090101)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting the performing arts (090110)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting the theatre (090105)	13,05	9,19	1,99	1,87	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting traditional culture (090108)	35.075,02	24.708,19	5.345,14	5.021,68	0,00	
District Manager's Office 09 Sant Andreu (6009)	35.061,97	24.699,00	5.343,16	5.019,81	0,00	
General Services Directorate (6009.0002)	13,05	9,19	1,99	1,87	0,00	
Communication (6009.000202)	13,05	9,19	1,99	1,87	0,00	
Promoting the city's economy (1006)	0,00	0,00	0,00	0,00	2.140,61	
Amounts not assignable	0,00	0,00	0,00	0,00	2.140,61	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	2.140,61	
Internal Resources Department (6009.000201)	0,00	0,00	0,00	0,00	2.140,61	

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 assistance and Communication (1101)	159.261,15	112.189,68	24.270,09	22.801,38	945,50	0,59%
Amounts not assignable	0,00	0,00	0,00	0,00	945,50	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	945,50	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	945,50	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
General Services Directorate (6009.0002)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Communication (6009.000202)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Civil matrimonies (110103)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
General Services Directorate (6009.0002)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Communication (6009.000202)	20.686,87	14.572,63	3.152,51	2.961,73	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	83.044,43	17.965,07	16.877,91	0,00	
General Services Directorate (6009.0002)	117.887,41	83.044,43	17.965,07	16.877,91	0,00	
Communication (6009.000202)	117.887,41	83.044,43	17.965,07	16.877,91	0,00	
Public health (0311)	5.324,81	3.751,00	811,46	762,35	0,00	
Care programme and prevention for drug-dependency (031101)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Promoting and taking care of health (031102)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Promoting health (031106)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Promoting health and disease prevention (031104)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Public health protection programme (031103)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Research innovation and evaluation (031105)	760,69	535,86	115,92	108,91	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)	760,69	535,86	115,92	108,91	0,00	
General Services Directorate (6009.0002)	760,69	535,86	115,92	108,91	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	6.843,61	
Urban planning files and reports (011801)	0,00	0,00	0,00	0,00	6.843,61	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	6.843,61	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	6.843,61	
Urban Spaces (1204)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
General Services Directorate (6009.0002)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
General Services Directorate (6009.0002)	114.046,71	80.338,89	17.379,78	16.328,04	0,00	
General Services	129.272,42	91.064,47	19.700,05	18.507,90	3.299,67	2,55%
Libraries (0908)	0,00	0,00	0,00	0,00	1.559,75	
Amounts not assignable	0,00	0,00	0,00	0,00	1.559,75	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	1.559,75	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	1.559,75	
Public assistance and Communication (1101)	129.272,42	91.064,47	19.700,05	18.507,90	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	78.294,97	16.937,62	15.912,63	0,00	
General Services Directorate (6009.0002)	111.145,22	78.294,97	16.937,62	15.912,63	0,00	
Legal Services Department (6009.000203)	111.145,22	78.294,97	16.937,62	15.912,63	0,00	
Civil matrimonies (110103)	18.127,20	12.769,50	2.762,44	2.595,27	0,00	
General Services Directorate (6009.0002)	18.127,20	12.769,50	2.762,44	2.595,27	0,00	
Legal Services Department (6009.000203)	18.127,20	12.769,50	2.762,44	2.595,27	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	389,04	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	389,04	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	389,04	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	389,04	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.350,88	
Amounts not assignable	0,00	0,00	0,00	0,00	1.350,88	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	1.350,88	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	1.350,88	
Licensing and Public Areas Services	6.600.899,19	1.910.051,84	3.745.798,41	945.048,95	2.292.518,29	34,73%
Adolescence/Early adulthood (0308)	28.270,25	6.241,30	17.981,51	4.047,44	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
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Information services and resources for organisations (030803)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Night-time study rooms (030805)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Promoting young people (030809)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Strategic planning and evaluation of programmes (030807)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Youth employment and job placement programmes (030804)	3.141,14	693,48	1.997,95	449,72	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	693,48	1.997,95	449,72	0,00	
Public Works and Maintenance Department (6009.000401)	3.141,14	693,48	1.997,95	449,72	0,00	
Cleaning public areas (0202)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
Cleaning the public roads and public areas (020201)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	10.611,28	2.342,68	6.749,38	1.519,21	0,00	
Public Works and Maintenance Department (6009.000401)	10.611,28	2.342,68	6.749,38	1.519,21	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
District procedures (1104)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Activity Licenses (110401)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Licenses and Public Areas Services Directorate (6009.0004)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Licenses and Inspections Department (6009.000402)	83.749,62	50.237,91	21.521,29	11.990,41	68.286,89	81,54%
Elderly people (0303)	18.900,84	4.172,79	12.022,02	2.706,03	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Agreements (030310)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Assistance for mistreated senior citizens (030313)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Assisted-living housing (030304)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Daycare for senior citizens (030302)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Emergency care for senior citizens (030305)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Live and coexist programme (030309)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Organisations for the promotion of senior citizens (030316)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Organisations providing care for senior citizens (030315)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Promoting active ageing (030312)	1.181,30	260,80	751,38	169,13	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
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Promoting senior citizens (030314)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Residential care for senior citizens (030303)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Subsidised travel (030308)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Telephone helpline (030307)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Temporary stays in homes (030306)	1.181,30	260,80	751,38	169,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	260,80	751,38	169,13	0,00	
Public Works and Maintenance Department (6009.000401)	1.181,30	260,80	751,38	169,13	0,00	
Encouragement and promotion of practising sports (0401)	468.491,00	103.430,02	297.987,25	67.073,73	0,00	
Holiday campaigns (040104)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Programmes for organisations (040102)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Promoting sport (040103)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport for school-age children (040101)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sport, health and society (040105)	78.081,83	17.238,34	49.664,54	11.178,95	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
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Sports Organisations (040106)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Public Works and Maintenance Department (6009.000401)	78.081,83	17.238,34	49.664,54	11.178,95	0,00	
Investment management (0116)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Coordination of investments in the territory (011602)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Public Works and Maintenance Department (6009.000401)	269.478,84	59.493,57	171.404,06	38.581,21	0,00	
Libraries (0908)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Activities and coordination of libraries (090801)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Public Works and Maintenance Department (6009.000401)	513.742,11	113.420,23	326.769,56	73.552,32	0,00	
Museums, factories and exhibition venues (0905)	143.390,17	31.656,64	91.204,41	20.529,13	0,00	
Consultation service (090504)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Public Works and Maintenance Department (6009.000401)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Cultural activities (090503)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Public Works and Maintenance Department (6009.000401)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Permanent exhibitions (090501)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Public Works and Maintenance Department (6009.000401)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Resource digitalisation (090505)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Public Works and Maintenance Department (6009.000401)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Temporary exhibitions (090502)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Public Works and Maintenance Department (6009.000401)	28.678,03	6.331,33	18.240,88	4.105,83	0,00	
Operation and maintenance of public street lighting (0208)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Public and ornamental street lighting (020802)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Public Works and Maintenance Department (6009.000401)	13.994,40	3.089,58	8.901,25	2.003,57	0,00	
Promoting cultural activities (0901)	493.076,46	108.857,82	313.625,02	70.593,62	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 dance (090104)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting heritage, memory and history (090107)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting literature (090106)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting music (090102)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting scientific and technological innovation (090109)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the circus (090103)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the cultural sector (090101)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the performing arts (090110)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting the theatre (090105)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Promoting traditional culture (090108)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public Works and Maintenance Department (6009.000401)	49.307,65	10.885,78	31.362,50	7.059,36	0,00	
Public assistance and Communication (1101)	428.284,71	256.910,20	110.057,11	61.317,41	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	209.260,93	89.644,76	49.944,83	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	348.850,52	209.260,93	89.644,76	49.944,83	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
Licenses and Inspections Department (6009.000402)	348.850,52	209.260,93	89.644,76	49.944,83	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	47.649,27	20.412,35	11.372,57	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	79.434,20	47.649,27	20.412,35	11.372,57	0,00	
Licenses and Inspections Department (6009.000402)	79.434,20	47.649,27	20.412,35	11.372,57	0,00	
Public road licenses (0104)	409.766,67	245.802,00	105.298,49	58.666,18	2.205.777,54	538,30%
Activity inspections in public areas (010406)	227.505,60	136.471,16	58.462,53	32.571,92	430.103,39	189,05%
Licenses and Public Areas Services Directorate (6009.0004)	227.505,60	136.471,16	58.462,53	32.571,92	430.103,39	189,05%
Licenses and Inspections Department (6009.000402)	227.505,60	136.471,16	58.462,53	32.571,92	430.103,39	189,05%
Amounts not assignable	0,00	0,00	0,00	0,00	47.531,75	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	47.531,75	
Licenses and Inspections Department (6009.000402)	0,00	0,00	0,00	0,00	47.531,75	
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	48.236,85	20.664,06	11.512,81	197.119,54	245,13%
Licenses and Public Areas Services Directorate (6009.0004)	80.413,72	48.236,85	20.664,06	11.512,81	197.119,54	245,13%
Licenses and Inspections Department (6009.000402)	80.413,72	48.236,85	20.664,06	11.512,81	197.119,54	245,13%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.513.439,03	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	1.513.439,03	
Licenses and Inspections Department (6009.000402)	0,00	0,00	0,00	0,00	1.513.439,03	
Minor construction work licenses (010407)	53.451,85	32.063,54	13.735,62	7.652,69	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	53.451,85	32.063,54	13.735,62	7.652,69	0,00	
Licenses and Inspections Department (6009.000402)	53.451,85	32.063,54	13.735,62	7.652,69	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	17.583,83	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	17.583,83	
Licenses and Inspections Department (6009.000402)	0,00	0,00	0,00	0,00	17.583,83	
Private events in public area licenses (010404)	48.395,50	29.030,45	12.436,28	6.928,77	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	48.395,50	29.030,45	12.436,28	6.928,77	0,00	
Licenses and Inspections Department (6009.000402)	48.395,50	29.030,45	12.436,28	6.928,77	0,00	
Urban Planning Initiatives (0118)	780.251,90	275.570,23	392.973,22	111.708,45	18.453,86	2,37%
Listed ruin (011804)	43.518,27	26.104,80	11.182,97	6.230,50	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	43.518,27	26.104,80	11.182,97	6.230,50	0,00	
Licenses and Inspections Department (6009.000402)	43.518,27	26.104,80	11.182,97	6.230,50	0,00	
Processing licenses for major works (011803)	104.700,53	62.805,50	26.905,09	14.989,95	18.453,86	17,63%
Licenses and Public Areas Services Directorate (6009.0004)	104.700,53	62.805,50	26.905,09	14.989,95	18.453,86	17,63%
Licenses and Inspections Department (6009.000402)	104.700,53	62.805,50	26.905,09	14.989,95	18.453,86	17,63%
Subsidiary implementation file (011802)	552.969,07	139.232,70	334.567,93	79.168,43	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
Licenses and Public Areas Services Directorate (6009.0004)	552.969,07	139.232,70	334.567,93	79.168,43	0,00	
Licenses and Inspections Department (6009.000402)	45.246,32	27.141,38	11.627,03	6.477,90	0,00	
Public Works and Maintenance Department (6009.000401)	507.722,75	112.091,32	322.940,90	72.690,53	0,00	
Urban planning files and reports (011801)	79.064,03	47.427,23	20.317,23	11.319,58	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	79.064,03	47.427,23	20.317,23	11.319,58	0,00	
Licenses and Inspections Department (6009.000402)	79.064,03	47.427,23	20.317,23	11.319,58	0,00	
Urban Spaces (1204)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Public Works and Maintenance Department (6009.000401)	854.004,76	188.540,93	543.196,20	122.267,63	0,00	
Work Coordination in Public Areas (1201)	2.084.886,17	460.285,94	1.326.107,64	298.492,59	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	28.372,11	81.741,53	18.399,14	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	128.512,78	28.372,11	81.741,53	18.399,14	0,00	
Public Works and Maintenance Department (6009.000401)	128.512,78	28.372,11	81.741,53	18.399,14	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	431.913,83	1.244.366,12	280.093,45	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.956.373,39	431.913,83	1.244.366,12	280.093,45	0,00	
Public Works and Maintenance Department (6009.000401)	1.956.373,39	431.913,83	1.244.366,12	280.093,45	0,00	
Services to People and the Territory	13.814.375,70	5.148.115,49	6.688.459,79	1.977.800,42	131.796,20	0,95%
Adolescence/Early adulthood (0308)	1.238.254,18	579.379,34	481.594,33	177.280,51	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	88.646,01	109.927,46	33.180,10	0,00	
Services to People and the Territory Directorate (6009.0003)	231.753,57	88.646,01	109.927,46	33.180,10	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	231.169,93	88.250,93	109.822,46	33.096,54	0,00	
Information services and resources for organisations (030803)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Night-time study rooms (030805)	33.296,24	12.883,37	15.645,85	4.767,01	0,00	
Services to People and the Territory Directorate (6009.0003)	33.296,24	12.883,37	15.645,85	4.767,01	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	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 Young People / Youth Information Points (PIJ) (6009.000312)	32.712,60	12.488,29	15.540,85	4.683,45	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	10.883,37	12.618,71	3.927,02	0,00	
Services to People and the Territory Directorate (6009.0003)	27.429,10	10.883,37	12.618,71	3.927,02	0,00	
Services to People and the Territory Directorate (6009.0003)	1.396,13	945,08	251,16	199,88	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Promoting young people (030809)	812.692,22	415.299,71	281.039,59	116.352,93	0,00	
Services to People and the Territory Directorate (6009.0003)	812.692,22	415.299,71	281.039,59	116.352,93	0,00	
Services to People and the Territory Directorate (6009.0003)	355.886,42	240.910,52	64.023,74	50.952,16	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	456.805,80	174.389,19	217.015,85	65.400,76	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Strategic planning and evaluation of programmes (030807)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Youth employment and job placement programmes (030804)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	26.616,61	10.333,37	12.472,54	3.810,69	0,00	
Services to People and the Territory Directorate (6009.0003)	583,64	395,08	105,00	83,56	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	9.938,29	12.367,55	3.727,13	0,00	
Assistance for individuals and families (0313)	54.810,50	37.102,92	9.860,37	7.847,20	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
Social action and social integration programmes (031306)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
Services to People and the Territory Directorate (6009.0003)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
Services to People and the Territory Directorate (6009.0003)	54.810,50	37.102,92	9.860,37	7.847,20	0,00	
Coexistence and civic-mindedness (1103)	321.519,58	217.646,55	57.841,17	46.031,87	0,00	
Coexistence in public areas (110301)	131.672,79	89.133,38	23.687,85	18.851,56	0,00	
Services to People and the Territory Directorate (6009.0003)	131.672,79	89.133,38	23.687,85	18.851,56	0,00	
Services to People and the Territory Directorate (6009.0003)	131.672,79	89.133,38	23.687,85	18.851,56	0,00	
Local residents' communities (110303)	57.490,18	38.916,88	10.342,45	8.230,85	0,00	
Services to People and the Territory Directorate (6009.0003)	57.490,18	38.916,88	10.342,45	8.230,85	0,00	
Services to People and the Territory Directorate (6009.0003)	57.490,18	38.916,88	10.342,45	8.230,85	0,00	
Support and mediation (110302)	132.356,61	89.596,28	23.810,87	18.949,46	0,00	
Services to People and the Territory Directorate (6009.0003)	132.356,61	89.596,28	23.810,87	18.949,46	0,00	
Services to People and the Territory Directorate (6009.0003)	132.356,61	89.596,28	23.810,87	18.949,46	0,00	
Cultural and outreach activities (0907)	1.982.711,20	627.939,44	1.070.907,54	283.864,22	40.841,35	2,06%
Courses and workshops (090703)	1.014.544,56	266.079,67	603.212,81	145.252,07	36.850,74	3,63%
Services to People and the Territory Directorate (6009.0003)	1.014.544,56	266.079,67	603.212,81	145.252,07	36.850,74	3,63%
Services to People and the Territory Directorate (6009.0003)	21.807,00	14.761,83	3.923,07	3.122,10	0,00	
Civic centre (6009.000303)	980.676,42	246.467,53	593.805,72	140.403,18	33.947,60	3,46%
Cultural Facility (6009.000306)	11.584,75	4.683,64	5.242,52	1.658,59	356,45	3,08%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	0,00	0,00	0,00	1.295,46	
Neighbourhood centre (6009.000302)	476,38	166,67	241,51	68,20	1.251,23	262,65%
Enhancing culture (090701)	930.089,22	342.384,31	454.544,29	133.160,62	0,00	
Services to People and the Territory Directorate (6009.0003)	930.089,22	342.384,31	454.544,29	133.160,62	0,00	
Services to People and the Territory Directorate (6009.0003)	69.271,38	46.891,94	12.461,88	9.917,56	0,00	
Civic centre (6009.000303)	56.429,83	14.182,17	34.168,61	8.079,04	0,00	
Cultural Facility (6009.000306)	11.584,75	4.683,64	5.242,52	1.658,59	0,00	
Educational Facility (6009.000307)	2.700,04	200,00	2.113,48	386,56	0,00	
Neighbourhood centre (6009.000302)	790.103,23	276.426,56	400.557,80	113.118,86	0,00	
Hiring areas (090702)	38.077,43	19.475,45	13.150,44	5.451,53	3.990,61	10,48%
Services to People and the Territory Directorate (6009.0003)	38.077,43	19.475,45	13.150,44	5.451,53	3.990,61	10,48%
Services to People and the Territory Directorate (6009.0003)	19.000,22	12.861,83	3.418,13	2.720,26	3.990,61	21,00%
Civic centre (6009.000303)	7.016,08	1.763,31	4.248,28	1.004,49	0,00	
Cultural Facility (6009.000306)	11.584,75	4.683,64	5.242,52	1.658,59	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
Neighbourhood centre (6009.000302)	476,38	166,67	241,51	68,20	0,00	
District procedures (1104)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Activity Licenses (110401)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Services to People and the Territory Directorate (6009.0003)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Services to People and the Territory Directorate (6009.0003)	32.337,04	21.889,94	5.817,41	4.629,68	0,00	
Education councils (0804)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Participation in school councils: educational coordination (080402)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Services to People and the Territory Directorate (6009.0003)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Services to People and the Territory Directorate (6009.0003)	62.712,85	42.452,27	11.282,00	8.978,58	0,00	
Elderly people (0303)	1.481.607,55	319.582,41	949.903,79	212.121,35	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	303.245,75	926.155,01	205.423,38	0,00	
Services to People and the Territory Directorate (6009.0003)	1.434.824,15	303.245,75	926.155,01	205.423,38	0,00	
Services to People and the Territory Directorate (6009.0003)	23.964,90	16.222,58	4.311,27	3.431,05	0,00	
Facilities for senior citizens (6009.000310)	1.410.859,25	287.023,17	921.843,74	201.992,34	0,00	
Promoting senior citizens (030314)	46.783,40	16.336,66	23.748,78	6.697,97	0,00	
Services to People and the Territory Directorate (6009.0003)	46.783,40	16.336,66	23.748,78	6.697,97	0,00	
Services to People and the Territory Directorate (6009.0003)	14.401,74	9.748,98	2.590,86	2.061,89	0,00	
Facilities for senior citizens (6009.000310)	32.381,67	6.587,68	21.157,91	4.636,07	0,00	
Encouragement and promotion of practising sports (0401)	1.345.150,76	133.770,00	1.018.795,89	192.584,87	0,00	
Holiday campaigns (040104)	217.725,71	19.884,76	166.669,22	31.171,73	0,00	
Services to People and the Territory Directorate (6009.0003)	217.725,71	19.884,76	166.669,22	31.171,73	0,00	
Services to People and the Territory Directorate (6009.0003)	22.838,70	15.460,22	4.108,67	3.269,81	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	0,00	
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Programmes for organisations (040102)	215.830,14	18.601,59	166.328,20	30.900,34	0,00	
Services to People and the Territory Directorate (6009.0003)	215.830,14	18.601,59	166.328,20	30.900,34	0,00	
Services to People and the Territory Directorate (6009.0003)	20.943,12	14.177,05	3.767,65	2.998,42	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	0,00	
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Promoting sport (040103)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Services to People and the Territory Directorate (6009.0003)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Services to People and the Territory Directorate (6009.0003)	16.732,95	11.327,05	3.010,25	2.395,65	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	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
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Sport for school-age children (040101)	231.195,26	17.201,59	180.893,51	33.100,16	0,00	
Services to People and the Territory Directorate (6009.0003)	231.195,26	17.201,59	180.893,51	33.100,16	0,00	
Services to People and the Territory Directorate (6009.0003)	16.732,95	11.327,05	3.010,25	2.395,65	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	0,00	
Educational Facility (6009.000307)	19.575,30	1.450,00	15.322,71	2.802,59	0,00	
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Sport, health and society (040105)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Services to People and the Territory Directorate (6009.0003)	211.619,96	15.751,59	165.570,80	30.297,57	0,00	
Services to People and the Territory Directorate (6009.0003)	16.732,95	11.327,05	3.010,25	2.395,65	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	0,00	
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Sports Organisations (040106)	257.159,75	46.578,88	173.763,37	36.817,49	0,00	
Services to People and the Territory Directorate (6009.0003)	257.159,75	46.578,88	173.763,37	36.817,49	0,00	
Services to People and the Territory Directorate (6009.0003)	62.272,73	42.154,34	11.202,82	8.915,57	0,00	
Cultural Facility (6009.000306)	86,20	34,85	39,01	12,34	0,00	
Sports facility (6009.000308)	194.800,82	4.389,69	162.521,54	27.889,58	0,00	
Enhancing the territory (1102)	505.814,15	309.203,83	124.193,04	72.417,28	90.954,85	17,98%
Active democracy (110206)	33.792,58	17.342,34	11.612,16	4.838,07	0,00	
Services to People and the Territory Directorate (6009.0003)	33.792,58	17.342,34	11.612,16	4.838,07	0,00	
Services to People and the Territory Directorate (6009.0003)	13.742,73	9.302,88	2.472,31	1.967,54	0,00	
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Employment plans and promotion (110204)	108.258,97	67.750,94	25.008,62	15.499,41	0,00	
Services to People and the Territory Directorate (6009.0003)	108.258,97	67.750,94	25.008,62	15.499,41	0,00	
Services to People and the Territory Directorate (6009.0003)	88.209,12	59.711,48	15.868,76	12.628,88	0,00	
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Enhancing the economy (110203)	24.737,00	11.212,34	9.983,07	3.541,59	0,00	
Services to People and the Territory Directorate (6009.0003)	24.737,00	11.212,34	9.983,07	3.541,59	0,00	
Services to People and the Territory Directorate (6009.0003)	4.687,16	3.172,88	843,22	671,06	0,00	
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	87.807,93	30.338,91	19.741,43	90.954,85	65,96%

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)	137.888,27	87.807,93	30.338,91	19.741,43	90.954,85	65,96%
Services to People and the Territory Directorate (6009.0003)	117.838,43	79.768,47	21.199,06	16.870,90	90.954,85	77,19%
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Participatory processes (110205)	62.862,47	37.020,65	16.841,82	9.000,00	0,00	
Services to People and the Territory Directorate (6009.0003)	62.862,47	37.020,65	16.841,82	9.000,00	0,00	
Services to People and the Territory Directorate (6009.0003)	42.812,62	28.981,19	7.701,96	6.129,47	0,00	
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Regular contact with organisations and residents in the territory (110201)	138.274,87	88.069,63	30.408,46	19.796,78	0,00	
Services to People and the Territory Directorate (6009.0003)	138.274,87	88.069,63	30.408,46	19.796,78	0,00	
Services to People and the Territory Directorate (6009.0003)	118.225,03	80.030,17	21.268,61	16.926,24	0,00	
Cultural Facility (6009.000306)	18.826,85	7.611,58	8.519,84	2.695,44	0,00	
Neighbourhood centre (6009.000302)	1.222,99	427,88	620,02	175,10	0,00	
Environmental protection (0211)	1.698,11	1.149,50	305,49	243,12	0,00	
Other environmental initiatives (021104)	1.698,11	1.149,50	305,49	243,12	0,00	
Services to People and the Territory Directorate (6009.0003)	1.698,11	1.149,50	305,49	243,12	0,00	
Services to People and the Territory Directorate (6009.0003)	1.698,11	1.149,50	305,49	243,12	0,00	
Family and children (0302)	322.005,17	192.098,68	83.805,10	46.101,39	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	139.320,47	65.868,10	34.285,43	0,00	
Services to People and the Territory Directorate (6009.0003)	239.473,99	139.320,47	65.868,10	34.285,43	0,00	
Facilities for children and adolescents (6009.000311)	222.354,35	133.330,97	57.188,97	31.834,41	0,00	
Neighbourhood centre (6009.000302)	17.119,64	5.989,50	8.679,13	2.451,01	0,00	
Promoting and getting involved with childhood (030207)	82.531,18	52.778,21	17.937,00	11.815,97	0,00	
Services to People and the Territory Directorate (6009.0003)	82.531,18	52.778,21	17.937,00	11.815,97	0,00	
Services to People and the Territory Directorate (6009.0003)	73.084,58	49.473,21	13.147,87	10.463,50	0,00	
Neighbourhood centre (6009.000302)	9.446,60	3.305,00	4.789,13	1.352,47	0,00	
Festivals (0903)	231.431,92	156.663,42	41.634,45	33.134,04	0,00	
City festivals (090301)	46.247,90	31.306,63	8.319,97	6.621,30	0,00	
Services to People and the Territory Directorate (6009.0003)	46.247,90	31.306,63	8.319,97	6.621,30	0,00	
Services to People and the Territory Directorate (6009.0003)	46.247,90	31.306,63	8.319,97	6.621,30	0,00	
District festivals (090302)	185.184,02	125.356,79	33.314,49	26.512,75	0,00	
Services to People and the Territory Directorate (6009.0003)	185.184,02	125.356,79	33.314,49	26.512,75	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)	185.184,02	125.356,79	33.314,49	26.512,75	0,00	
Libraries (0908)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
Activities and coordination of libraries (090801)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
Services to People and the Territory Directorate (6009.0003)	654.216,12	61.320,93	499.231,25	93.663,94	0,00	
Services to People and the Territory Directorate (6009.0003)	74.309,50	50.302,40	13.368,23	10.638,87	0,00	
Library (6009.000301)	579.906,62	11.018,53	485.863,02	83.025,07	0,00	
Miscellany (1199)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
Center equated to Organization point (119902)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
Services to People and the Territory Directorate (6009.0003)	166.140,86	112.465,88	29.888,63	23.786,34	0,00	
Municipal Building (6009.000305)	38.987,14	26.391,60	7.013,76	5.581,78	0,00	
Others (6009.000315)	50.052,82	33.882,30	9.004,47	7.166,05	0,00	
Social services centre (6009.000304)	77.100,90	52.191,98	13.870,40	11.038,51	0,00	
Multiculturalism and immigration (0306)	187.289,77	126.782,23	33.693,31	26.814,23	0,00	
Antirumour strategy (030602)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for Foreign Expatriates (030607)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Assistance for refugees (030611)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and education programme (030601)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Immigration and participation programme (030608)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Language courses (030609)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	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
Reception plan (030603)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Reunification programme: new families (030604)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Settlement and housing reports (030605)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Services to People and the Territory Directorate (6009.0003)	4.673,75	3.163,80	840,80	669,14	0,00	
Social advancement of immigration (030610)	140.552,30	95.144,20	25.285,27	20.122,83	0,00	
Services to People and the Territory Directorate (6009.0003)	140.552,30	95.144,20	25.285,27	20.122,83	0,00	
Services to People and the Territory Directorate (6009.0003)	140.552,30	95.144,20	25.285,27	20.122,83	0,00	
Museums, factories and exhibition venues (0905)	132.926,55	52.987,84	60.907,65	19.031,06	0,00	
Cultural activities (090503)	33.729,67	13.636,70	15.263,91	4.829,07	0,00	
Services to People and the Territory Directorate (6009.0003)	33.729,67	13.636,70	15.263,91	4.829,07	0,00	
Cultural Facility (6009.000306)	33.729,67	13.636,70	15.263,91	4.829,07	0,00	
Temporary exhibitions (090502)	99.196,88	39.351,14	45.643,75	14.201,99	0,00	
Services to People and the Territory Directorate (6009.0003)	99.196,88	39.351,14	45.643,75	14.201,99	0,00	
Services to People and the Territory Directorate (6009.0003)	9.981,28	6.756,64	1.795,63	1.429,02	0,00	
Civic centre (6009.000303)	22.715,70	5.709,00	13.754,50	3.252,20	0,00	
Cultural Facility (6009.000306)	66.499,90	26.885,50	30.093,62	9.520,77	0,00	
Promoting cultural activities (0901)	3.783.107,30	1.319.277,38	1.922.203,47	541.626,44	0,00	
Promoting dance (090104)	404.032,19	137.616,77	208.570,24	57.845,18	0,00	
Services to People and the Territory Directorate (6009.0003)	404.032,19	137.616,77	208.570,24	57.845,18	0,00	
Services to People and the Territory Directorate (6009.0003)	7.478,46	5.062,40	1.345,37	1.070,69	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	258.829,29	104.643,10	117.129,68	37.056,52	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting heritage, memory and history (090107)	302.581,71	118.777,28	140.483,89	43.320,54	0,00	
Services to People and the Territory Directorate (6009.0003)	302.581,71	118.777,28	140.483,89	43.320,54	0,00	
Services to People and the Territory Directorate (6009.0003)	105.170,13	71.192,91	18.920,04	15.057,18	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	46.186,94	18.673,10	20.901,27	6.612,57	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
Educational Facility (6009.000307)	13.500,21	1.000,00	10.567,39	1.932,82	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting literature (090106)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	3.231,35	2.187,40	581,32	462,63	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting music (090102)	265.194,02	75.839,27	151.387,00	37.967,76	0,00	
Services to People and the Territory Directorate (6009.0003)	265.194,02	75.839,27	151.387,00	37.967,76	0,00	
Services to People and the Territory Directorate (6009.0003)	43.999,91	29.784,90	7.915,56	6.299,46	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Educational Facility (6009.000307)	47.250,73	3.500,00	36.985,86	6.764,87	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting scientific and technological innovation (090109)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	3.231,35	2.187,40	581,32	462,63	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting the circus (090103)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	3.231,35	2.187,40	581,32	462,63	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting the cultural sector (090101)	177.174,73	44.741,77	107.066,90	25.366,06	0,00	
Services to People and the Territory Directorate (6009.0003)	177.174,73	44.741,77	107.066,90	25.366,06	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)	3.231,35	2.187,40	581,32	462,63	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting the performing arts (090110)	557.646,02	143.700,24	334.107,75	79.838,03	0,00	
Services to People and the Territory Directorate (6009.0003)	557.646,02	143.700,24	334.107,75	79.838,03	0,00	
Services to People and the Territory Directorate (6009.0003)	11.071,69	7.494,77	1.991,79	1.585,13	0,00	
Civic centre (6009.000303)	466.145,27	117.153,50	282.253,88	66.737,89	0,00	
Cultural Facility (6009.000306)	36.218,94	14.643,10	16.390,39	5.185,46	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting the theatre (090105)	421.367,79	149.351,77	211.688,91	60.327,11	0,00	
Services to People and the Territory Directorate (6009.0003)	421.367,79	149.351,77	211.688,91	60.327,11	0,00	
Services to People and the Territory Directorate (6009.0003)	24.814,06	16.797,40	4.464,03	3.552,62	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	258.829,29	104.643,10	117.129,68	37.056,52	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting traditional culture (090108)	1.123.586,65	515.024,98	447.698,08	160.863,60	0,00	
Services to People and the Territory Directorate (6009.0003)	1.123.586,65	515.024,98	447.698,08	160.863,60	0,00	
Services to People and the Territory Directorate (6009.0003)	324.738,19	219.825,32	58.420,19	46.492,68	0,00	
Civic centre (6009.000303)	93.514,32	23.502,39	56.623,50	13.388,42	0,00	
Cultural Facility (6009.000306)	661.124,02	267.288,39	299.182,69	94.652,95	0,00	
Facilities for associations and other entities (6009.000309)	40.049,68	2.953,30	31.362,48	5.733,90	0,00	
Neighbourhood centre (6009.000302)	4.160,44	1.455,58	2.109,21	595,65	0,00	
Promoting the city's economy (1006)	173.880,44	117.705,05	31.280,98	24.894,42	0,00	
Promoting the city's economy (100602)	3.693,14	2.500,00	664,39	528,75	0,00	
Services to People and the Territory Directorate (6009.0003)	3.693,14	2.500,00	664,39	528,75	0,00	
Services to People and the Territory Directorate (6009.0003)	3.693,14	2.500,00	664,39	528,75	0,00	
Support for commerce and tourism (100603)	166.494,17	112.705,05	29.952,19	23.836,92	0,00	
Services to People and the Territory Directorate (6009.0003)	166.494,17	112.705,05	29.952,19	23.836,92	0,00	
Services to People and the Territory Directorate (6009.0003)	166.494,17	112.705,05	29.952,19	23.836,92	0,00	
Tourism and events (100601)	3.693,14	2.500,00	664,39	528,75	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)	3.693,14	2.500,00	664,39	528,75	0,00	
Services to People and the Territory Directorate (6009.0003)	3.693,14	2.500,00	664,39	528,75	0,00	
Promotion services and support for people with disabilities (0317)	27.741,58	18.779,13	4.990,69	3.971,75	0,00	
Assistance in early care (031703)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Job placement (031702)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Promotion services (031701)	19.020,89	12.875,83	3.421,85	2.723,22	0,00	
Services to People and the Territory Directorate (6009.0003)	19.020,89	12.875,83	3.421,85	2.723,22	0,00	
Services to People and the Territory Directorate (6009.0003)	19.020,89	12.875,83	3.421,85	2.723,22	0,00	
Specialist transport (031704)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Specialist transport (031705)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Services to People and the Territory Directorate (6009.0003)	2.180,17	1.475,83	392,21	312,13	0,00	
Public assistance and Communication (1101)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Services to People and the Territory Directorate (6009.0003)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Municipal Building (6009.000305)	36.967,86	25.024,69	6.650,49	5.292,68	0,00	
Public health (0311)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Promoting health (031106)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Services to People and the Territory Directorate (6009.0003)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Services to People and the Territory Directorate (6009.0003)	40.462,37	27.390,23	7.279,15	5.792,99	0,00	
Sport Facilities Management (0403)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Municipal sportive installations (040301)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Services to People and the Territory Directorate (6009.0003)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Services to People and the Territory Directorate (6009.0003)	43.031,04	29.129,04	7.741,26	6.160,74	0,00	
Training Activities (0806)	178.890,87	70.407,94	82.871,18	25.611,76	0,00	
Courses and workshops (080601)	110.088,37	34.226,27	60.100,77	15.761,32	0,00	
Services to People and the Territory Directorate (6009.0003)	110.088,37	34.226,27	60.100,77	15.761,32	0,00	
Services to People and the Territory Directorate (6009.0003)	8.355,76	5.656,27	1.503,20	1.196,29	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
Civic centre (6009.000303)	75.181,83	18.895,00	45.523,07	10.763,76	0,00	
Educational Facility (6009.000307)	1.350,02	100,00	1.056,74	193,28	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	23.771,61	9.075,00	11.293,24	3.403,38	0,00	
Neighbourhood centre (6009.000302)	1.429,14	500,00	724,53	204,61	0,00	
Environmental education (080602)	45.162,41	21.806,70	16.889,82	6.465,89	0,00	
Services to People and the Territory Directorate (6009.0003)	45.162,41	21.806,70	16.889,82	6.465,89	0,00	
Services to People and the Territory Directorate (6009.0003)	30.326,70	20.529,08	5.455,75	4.341,86	0,00	
Civic centre (6009.000303)	3.965,96	996,74	2.401,41	567,80	0,00	
Educational Facility (6009.000307)	1.350,02	100,00	1.056,74	193,28	0,00	
Library (6009.000301)	9.519,74	180,88	7.975,92	1.362,94	0,00	
Innovation and technology (080603)	6.766,74	3.766,75	2.031,20	968,79	0,00	
Services to People and the Territory Directorate (6009.0003)	6.766,74	3.766,75	2.031,20	968,79	0,00	
Services to People and the Territory Directorate (6009.0003)	5.416,72	3.666,75	974,47	775,51	0,00	
Educational Facility (6009.000307)	1.350,02	100,00	1.056,74	193,28	0,00	
Open courtyards (080604)	16.873,35	10.608,22	3.849,38	2.415,75	0,00	
Services to People and the Territory Directorate (6009.0003)	16.873,35	10.608,22	3.849,38	2.415,75	0,00	
Services to People and the Territory Directorate (6009.0003)	15.523,33	10.508,22	2.792,64	2.222,47	0,00	
Educational Facility (6009.000307)	1.350,02	100,00	1.056,74	193,28	0,00	
Urban Spaces (1204)	752.371,87	509.181,39	135.473,61	107.716,88	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	509.181,39	135.473,61	107.716,88	0,00	
Services to People and the Territory Directorate (6009.0003)	752.371,87	509.181,39	135.473,61	107.716,88	0,00	
Services to People and the Territory Directorate (6009.0003)	751.922,94	508.999,89	135.270,45	107.652,60	0,00	
Cultural Facility (6009.000306)	448,93	181,50	203,16	64,27	0,00	
Women (0312)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
Social advancement of women (031208)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
Services to People and the Territory Directorate (6009.0003)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6009.000313)	57.296,05	38.785,47	10.307,52	8.203,06	0,00	
	21.077.143,21	7.524.412,84	10.535.121,49	21.077.143,21	2.496.894,97	11,85%

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)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
Generic processes Districts	532.595,89	69.280,81	0,00	463.315,08	86,99%
Coexistence and civic-mindedness (1103)	3.032,13	0,00	0,00	3.032,13	100,00%
Local residents' communities (110303)	3.032,13	0,00	0,00	3.032,13	100,00%
Cultural and outreach activities (0907)	194.133,89	29.731,95	0,00	164.401,94	84,68%
Courses and workshops (090703)	56.029,86	0,00	0,00	56.029,86	100,00%
Enhancing culture (090701)	82.074,16	0,00	0,00	82.074,16	100,00%
Hiring areas (090702)	56.029,86	29.731,95	0,00	26.297,91	46,94%
Education councils (0804)	1.330,93	0,00	0,00	1.330,93	100,00%
Municipal Council of Education (080401)	665,47	0,00	0,00	665,47	100,00%
Participation in school councils: educational coordination (080402)	665,47	0,00	0,00	665,47	100,00%
Encouragement and promotion of practising sports (0401)	6.984,71	0,00	0,00	6.984,71	100,00%
Holiday campaigns (040104)	1.164,12	0,00	0,00	1.164,12	100,00%
Programmes for organisations (040102)	1.164,12	0,00	0,00	1.164,12	100,00%
Promoting sport (040103)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport for school-age children (040101)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport, health and society (040105)	1.164,12	0,00	0,00	1.164,12	100,00%
Sports Organisations (040106)	1.164,12	0,00	0,00	1.164,12	100,00%
Enhancing the territory (1102)	1.955,96	29.619,14	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	1.955,96	29.619,14	0,00	0,00	0,00%
Festivals (0903)	9.869,44	0,00	0,00	9.869,44	100,00%
City festivals (090301)	4.934,72	0,00	0,00	4.934,72	100,00%
District festivals (090302)	4.934,72	0,00	0,00	4.934,72	100,00%
Mobility strategy (0502)	1.463,72	0,00	0,00	1.463,72	100,00%
Road safety strategy (050202)	731,86	0,00	0,00	731,86	100,00%
Urban Mobility Plan (050201)	731,86	0,00	0,00	731,86	100,00%
Promoting cultural activities (0901)	35.192,44	0,00	0,00	35.192,44	100,00%
Promoting dance (090104)	13,05	0,00	0,00	13,05	100,00%
Promoting heritage, memory and history (090107)	13,05	0,00	0,00	13,05	100,00%
Promoting literature (090106)	13,05	0,00	0,00	13,05	100,00%
Promoting music (090102)	13,05	0,00	0,00	13,05	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	
Promoting scientific and technological innovation (090109)	13,05	0,00	0,00	13,05	100,00%
Promoting the circus (090103)	13,05	0,00	0,00	13,05	100,00%
Promoting the cultural sector (090101)	13,05	0,00	0,00	13,05	100,00%
Promoting the performing arts (090110)	13,05	0,00	0,00	13,05	100,00%
Promoting the theatre (090105)	13,05	0,00	0,00	13,05	100,00%
Promoting traditional culture (090108)	35.075,02	0,00	0,00	35.075,02	100,00%
Promoting the city's economy (1006)	0,00	2.140,61	0,00	0,00	0,00%
Amounts not assignable	0,00	2.140,61	0,00	0,00	0,00%
Public assistance and Communication (1101)	159.261,15	945,50	0,00	158.315,65	99,41%
Amounts not assignable	0,00	945,50	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	0,00	0,00	20.686,87	100,00%
Civil matrimonies (110103)	20.686,87	0,00	0,00	20.686,87	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	0,00	0,00	117.887,41	100,00%
Public health (0311)	5.324,81	0,00	0,00	5.324,81	100,00%
Care programme and prevention for drug-dependency (031101)	760,69	0,00	0,00	760,69	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	0,00	0,00	760,69	100,00%
Promoting and taking care of health (031102)	760,69	0,00	0,00	760,69	100,00%
Promoting health (031106)	760,69	0,00	0,00	760,69	100,00%
Promoting health and disease prevention (031104)	760,69	0,00	0,00	760,69	100,00%
Public health protection programme (031103)	760,69	0,00	0,00	760,69	100,00%
Research innovation and evaluation (031105)	760,69	0,00	0,00	760,69	100,00%
Urban Planning Initiatives (0118)	0,00	6.843,61	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	6.843,61	0,00	0,00	0,00%
Urban Spaces (1204)	114.046,71	0,00	0,00	114.046,71	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	0,00	0,00	114.046,71	100,00%
General Services	129.272,42	389,04	2.910,63	125.972,75	97,45%
Libraries (0908)	0,00	0,00	1.559,75	0,00	0,00%
Amounts not assignable	0,00	0,00	1.559,75	0,00	0,00%
Public assistance and Communication (1101)	129.272,42	0,00	0,00	129.272,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	0,00	0,00	111.145,22	100,00%
Civil matrimonies (110103)	18.127,20	0,00	0,00	18.127,20	100,00%
Urban Planning Initiatives (0118)	0,00	389,04	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	389,04	0,00	0,00	0,00%
Urban Spaces (1204)	0,00	0,00	1.350,88	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	
Amounts not assignable	0,00	0,00	1.350,88	0,00	0,00%
Licensing and Public Areas Services	6.600.899,19	2.292.518,29	0,00	4.308.380,90	65,27%
Adolescence/Early adulthood (0308)	28.270,25	0,00	0,00	28.270,25	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	0,00	0,00	3.141,14	100,00%
Information services and resources for organisations (030803)	3.141,14	0,00	0,00	3.141,14	100,00%
Night-time study rooms (030805)	3.141,14	0,00	0,00	3.141,14	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	0,00	0,00	3.141,14	100,00%
Promoting young people (030809)	3.141,14	0,00	0,00	3.141,14	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	0,00	0,00	3.141,14	100,00%
Strategic planning and evaluation of programmes (030807)	3.141,14	0,00	0,00	3.141,14	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	0,00	0,00	3.141,14	100,00%
Youth employment and job placement programmes (030804)	3.141,14	0,00	0,00	3.141,14	100,00%
Cleaning public areas (0202)	10.611,28	0,00	0,00	10.611,28	100,00%
Cleaning the public roads and public areas (020201)	10.611,28	0,00	0,00	10.611,28	100,00%
District procedures (1104)	83.749,62	68.286,89	0,00	15.462,73	18,46%
Activity Licenses (110401)	83.749,62	68.286,89	0,00	15.462,73	18,46%
Elderly people (0303)	18.900,84	0,00	0,00	18.900,84	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	0,00	0,00	1.181,30	100,00%
Agreements (030310)	1.181,30	0,00	0,00	1.181,30	100,00%
Assistance for mistreated senior citizens (030313)	1.181,30	0,00	0,00	1.181,30	100,00%
Assisted-living housing (030304)	1.181,30	0,00	0,00	1.181,30	100,00%
Daycare for senior citizens (030302)	1.181,30	0,00	0,00	1.181,30	100,00%
Emergency care for senior citizens (030305)	1.181,30	0,00	0,00	1.181,30	100,00%
Live and coexist programme (030309)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations for the promotion of senior citizens (030316)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations providing care for senior citizens (030315)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting active ageing (030312)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting senior citizens (030314)	1.181,30	0,00	0,00	1.181,30	100,00%
Residential care for senior citizens (030303)	1.181,30	0,00	0,00	1.181,30	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	0,00	0,00	1.181,30	100,00%
Subsidised travel (030308)	1.181,30	0,00	0,00	1.181,30	100,00%
Telephone helpline (030307)	1.181,30	0,00	0,00	1.181,30	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	
Temporary stays in homes (030306)	1.181,30	0,00	0,00	1.181,30	100,00%
Encouragement and promotion of practising sports (0401)	468.491,00	0,00	0,00	468.491,00	100,00%
Holiday campaigns (040104)	78.081,83	0,00	0,00	78.081,83	100,00%
Programmes for organisations (040102)	78.081,83	0,00	0,00	78.081,83	100,00%
Promoting sport (040103)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport for school-age children (040101)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport, health and society (040105)	78.081,83	0,00	0,00	78.081,83	100,00%
Sports Organisations (040106)	78.081,83	0,00	0,00	78.081,83	100,00%
Investment management (0116)	269.478,84	0,00	0,00	269.478,84	100,00%
Coordination of investments in the territory (011602)	269.478,84	0,00	0,00	269.478,84	100,00%
Libraries (0908)	513.742,11	0,00	0,00	513.742,11	100,00%
Activities and coordination of libraries (090801)	513.742,11	0,00	0,00	513.742,11	100,00%
Museums, factories and exhibition venues (0905)	143.390,17	0,00	0,00	143.390,17	100,00%
Consultation service (090504)	28.678,03	0,00	0,00	28.678,03	100,00%
Cultural activities (090503)	28.678,03	0,00	0,00	28.678,03	100,00%
Permanent exhibitions (090501)	28.678,03	0,00	0,00	28.678,03	100,00%
Resource digitalisation (090505)	28.678,03	0,00	0,00	28.678,03	100,00%
Temporary exhibitions (090502)	28.678,03	0,00	0,00	28.678,03	100,00%
Operation and maintenance of public street lighting (0208)	13.994,40	0,00	0,00	13.994,40	100,00%
Public and ornamental street lighting (020802)	13.994,40	0,00	0,00	13.994,40	100,00%
Promoting cultural activities (0901)	493.076,46	0,00	0,00	493.076,46	100,00%
Promoting dance (090104)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting heritage, memory and history (090107)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting literature (090106)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting music (090102)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting scientific and technological innovation (090109)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the circus (090103)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the cultural sector (090101)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the performing arts (090110)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the theatre (090105)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting traditional culture (090108)	49.307,65	0,00	0,00	49.307,65	100,00%
Public assistance and Communication (1101)	428.284,71	0,00	0,00	428.284,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	0,00	0,00	348.850,52	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	0,00	0,00	79.434,20	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	
Public road licenses (0104)	409.766,67	2.205.777,54	0,00	0,00	0,00%
Activity inspections in public areas (010406)	227.505,60	430.103,39	0,00	0,00	0,00%
Amounts not assignable	0,00	47.531,75	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	197.119,54	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.513.439,03	0,00	0,00	0,00%
Minor construction work licenses (010407)	53.451,85	0,00	0,00	53.451,85	100,00%
Parking reservations in public areas (010402)	0,00	17.583,83	0,00	0,00	0,00%
Private events in public area licenses (010404)	48.395,50	0,00	0,00	48.395,50	100,00%
Urban Planning Initiatives (0118)	780.251,90	18.453,86	0,00	761.798,04	97,63%
Listed ruin (011804)	43.518,27	0,00	0,00	43.518,27	100,00%
Processing licenses for major works (011803)	104.700,53	18.453,86	0,00	86.246,67	82,37%
Subsidiary implementation file (011802)	552.969,07	0,00	0,00	552.969,07	100,00%
Urban planning files and reports (011801)	79.064,03	0,00	0,00	79.064,03	100,00%
Urban Spaces (1204)	854.004,76	0,00	0,00	854.004,76	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	0,00	0,00	854.004,76	100,00%
Work Coordination in Public Areas (1201)	2.084.886,17	0,00	0,00	2.084.886,17	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	0,00	0,00	128.512,78	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	0,00	0,00	1.956.373,39	100,00%
Services to People and the Territory	13.814.375,70	40.841,35	90.954,85	13.682.579,50	99,05%
Adolescence/Early adulthood (0308)	1.238.254,18	0,00	0,00	1.238.254,18	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	0,00	0,00	231.753,57	100,00%
Information services and resources for organisations (030803)	26.616,61	0,00	0,00	26.616,61	100,00%
Night-time study rooms (030805)	33.296,24	0,00	0,00	33.296,24	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	0,00	0,00	27.429,10	100,00%
Promoting young people (030809)	812.692,22	0,00	0,00	812.692,22	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	0,00	0,00	26.616,61	100,00%
Strategic planning and evaluation of programmes (030807)	26.616,61	0,00	0,00	26.616,61	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	0,00	0,00	26.616,61	100,00%
Youth employment and job placement programmes (030804)	26.616,61	0,00	0,00	26.616,61	100,00%
Assistance for individuals and families (0313)	54.810,50	0,00	0,00	54.810,50	100,00%
Social action and social integration programmes (031306)	54.810,50	0,00	0,00	54.810,50	100,00%
Coexistence and civic-mindedness (1103)	321.519,58	0,00	0,00	321.519,58	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	
Coexistence in public areas (110301)	131.672,79	0,00	0,00	131.672,79	100,00%
Local residents' communities (110303)	57.490,18	0,00	0,00	57.490,18	100,00%
Support and mediation (110302)	132.356,61	0,00	0,00	132.356,61	100,00%
Cultural and outreach activities (0907)	1.982.711,20	40.841,35	0,00	1.941.869,85	97,94%
Courses and workshops (090703)	1.014.544,56	36.850,74	0,00	977.693,82	96,37%
Enhancing culture (090701)	930.089,22	0,00	0,00	930.089,22	100,00%
Hiring areas (090702)	38.077,43	3.990,61	0,00	34.086,82	89,52%
District procedures (1104)	32.337,04	0,00	0,00	32.337,04	100,00%
Activity Licenses (110401)	32.337,04	0,00	0,00	32.337,04	100,00%
Education councils (0804)	62.712,85	0,00	0,00	62.712,85	100,00%
Participation in school councils: educational coordination (080402)	62.712,85	0,00	0,00	62.712,85	100,00%
Elderly people (0303)	1.481.607,55	0,00	0,00	1.481.607,55	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	0,00	0,00	1.434.824,15	100,00%
Promoting senior citizens (030314)	46.783,40	0,00	0,00	46.783,40	100,00%
Encouragement and promotion of practising sports (0401)	1.345.150,76	0,00	0,00	1.345.150,76	100,00%
Holiday campaigns (040104)	217.725,71	0,00	0,00	217.725,71	100,00%
Programmes for organisations (040102)	215.830,14	0,00	0,00	215.830,14	100,00%
Promoting sport (040103)	211.619,96	0,00	0,00	211.619,96	100,00%
Sport for school-age children (040101)	231.195,26	0,00	0,00	231.195,26	100,00%
Sport, health and society (040105)	211.619,96	0,00	0,00	211.619,96	100,00%
Sports Organisations (040106)	257.159,75	0,00	0,00	257.159,75	100,00%
Enhancing the territory (1102)	505.814,15	0,00	90.954,85	414.859,30	82,02%
Active democracy (110206)	33.792,58	0,00	0,00	33.792,58	100,00%
Employment plans and promotion (110204)	108.258,97	0,00	0,00	108.258,97	100,00%
Enhancing the economy (110203)	24.737,00	0,00	0,00	24.737,00	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	0,00	90.954,85	46.933,42	34,04%
Participatory processes (110205)	62.862,47	0,00	0,00	62.862,47	100,00%
Regular contact with organisations and residents in the territory (110201)	138.274,87	0,00	0,00	138.274,87	100,00%
Environmental protection (0211)	1.698,11	0,00	0,00	1.698,11	100,00%
Other environmental initiatives (021104)	1.698,11	0,00	0,00	1.698,11	100,00%
Family and children (0302)	322.005,17	0,00	0,00	322.005,17	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	0,00	0,00	239.473,99	100,00%
Promoting and getting involved with childhood (030207)	82.531,18	0,00	0,00	82.531,18	100,00%
Festivals (0903)	231.431,92	0,00	0,00	231.431,92	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	
City festivals (090301)	46.247,90	0,00	0,00	46.247,90	100,00%
District festivals (090302)	185.184,02	0,00	0,00	185.184,02	100,00%
Libraries (0908)	654.216,12	0,00	0,00	654.216,12	100,00%
Activities and coordination of libraries (090801)	654.216,12	0,00	0,00	654.216,12	100,00%
Miscellany (1199)	166.140,86	0,00	0,00	166.140,86	100,00%
Center equated to Organization point (119902)	166.140,86	0,00	0,00	166.140,86	100,00%
Multiculturalism and immigration (0306)	187.289,77	0,00	0,00	187.289,77	100,00%
Antirumour strategy (030602)	4.673,75	0,00	0,00	4.673,75	100,00%
Assistance for Foreign Expatriates (030607)	4.673,75	0,00	0,00	4.673,75	100,00%
Assistance for refugees (030611)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and education programme (030601)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and participation programme (030608)	4.673,75	0,00	0,00	4.673,75	100,00%
Language courses (030609)	4.673,75	0,00	0,00	4.673,75	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	0,00	0,00	4.673,75	100,00%
Reception plan (030603)	4.673,75	0,00	0,00	4.673,75	100,00%
Reunification programme: new families (030604)	4.673,75	0,00	0,00	4.673,75	100,00%
Settlement and housing reports (030605)	4.673,75	0,00	0,00	4.673,75	100,00%
Social advancement of immigration (030610)	140.552,30	0,00	0,00	140.552,30	100,00%
Museums, factories and exhibition venues (0905)	132.926,55	0,00	0,00	132.926,55	100,00%
Cultural activities (090503)	33.729,67	0,00	0,00	33.729,67	100,00%
Temporary exhibitions (090502)	99.196,88	0,00	0,00	99.196,88	100,00%
Promoting cultural activities (0901)	3.783.107,30	0,00	0,00	3.783.107,30	100,00%
Promoting dance (090104)	404.032,19	0,00	0,00	404.032,19	100,00%
Promoting heritage, memory and history (090107)	302.581,71	0,00	0,00	302.581,71	100,00%
Promoting literature (090106)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting music (090102)	265.194,02	0,00	0,00	265.194,02	100,00%
Promoting scientific and technological innovation (090109)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the circus (090103)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the cultural sector (090101)	177.174,73	0,00	0,00	177.174,73	100,00%
Promoting the performing arts (090110)	557.646,02	0,00	0,00	557.646,02	100,00%
Promoting the theatre (090105)	421.367,79	0,00	0,00	421.367,79	100,00%
Promoting traditional culture (090108)	1.123.586,65	0,00	0,00	1.123.586,65	100,00%
Promoting the city's economy (1006)	173.880,44	0,00	0,00	173.880,44	100,00%
Promoting the city's economy (100602)	3.693,14	0,00	0,00	3.693,14	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	
Support for commerce and tourism (100603)	166.494,17	0,00	0,00	166.494,17	100,00%
Tourism and events (100601)	3.693,14	0,00	0,00	3.693,14	100,00%
Promotion services and support for people with disabilities (0317)	27.741,58	0,00	0,00	27.741,58	100,00%
Assistance in early care (031703)	2.180,17	0,00	0,00	2.180,17	100,00%
Job placement (031702)	2.180,17	0,00	0,00	2.180,17	100,00%
Promotion services (031701)	19.020,89	0,00	0,00	19.020,89	100,00%
Specialist transport (031704)	2.180,17	0,00	0,00	2.180,17	100,00%
Specialist transport (031705)	2.180,17	0,00	0,00	2.180,17	100,00%
Public assistance and Communication (1101)	36.967,86	0,00	0,00	36.967,86	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	0,00	0,00	36.967,86	100,00%
Public health (0311)	40.462,37	0,00	0,00	40.462,37	100,00%
Promoting health (031106)	40.462,37	0,00	0,00	40.462,37	100,00%
Sport Facilities Management (0403)	43.031,04	0,00	0,00	43.031,04	100,00%
Municipal sportive installations (040301)	43.031,04	0,00	0,00	43.031,04	100,00%
Training Activities (0806)	178.890,87	0,00	0,00	178.890,87	100,00%
Courses and workshops (080601)	110.088,37	0,00	0,00	110.088,37	100,00%
Environmental education (080602)	45.162,41	0,00	0,00	45.162,41	100,00%
Innovation and technology (080603)	6.766,74	0,00	0,00	6.766,74	100,00%
Open courtyards (080604)	16.873,35	0,00	0,00	16.873,35	100,00%
Urban Spaces (1204)	752.371,87	0,00	0,00	752.371,87	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	0,00	0,00	752.371,87	100,00%
Women (0312)	57.296,05	0,00	0,00	57.296,05	100,00%
Social advancement of women (031208)	57.296,05	0,00	0,00	57.296,05	100,00%
	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%

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)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
District Manager's Office 09 Sant Andreu (6009)	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%
·Generic processes Districts	532.595,89	69.280,81	0,00	463.315,08	86,99%
Coexistence and civic-mindedness (1103)	3.032,13	0,00	0,00	3.032,13	100,00%
Local residents' communities (110303)	3.032,13	0,00	0,00	3.032,13	100,00%
General Services Directorate (6009.0002)	3.032,13	0,00	0,00	3.032,13	100,00%
General Services Directorate (6009.0002)	943,62	0,00	0,00	943,62	100,00%
Internal Resources Department (6009.000201)	2.088,51	0,00	0,00	2.088,51	100,00%
Cultural and outreach activities (0907)	194.133,89	29.731,95	0,00	164.401,94	84,68%
Courses and workshops (090703)	56.029,86	0,00	0,00	56.029,86	100,00%
General Services Directorate (6009.0002)	56.029,86	0,00	0,00	56.029,86	100,00%
Communication (6009.000202)	56.029,86	0,00	0,00	56.029,86	100,00%
Enhancing culture (090701)	82.074,16	0,00	0,00	82.074,16	100,00%
General Services Directorate (6009.0002)	82.074,16	0,00	0,00	82.074,16	100,00%
Communication (6009.000202)	82.074,16	0,00	0,00	82.074,16	100,00%
Hiring areas (090702)	56.029,86	29.731,95	0,00	26.297,91	46,94%
General Services Directorate (6009.0002)	56.029,86	29.731,95	0,00	26.297,91	46,94%
General Services Directorate (6009.0002)	0,00	29.731,95	0,00	0,00	0,00%
Communication (6009.000202)	56.029,86	0,00	0,00	56.029,86	100,00%
Education councils (0804)	1.330,93	0,00	0,00	1.330,93	100,00%
Municipal Council of Education (080401)	665,47	0,00	0,00	665,47	100,00%
General Services Directorate (6009.0002)	665,47	0,00	0,00	665,47	100,00%
Communication (6009.000202)	665,47	0,00	0,00	665,47	100,00%
Participation in school councils: educational coordination (080402)	665,47	0,00	0,00	665,47	100,00%
General Services Directorate (6009.0002)	665,47	0,00	0,00	665,47	100,00%
Communication (6009.000202)	665,47	0,00	0,00	665,47	100,00%
Encouragement and promotion of practising sports (0401)	6.984,71	0,00	0,00	6.984,71	100,00%
Holiday campaigns (040104)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	100,00%
Communication (6009.000202)	1.164,12	0,00	0,00	1.164,12	100,00%
Programmes for organisations (040102)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	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)	1.164,12	0,00	0,00	1.164,12	100,00%
Promoting sport (040103)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	100,00%
Communication (6009.000202)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport for school-age children (040101)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	100,00%
Communication (6009.000202)	1.164,12	0,00	0,00	1.164,12	100,00%
Sport, health and society (040105)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	100,00%
Communication (6009.000202)	1.164,12	0,00	0,00	1.164,12	100,00%
Sports Organisations (040106)	1.164,12	0,00	0,00	1.164,12	100,00%
General Services Directorate (6009.0002)	1.164,12	0,00	0,00	1.164,12	100,00%
Communication (6009.000202)	1.164,12	0,00	0,00	1.164,12	100,00%
Enhancing the territory (1102)	1.955,96	29.619,14	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	1.955,96	29.619,14	0,00	0,00	0,00%
General Services Directorate (6009.0002)	1.955,96	29.619,14	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	29.619,14	0,00	0,00	0,00%
Communication (6009.000202)	1.955,96	0,00	0,00	1.955,96	100,00%
Festivals (0903)	9.869,44	0,00	0,00	9.869,44	100,00%
City festivals (090301)	4.934,72	0,00	0,00	4.934,72	100,00%
General Services Directorate (6009.0002)	4.934,72	0,00	0,00	4.934,72	100,00%
Communication (6009.000202)	4.934,72	0,00	0,00	4.934,72	100,00%
District festivals (090302)	4.934,72	0,00	0,00	4.934,72	100,00%
General Services Directorate (6009.0002)	4.934,72	0,00	0,00	4.934,72	100,00%
Communication (6009.000202)	4.934,72	0,00	0,00	4.934,72	100,00%
Mobility strategy (0502)	1.463,72	0,00	0,00	1.463,72	100,00%
Road safety strategy (050202)	731,86	0,00	0,00	731,86	100,00%
General Services Directorate (6009.0002)	731,86	0,00	0,00	731,86	100,00%
Communication (6009.000202)	731,86	0,00	0,00	731,86	100,00%
Urban Mobility Plan (050201)	731,86	0,00	0,00	731,86	100,00%
General Services Directorate (6009.0002)	731,86	0,00	0,00	731,86	100,00%
Communication (6009.000202)	731,86	0,00	0,00	731,86	100,00%
Promoting cultural activities (0901)	35.192,44	0,00	0,00	35.192,44	100,00%
Promoting dance (090104)	13,05	0,00	0,00	13,05	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)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting heritage, memory and history (090107)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting literature (090106)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting music (090102)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting scientific and technological innovation (090109)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting the circus (090103)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting the cultural sector (090101)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting the performing arts (090110)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting the theatre (090105)	13,05	0,00	0,00	13,05	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting traditional culture (090108)	35.075,02	0,00	0,00	35.075,02	100,00%
District Manager's Office 09 Sant Andreu (6009)	35.061,97	0,00	0,00	35.061,97	100,00%
General Services Directorate (6009.0002)	13,05	0,00	0,00	13,05	100,00%
Communication (6009.000202)	13,05	0,00	0,00	13,05	100,00%
Promoting the city's economy (1006)	0,00	2.140,61	0,00	0,00	0,00%
Amounts not assignable	0,00	2.140,61	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	2.140,61	0,00	0,00	0,00%
Internal Resources Department (6009.000201)	0,00	2.140,61	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	
Public assistance and Communication (1101)	159.261,15	945,50	0,00	158.315,65	99,41%
Amounts not assignable	0,00	945,50	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	945,50	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	945,50	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	20.686,87	0,00	0,00	20.686,87	100,00%
General Services Directorate (6009.0002)	20.686,87	0,00	0,00	20.686,87	100,00%
Communication (6009.000202)	20.686,87	0,00	0,00	20.686,87	100,00%
Civil matrimonies (110103)	20.686,87	0,00	0,00	20.686,87	100,00%
General Services Directorate (6009.0002)	20.686,87	0,00	0,00	20.686,87	100,00%
Communication (6009.000202)	20.686,87	0,00	0,00	20.686,87	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	117.887,41	0,00	0,00	117.887,41	100,00%
General Services Directorate (6009.0002)	117.887,41	0,00	0,00	117.887,41	100,00%
Communication (6009.000202)	117.887,41	0,00	0,00	117.887,41	100,00%
Public health (0311)	5.324,81	0,00	0,00	5.324,81	100,00%
Care programme and prevention for drug-dependency (031101)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Promoting and taking care of health (031102)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Promoting health (031106)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Promoting health and disease prevention (031104)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Public health protection programme (031103)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	100,00%
Research innovation and evaluation (031105)	760,69	0,00	0,00	760,69	100,00%
General Services Directorate (6009.0002)	760,69	0,00	0,00	760,69	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)	760,69	0,00	0,00	760,69	100,00%
Urban Planning Initiatives (0118)	0,00	6.843,61	0,00	0,00	0,00%
Urban planning files and reports (011801)	0,00	6.843,61	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	6.843,61	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	6.843,61	0,00	0,00	0,00%
Urban Spaces (1204)	114.046,71	0,00	0,00	114.046,71	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.046,71	0,00	0,00	114.046,71	100,00%
General Services Directorate (6009.0002)	114.046,71	0,00	0,00	114.046,71	100,00%
General Services Directorate (6009.0002)	114.046,71	0,00	0,00	114.046,71	100,00%
General Services	129.272,42	389,04	2.910,63	125.972,75	97,45%
Libraries (0908)	0,00	0,00	1.559,75	0,00	0,00%
Amounts not assignable	0,00	0,00	1.559,75	0,00	0,00%
General Services Directorate (6009.0002)	0,00	0,00	1.559,75	0,00	0,00%
Legal Services Department (6009.000203)	0,00	0,00	1.559,75	0,00	0,00%
Public assistance and Communication (1101)	129.272,42	0,00	0,00	129.272,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	111.145,22	0,00	0,00	111.145,22	100,00%
General Services Directorate (6009.0002)	111.145,22	0,00	0,00	111.145,22	100,00%
Legal Services Department (6009.000203)	111.145,22	0,00	0,00	111.145,22	100,00%
Civil matrimonies (110103)	18.127,20	0,00	0,00	18.127,20	100,00%
General Services Directorate (6009.0002)	18.127,20	0,00	0,00	18.127,20	100,00%
Legal Services Department (6009.000203)	18.127,20	0,00	0,00	18.127,20	100,00%
Urban Planning Initiatives (0118)	0,00	389,04	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	389,04	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	389,04	0,00	0,00	0,00%
Legal Services Department (6009.000203)	0,00	389,04	0,00	0,00	0,00%
Urban Spaces (1204)	0,00	0,00	1.350,88	0,00	0,00%
Amounts not assignable	0,00	0,00	1.350,88	0,00	0,00%
General Services Directorate (6009.0002)	0,00	0,00	1.350,88	0,00	0,00%
Legal Services Department (6009.000203)	0,00	0,00	1.350,88	0,00	0,00%
Licensing and Public Areas Services	6.600.899,19	2.292.518,29	0,00	4.308.380,90	65,27%
Adolescence/Early adulthood (0308)	28.270,25	0,00	0,00	28.270,25	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	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	
Information services and resources for organisations (030803)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Night-time study rooms (030805)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Promoting young people (030809)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Strategic planning and evaluation of programmes (030807)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Youth employment and job placement programmes (030804)	3.141,14	0,00	0,00	3.141,14	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.141,14	0,00	0,00	3.141,14	100,00%
Public Works and Maintenance Department (6009.000401)	3.141,14	0,00	0,00	3.141,14	100,00%
Cleaning public areas (0202)	10.611,28	0,00	0,00	10.611,28	100,00%
Cleaning the public roads and public areas (020201)	10.611,28	0,00	0,00	10.611,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	10.611,28	0,00	0,00	10.611,28	100,00%
Public Works and Maintenance Department (6009.000401)	10.611,28	0,00	0,00	10.611,28	100,00%
District procedures (1104)	83.749,62	68.286,89	0,00	15.462,73	18,46%
Activity Licenses (110401)	83.749,62	68.286,89	0,00	15.462,73	18,46%
Licenses and Public Areas Services Directorate (6009.0004)	83.749,62	68.286,89	0,00	15.462,73	18,46%
Licenses and Inspections Department (6009.000402)	83.749,62	68.286,89	0,00	15.462,73	18,46%

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	
Elderly people (0303)	18.900,84	0,00	0,00	18.900,84	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Agreements (030310)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Assistance for mistreated senior citizens (030313)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Assisted-living housing (030304)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Daycare for senior citizens (030302)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Emergency care for senior citizens (030305)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Live and coexist programme (030309)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations for the promotion of senior citizens (030316)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Organisations providing care for senior citizens (030315)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting active ageing (030312)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Promoting senior citizens (030314)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	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	
Residential care for senior citizens (030303)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Subsidised travel (030308)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Telephone helpline (030307)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Temporary stays in homes (030306)	1.181,30	0,00	0,00	1.181,30	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.181,30	0,00	0,00	1.181,30	100,00%
Public Works and Maintenance Department (6009.000401)	1.181,30	0,00	0,00	1.181,30	100,00%
Encouragement and promotion of practising sports (0401)	468.491,00	0,00	0,00	468.491,00	100,00%
Holiday campaigns (040104)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	100,00%
Programmes for organisations (040102)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	100,00%
Promoting sport (040103)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport for school-age children (040101)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	100,00%
Sport, health and society (040105)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	100,00%
Sports Organisations (040106)	78.081,83	0,00	0,00	78.081,83	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	78.081,83	0,00	0,00	78.081,83	100,00%
Public Works and Maintenance Department (6009.000401)	78.081,83	0,00	0,00	78.081,83	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	
Investment management (0116)	269.478,84	0,00	0,00	269.478,84	100,00%
Coordination of investments in the territory (011602)	269.478,84	0,00	0,00	269.478,84	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	269.478,84	0,00	0,00	269.478,84	100,00%
Public Works and Maintenance Department (6009.000401)	269.478,84	0,00	0,00	269.478,84	100,00%
Libraries (0908)	513.742,11	0,00	0,00	513.742,11	100,00%
Activities and coordination of libraries (090801)	513.742,11	0,00	0,00	513.742,11	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	513.742,11	0,00	0,00	513.742,11	100,00%
Public Works and Maintenance Department (6009.000401)	513.742,11	0,00	0,00	513.742,11	100,00%
Museums, factories and exhibition venues (0905)	143.390,17	0,00	0,00	143.390,17	100,00%
Consultation service (090504)	28.678,03	0,00	0,00	28.678,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	0,00	0,00	28.678,03	100,00%
Public Works and Maintenance Department (6009.000401)	28.678,03	0,00	0,00	28.678,03	100,00%
Cultural activities (090503)	28.678,03	0,00	0,00	28.678,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	0,00	0,00	28.678,03	100,00%
Public Works and Maintenance Department (6009.000401)	28.678,03	0,00	0,00	28.678,03	100,00%
Permanent exhibitions (090501)	28.678,03	0,00	0,00	28.678,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	0,00	0,00	28.678,03	100,00%
Public Works and Maintenance Department (6009.000401)	28.678,03	0,00	0,00	28.678,03	100,00%
Resource digitalisation (090505)	28.678,03	0,00	0,00	28.678,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	0,00	0,00	28.678,03	100,00%
Public Works and Maintenance Department (6009.000401)	28.678,03	0,00	0,00	28.678,03	100,00%
Temporary exhibitions (090502)	28.678,03	0,00	0,00	28.678,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	28.678,03	0,00	0,00	28.678,03	100,00%
Public Works and Maintenance Department (6009.000401)	28.678,03	0,00	0,00	28.678,03	100,00%
Operation and maintenance of public street lighting (0208)	13.994,40	0,00	0,00	13.994,40	100,00%
Public and ornamental street lighting (020802)	13.994,40	0,00	0,00	13.994,40	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	13.994,40	0,00	0,00	13.994,40	100,00%
Public Works and Maintenance Department (6009.000401)	13.994,40	0,00	0,00	13.994,40	100,00%
Promoting cultural activities (0901)	493.076,46	0,00	0,00	493.076,46	100,00%
Promoting dance (090104)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting heritage, memory and history (090107)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	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)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting literature (090106)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting music (090102)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting scientific and technological innovation (090109)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the circus (090103)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the cultural sector (090101)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the performing arts (090110)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting the theatre (090105)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Promoting traditional culture (090108)	49.307,65	0,00	0,00	49.307,65	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	49.307,65	0,00	0,00	49.307,65	100,00%
Public Works and Maintenance Department (6009.000401)	49.307,65	0,00	0,00	49.307,65	100,00%
Public assistance and Communication (1101)	428.284,71	0,00	0,00	428.284,71	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	348.850,52	0,00	0,00	348.850,52	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	348.850,52	0,00	0,00	348.850,52	100,00%
Licenses and Inspections Department (6009.000402)	348.850,52	0,00	0,00	348.850,52	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	79.434,20	0,00	0,00	79.434,20	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	79.434,20	0,00	0,00	79.434,20	100,00%
Licenses and Inspections Department (6009.000402)	79.434,20	0,00	0,00	79.434,20	100,00%
Public road licenses (0104)	409.766,67	2.205.777,54	0,00	0,00	0,00%
Activity inspections in public areas (010406)	227.505,60	430.103,39	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)	227.505,60	430.103,39	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	227.505,60	430.103,39	0,00	0,00	0,00%
Amounts not assignable	0,00	47.531,75	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	47.531,75	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	0,00	47.531,75	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	80.413,72	197.119,54	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	80.413,72	197.119,54	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	80.413,72	197.119,54	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.513.439,03	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	1.513.439,03	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	0,00	1.513.439,03	0,00	0,00	0,00%
Minor construction work licenses (010407)	53.451,85	0,00	0,00	53.451,85	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	53.451,85	0,00	0,00	53.451,85	100,00%
Licenses and Inspections Department (6009.000402)	53.451,85	0,00	0,00	53.451,85	100,00%
Parking reservations in public areas (010402)	0,00	17.583,83	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	17.583,83	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	0,00	17.583,83	0,00	0,00	0,00%
Private events in public area licenses (010404)	48.395,50	0,00	0,00	48.395,50	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	48.395,50	0,00	0,00	48.395,50	100,00%
Licenses and Inspections Department (6009.000402)	48.395,50	0,00	0,00	48.395,50	100,00%
Urban Planning Initiatives (0118)	780.251,90	18.453,86	0,00	761.798,04	97,63%
Listed ruin (011804)	43.518,27	0,00	0,00	43.518,27	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	43.518,27	0,00	0,00	43.518,27	100,00%
Licenses and Inspections Department (6009.000402)	43.518,27	0,00	0,00	43.518,27	100,00%
Processing licenses for major works (011803)	104.700,53	18.453,86	0,00	86.246,67	82,37%
Licenses and Public Areas Services Directorate (6009.0004)	104.700,53	18.453,86	0,00	86.246,67	82,37%
Licenses and Inspections Department (6009.000402)	104.700,53	18.453,86	0,00	86.246,67	82,37%
Subsidiary implementation file (011802)	552.969,07	0,00	0,00	552.969,07	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	552.969,07	0,00	0,00	552.969,07	100,00%
Licenses and Inspections Department (6009.000402)	45.246,32	0,00	0,00	45.246,32	100,00%
Public Works and Maintenance Department (6009.000401)	507.722,75	0,00	0,00	507.722,75	100,00%
Urban planning files and reports (011801)	79.064,03	0,00	0,00	79.064,03	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	79.064,03	0,00	0,00	79.064,03	100,00%
Licenses and Inspections Department (6009.000402)	79.064,03	0,00	0,00	79.064,03	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	
Urban Spaces (1204)	854.004,76	0,00	0,00	854.004,76	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	854.004,76	0,00	0,00	854.004,76	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	854.004,76	0,00	0,00	854.004,76	100,00%
Public Works and Maintenance Department (6009.000401)	854.004,76	0,00	0,00	854.004,76	100,00%
Work Coordination in Public Areas (1201)	2.084.886,17	0,00	0,00	2.084.886,17	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	128.512,78	0,00	0,00	128.512,78	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	128.512,78	0,00	0,00	128.512,78	100,00%
Public Works and Maintenance Department (6009.000401)	128.512,78	0,00	0,00	128.512,78	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.956.373,39	0,00	0,00	1.956.373,39	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.956.373,39	0,00	0,00	1.956.373,39	100,00%
Public Works and Maintenance Department (6009.000401)	1.956.373,39	0,00	0,00	1.956.373,39	100,00%
Services to People and the Territory	13.814.375,70	40.841,35	90.954,85	13.682.579,50	99,05%
Adolescence/Early adulthood (0308)	1.238.254,18	0,00	0,00	1.238.254,18	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	231.753,57	0,00	0,00	231.753,57	100,00%
Services to People and the Territory Directorate (6009.0003)	231.753,57	0,00	0,00	231.753,57	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	231.169,93	0,00	0,00	231.169,93	100,00%
Information services and resources for organisations (030803)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Night-time study rooms (030805)	33.296,24	0,00	0,00	33.296,24	100,00%
Services to People and the Territory Directorate (6009.0003)	33.296,24	0,00	0,00	33.296,24	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	32.712,60	0,00	0,00	32.712,60	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	27.429,10	0,00	0,00	27.429,10	100,00%
Services to People and the Territory Directorate (6009.0003)	27.429,10	0,00	0,00	27.429,10	100,00%
Services to People and the Territory Directorate (6009.0003)	1.396,13	0,00	0,00	1.396,13	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Promoting young people (030809)	812.692,22	0,00	0,00	812.692,22	100,00%
Services to People and the Territory Directorate (6009.0003)	812.692,22	0,00	0,00	812.692,22	100,00%
Services to People and the Territory Directorate (6009.0003)	355.886,42	0,00	0,00	355.886,42	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	456.805,80	0,00	0,00	456.805,80	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 and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Strategic planning and evaluation of programmes (030807)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Youth employment and job placement programmes (030804)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	26.616,61	0,00	0,00	26.616,61	100,00%
Services to People and the Territory Directorate (6009.0003)	583,64	0,00	0,00	583,64	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	26.032,97	0,00	0,00	26.032,97	100,00%
Assistance for individuals and families (0313)	54.810,50	0,00	0,00	54.810,50	100,00%
Social action and social integration programmes (031306)	54.810,50	0,00	0,00	54.810,50	100,00%
Services to People and the Territory Directorate (6009.0003)	54.810,50	0,00	0,00	54.810,50	100,00%
Services to People and the Territory Directorate (6009.0003)	54.810,50	0,00	0,00	54.810,50	100,00%
Coexistence and civic-mindedness (1103)	321.519,58	0,00	0,00	321.519,58	100,00%
Coexistence in public areas (110301)	131.672,79	0,00	0,00	131.672,79	100,00%
Services to People and the Territory Directorate (6009.0003)	131.672,79	0,00	0,00	131.672,79	100,00%
Services to People and the Territory Directorate (6009.0003)	131.672,79	0,00	0,00	131.672,79	100,00%
Local residents' communities (110303)	57.490,18	0,00	0,00	57.490,18	100,00%
Services to People and the Territory Directorate (6009.0003)	57.490,18	0,00	0,00	57.490,18	100,00%
Services to People and the Territory Directorate (6009.0003)	57.490,18	0,00	0,00	57.490,18	100,00%
Support and mediation (110302)	132.356,61	0,00	0,00	132.356,61	100,00%
Services to People and the Territory Directorate (6009.0003)	132.356,61	0,00	0,00	132.356,61	100,00%
Services to People and the Territory Directorate (6009.0003)	132.356,61	0,00	0,00	132.356,61	100,00%
Cultural and outreach activities (0907)	1.982.711,20	40.841,35	0,00	1.941.869,85	97,94%
Courses and workshops (090703)	1.014.544,56	36.850,74	0,00	977.693,82	96,37%
Services to People and the Territory Directorate (6009.0003)	1.014.544,56	36.850,74	0,00	977.693,82	96,37%

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)	21.807,00	0,00	0,00	21.807,00	100,00%
Civic centre (6009.000303)	980.676,42	33.947,60	0,00	946.728,82	96,54%
Cultural Facility (6009.000306)	11.584,75	356,45	0,00	11.228,30	96,92%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	0,00	1.295,46	0,00	0,00	0,00%
Neighbourhood centre (6009.000302)	476,38	1.251,23	0,00	0,00	0,00%
Enhancing culture (090701)	930.089,22	0,00	0,00	930.089,22	100,00%
Services to People and the Territory Directorate (6009.0003)	930.089,22	0,00	0,00	930.089,22	100,00%
Services to People and the Territory Directorate (6009.0003)	69.271,38	0,00	0,00	69.271,38	100,00%
Civic centre (6009.000303)	56.429,83	0,00	0,00	56.429,83	100,00%
Cultural Facility (6009.000306)	11.584,75	0,00	0,00	11.584,75	100,00%
Educational Facility (6009.000307)	2.700,04	0,00	0,00	2.700,04	100,00%
Neighbourhood centre (6009.000302)	790.103,23	0,00	0,00	790.103,23	100,00%
Hiring areas (090702)	38.077,43	3.990,61	0,00	34.086,82	89,52%
Services to People and the Territory Directorate (6009.0003)	38.077,43	3.990,61	0,00	34.086,82	89,52%
Services to People and the Territory Directorate (6009.0003)	19.000,22	3.990,61	0,00	15.009,61	79,00%
Civic centre (6009.000303)	7.016,08	0,00	0,00	7.016,08	100,00%
Cultural Facility (6009.000306)	11.584,75	0,00	0,00	11.584,75	100,00%
Neighbourhood centre (6009.000302)	476,38	0,00	0,00	476,38	100,00%
District procedures (1104)	32.337,04	0,00	0,00	32.337,04	100,00%
Activity Licenses (110401)	32.337,04	0,00	0,00	32.337,04	100,00%
Services to People and the Territory Directorate (6009.0003)	32.337,04	0,00	0,00	32.337,04	100,00%
Services to People and the Territory Directorate (6009.0003)	32.337,04	0,00	0,00	32.337,04	100,00%
Education councils (0804)	62.712,85	0,00	0,00	62.712,85	100,00%
Participation in school councils: educational coordination (080402)	62.712,85	0,00	0,00	62.712,85	100,00%
Services to People and the Territory Directorate (6009.0003)	62.712,85	0,00	0,00	62.712,85	100,00%
Services to People and the Territory Directorate (6009.0003)	62.712,85	0,00	0,00	62.712,85	100,00%
Elderly people (0303)	1.481.607,55	0,00	0,00	1.481.607,55	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.434.824,15	0,00	0,00	1.434.824,15	100,00%
Services to People and the Territory Directorate (6009.0003)	1.434.824,15	0,00	0,00	1.434.824,15	100,00%
Services to People and the Territory Directorate (6009.0003)	23.964,90	0,00	0,00	23.964,90	100,00%
Facilities for senior citizens (6009.000310)	1.410.859,25	0,00	0,00	1.410.859,25	100,00%
Promoting senior citizens (030314)	46.783,40	0,00	0,00	46.783,40	100,00%
Services to People and the Territory Directorate (6009.0003)	46.783,40	0,00	0,00	46.783,40	100,00%
Services to People and the Territory Directorate (6009.0003)	14.401,74	0,00	0,00	14.401,74	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	
Facilities for senior citizens (6009.000310)	32.381,67	0,00	0,00	32.381,67	100,00%
Encouragement and promotion of practising sports (0401)	1.345.150,76	0,00	0,00	1.345.150,76	100,00%
Holiday campaigns (040104)	217.725,71	0,00	0,00	217.725,71	100,00%
Services to People and the Territory Directorate (6009.0003)	217.725,71	0,00	0,00	217.725,71	100,00%
Services to People and the Territory Directorate (6009.0003)	22.838,70	0,00	0,00	22.838,70	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Programmes for organisations (040102)	215.830,14	0,00	0,00	215.830,14	100,00%
Services to People and the Territory Directorate (6009.0003)	215.830,14	0,00	0,00	215.830,14	100,00%
Services to People and the Territory Directorate (6009.0003)	20.943,12	0,00	0,00	20.943,12	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Promoting sport (040103)	211.619,96	0,00	0,00	211.619,96	100,00%
Services to People and the Territory Directorate (6009.0003)	211.619,96	0,00	0,00	211.619,96	100,00%
Services to People and the Territory Directorate (6009.0003)	16.732,95	0,00	0,00	16.732,95	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Sport for school-age children (040101)	231.195,26	0,00	0,00	231.195,26	100,00%
Services to People and the Territory Directorate (6009.0003)	231.195,26	0,00	0,00	231.195,26	100,00%
Services to People and the Territory Directorate (6009.0003)	16.732,95	0,00	0,00	16.732,95	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Educational Facility (6009.000307)	19.575,30	0,00	0,00	19.575,30	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Sport, health and society (040105)	211.619,96	0,00	0,00	211.619,96	100,00%
Services to People and the Territory Directorate (6009.0003)	211.619,96	0,00	0,00	211.619,96	100,00%
Services to People and the Territory Directorate (6009.0003)	16.732,95	0,00	0,00	16.732,95	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Sports Organisations (040106)	257.159,75	0,00	0,00	257.159,75	100,00%
Services to People and the Territory Directorate (6009.0003)	257.159,75	0,00	0,00	257.159,75	100,00%
Services to People and the Territory Directorate (6009.0003)	62.272,73	0,00	0,00	62.272,73	100,00%
Cultural Facility (6009.000306)	86,20	0,00	0,00	86,20	100,00%
Sports facility (6009.000308)	194.800,82	0,00	0,00	194.800,82	100,00%
Enhancing the territory (1102)	505.814,15	0,00	90.954,85	414.859,30	82,02%

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	
Active democracy (110206)	33.792,58	0,00	0,00	33.792,58	100,00%
Services to People and the Territory Directorate (6009.0003)	33.792,58	0,00	0,00	33.792,58	100,00%
Services to People and the Territory Directorate (6009.0003)	13.742,73	0,00	0,00	13.742,73	100,00%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Employment plans and promotion (110204)	108.258,97	0,00	0,00	108.258,97	100,00%
Services to People and the Territory Directorate (6009.0003)	108.258,97	0,00	0,00	108.258,97	100,00%
Services to People and the Territory Directorate (6009.0003)	88.209,12	0,00	0,00	88.209,12	100,00%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Enhancing the economy (110203)	24.737,00	0,00	0,00	24.737,00	100,00%
Services to People and the Territory Directorate (6009.0003)	24.737,00	0,00	0,00	24.737,00	100,00%
Services to People and the Territory Directorate (6009.0003)	4.687,16	0,00	0,00	4.687,16	100,00%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	137.888,27	0,00	90.954,85	46.933,42	34,04%
Services to People and the Territory Directorate (6009.0003)	137.888,27	0,00	90.954,85	46.933,42	34,04%
Services to People and the Territory Directorate (6009.0003)	117.838,43	0,00	90.954,85	117.838,43	22,81%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Participatory processes (110205)	62.862,47	0,00	0,00	62.862,47	100,00%
Services to People and the Territory Directorate (6009.0003)	62.862,47	0,00	0,00	62.862,47	100,00%
Services to People and the Territory Directorate (6009.0003)	42.812,62	0,00	0,00	42.812,62	100,00%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Regular contact with organisations and residents in the territory (110201)	138.274,87	0,00	0,00	138.274,87	100,00%
Services to People and the Territory Directorate (6009.0003)	138.274,87	0,00	0,00	138.274,87	100,00%
Services to People and the Territory Directorate (6009.0003)	118.225,03	0,00	0,00	118.225,03	100,00%
Cultural Facility (6009.000306)	18.826,85	0,00	0,00	18.826,85	100,00%
Neighbourhood centre (6009.000302)	1.222,99	0,00	0,00	1.222,99	100,00%
Environmental protection (0211)	1.698,11	0,00	0,00	1.698,11	100,00%
Other environmental initiatives (021104)	1.698,11	0,00	0,00	1.698,11	100,00%
Services to People and the Territory Directorate (6009.0003)	1.698,11	0,00	0,00	1.698,11	100,00%
Services to People and the Territory Directorate (6009.0003)	1.698,11	0,00	0,00	1.698,11	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	
Family and children (0302)	322.005,17	0,00	0,00	322.005,17	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	239.473,99	0,00	0,00	239.473,99	100,00%
Services to People and the Territory Directorate (6009.0003)	239.473,99	0,00	0,00	239.473,99	100,00%
Facilities for children and adolescents (6009.000311)	222.354,35	0,00	0,00	222.354,35	100,00%
Neighbourhood centre (6009.000302)	17.119,64	0,00	0,00	17.119,64	100,00%
Promoting and getting involved with childhood (030207)	82.531,18	0,00	0,00	82.531,18	100,00%
Services to People and the Territory Directorate (6009.0003)	82.531,18	0,00	0,00	82.531,18	100,00%
Services to People and the Territory Directorate (6009.0003)	73.084,58	0,00	0,00	73.084,58	100,00%
Neighbourhood centre (6009.000302)	9.446,60	0,00	0,00	9.446,60	100,00%
Festivals (0903)	231.431,92	0,00	0,00	231.431,92	100,00%
City festivals (090301)	46.247,90	0,00	0,00	46.247,90	100,00%
Services to People and the Territory Directorate (6009.0003)	46.247,90	0,00	0,00	46.247,90	100,00%
Services to People and the Territory Directorate (6009.0003)	46.247,90	0,00	0,00	46.247,90	100,00%
District festivals (090302)	185.184,02	0,00	0,00	185.184,02	100,00%
Services to People and the Territory Directorate (6009.0003)	185.184,02	0,00	0,00	185.184,02	100,00%
Services to People and the Territory Directorate (6009.0003)	185.184,02	0,00	0,00	185.184,02	100,00%
Libraries (0908)	654.216,12	0,00	0,00	654.216,12	100,00%
Activities and coordination of libraries (090801)	654.216,12	0,00	0,00	654.216,12	100,00%
Services to People and the Territory Directorate (6009.0003)	654.216,12	0,00	0,00	654.216,12	100,00%
Services to People and the Territory Directorate (6009.0003)	74.309,50	0,00	0,00	74.309,50	100,00%
Library (6009.000301)	579.906,62	0,00	0,00	579.906,62	100,00%
Miscellany (1199)	166.140,86	0,00	0,00	166.140,86	100,00%
Center equated to Organization point (119902)	166.140,86	0,00	0,00	166.140,86	100,00%
Services to People and the Territory Directorate (6009.0003)	166.140,86	0,00	0,00	166.140,86	100,00%
Municipal Building (6009.000305)	38.987,14	0,00	0,00	38.987,14	100,00%
Others (6009.000315)	50.052,82	0,00	0,00	50.052,82	100,00%
Social services centre (6009.000304)	77.100,90	0,00	0,00	77.100,90	100,00%
Multiculturalism and immigration (0306)	187.289,77	0,00	0,00	187.289,77	100,00%
Antirumour strategy (030602)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Assistance for Foreign Expatriates (030607)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	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 refugees (030611)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and education programme (030601)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Immigration and participation programme (030608)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Language courses (030609)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Reception plan (030603)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Reunification programme: new families (030604)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Settlement and housing reports (030605)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Services to People and the Territory Directorate (6009.0003)	4.673,75	0,00	0,00	4.673,75	100,00%
Social advancement of immigration (030610)	140.552,30	0,00	0,00	140.552,30	100,00%
Services to People and the Territory Directorate (6009.0003)	140.552,30	0,00	0,00	140.552,30	100,00%
Services to People and the Territory Directorate (6009.0003)	140.552,30	0,00	0,00	140.552,30	100,00%
Museums, factories and exhibition venues (0905)	132.926,55	0,00	0,00	132.926,55	100,00%
Cultural activities (090503)	33.729,67	0,00	0,00	33.729,67	100,00%
Services to People and the Territory Directorate (6009.0003)	33.729,67	0,00	0,00	33.729,67	100,00%
Cultural Facility (6009.000306)	33.729,67	0,00	0,00	33.729,67	100,00%
Temporary exhibitions (090502)	99.196,88	0,00	0,00	99.196,88	100,00%
Services to People and the Territory Directorate (6009.0003)	99.196,88	0,00	0,00	99.196,88	100,00%
Services to People and the Territory Directorate (6009.0003)	9.981,28	0,00	0,00	9.981,28	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	
Civic centre (6009.000303)	22.715,70	0,00	0,00	22.715,70	100,00%
Cultural Facility (6009.000306)	66.499,90	0,00	0,00	66.499,90	100,00%
Promoting cultural activities (0901)	3.783.107,30	0,00	0,00	3.783.107,30	100,00%
Promoting dance (090104)	404.032,19	0,00	0,00	404.032,19	100,00%
Services to People and the Territory Directorate (6009.0003)	404.032,19	0,00	0,00	404.032,19	100,00%
Services to People and the Territory Directorate (6009.0003)	7.478,46	0,00	0,00	7.478,46	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	258.829,29	0,00	0,00	258.829,29	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting heritage, memory and history (090107)	302.581,71	0,00	0,00	302.581,71	100,00%
Services to People and the Territory Directorate (6009.0003)	302.581,71	0,00	0,00	302.581,71	100,00%
Services to People and the Territory Directorate (6009.0003)	105.170,13	0,00	0,00	105.170,13	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	46.186,94	0,00	0,00	46.186,94	100,00%
Educational Facility (6009.000307)	13.500,21	0,00	0,00	13.500,21	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting literature (090106)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.231,35	0,00	0,00	3.231,35	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting music (090102)	265.194,02	0,00	0,00	265.194,02	100,00%
Services to People and the Territory Directorate (6009.0003)	265.194,02	0,00	0,00	265.194,02	100,00%
Services to People and the Territory Directorate (6009.0003)	43.999,91	0,00	0,00	43.999,91	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Educational Facility (6009.000307)	47.250,73	0,00	0,00	47.250,73	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting scientific and technological innovation (090109)	177.174,73	0,00	0,00	177.174,73	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)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.231,35	0,00	0,00	3.231,35	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting the circus (090103)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.231,35	0,00	0,00	3.231,35	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting the cultural sector (090101)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	177.174,73	0,00	0,00	177.174,73	100,00%
Services to People and the Territory Directorate (6009.0003)	3.231,35	0,00	0,00	3.231,35	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting the performing arts (090110)	557.646,02	0,00	0,00	557.646,02	100,00%
Services to People and the Territory Directorate (6009.0003)	557.646,02	0,00	0,00	557.646,02	100,00%
Services to People and the Territory Directorate (6009.0003)	11.071,69	0,00	0,00	11.071,69	100,00%
Civic centre (6009.000303)	466.145,27	0,00	0,00	466.145,27	100,00%
Cultural Facility (6009.000306)	36.218,94	0,00	0,00	36.218,94	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting the theatre (090105)	421.367,79	0,00	0,00	421.367,79	100,00%
Services to People and the Territory Directorate (6009.0003)	421.367,79	0,00	0,00	421.367,79	100,00%
Services to People and the Territory Directorate (6009.0003)	24.814,06	0,00	0,00	24.814,06	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	258.829,29	0,00	0,00	258.829,29	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	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 traditional culture (090108)	1.123.586,65	0,00	0,00	1.123.586,65	100,00%
Services to People and the Territory Directorate (6009.0003)	1.123.586,65	0,00	0,00	1.123.586,65	100,00%
Services to People and the Territory Directorate (6009.0003)	324.738,19	0,00	0,00	324.738,19	100,00%
Civic centre (6009.000303)	93.514,32	0,00	0,00	93.514,32	100,00%
Cultural Facility (6009.000306)	661.124,02	0,00	0,00	661.124,02	100,00%
Facilities for associations and other entities (6009.000309)	40.049,68	0,00	0,00	40.049,68	100,00%
Neighbourhood centre (6009.000302)	4.160,44	0,00	0,00	4.160,44	100,00%
Promoting the city's economy (1006)	173.880,44	0,00	0,00	173.880,44	100,00%
Promoting the city's economy (100602)	3.693,14	0,00	0,00	3.693,14	100,00%
Services to People and the Territory Directorate (6009.0003)	3.693,14	0,00	0,00	3.693,14	100,00%
Services to People and the Territory Directorate (6009.0003)	3.693,14	0,00	0,00	3.693,14	100,00%
Support for commerce and tourism (100603)	166.494,17	0,00	0,00	166.494,17	100,00%
Services to People and the Territory Directorate (6009.0003)	166.494,17	0,00	0,00	166.494,17	100,00%
Services to People and the Territory Directorate (6009.0003)	166.494,17	0,00	0,00	166.494,17	100,00%
Tourism and events (100601)	3.693,14	0,00	0,00	3.693,14	100,00%
Services to People and the Territory Directorate (6009.0003)	3.693,14	0,00	0,00	3.693,14	100,00%
Services to People and the Territory Directorate (6009.0003)	3.693,14	0,00	0,00	3.693,14	100,00%
Promotion services and support for people with disabilities (0317)	27.741,58	0,00	0,00	27.741,58	100,00%
Assistance in early care (031703)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Job placement (031702)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Promotion services (031701)	19.020,89	0,00	0,00	19.020,89	100,00%
Services to People and the Territory Directorate (6009.0003)	19.020,89	0,00	0,00	19.020,89	100,00%
Services to People and the Territory Directorate (6009.0003)	19.020,89	0,00	0,00	19.020,89	100,00%
Specialist transport (031704)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Specialist transport (031705)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Services to People and the Territory Directorate (6009.0003)	2.180,17	0,00	0,00	2.180,17	100,00%
Public assistance and Communication (1101)	36.967,86	0,00	0,00	36.967,86	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	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.967,86	0,00	0,00	36.967,86	100,00%
Services to People and the Territory Directorate (6009.0003)	36.967,86	0,00	0,00	36.967,86	100,00%
Municipal Building (6009.000305)	36.967,86	0,00	0,00	36.967,86	100,00%
Public health (0311)	40.462,37	0,00	0,00	40.462,37	100,00%
Promoting health (031106)	40.462,37	0,00	0,00	40.462,37	100,00%
Services to People and the Territory Directorate (6009.0003)	40.462,37	0,00	0,00	40.462,37	100,00%
Services to People and the Territory Directorate (6009.0003)	40.462,37	0,00	0,00	40.462,37	100,00%
Sport Facilities Management (0403)	43.031,04	0,00	0,00	43.031,04	100,00%
Municipal sportive installations (040301)	43.031,04	0,00	0,00	43.031,04	100,00%
Services to People and the Territory Directorate (6009.0003)	43.031,04	0,00	0,00	43.031,04	100,00%
Services to People and the Territory Directorate (6009.0003)	43.031,04	0,00	0,00	43.031,04	100,00%
Training Activities (0806)	178.890,87	0,00	0,00	178.890,87	100,00%
Courses and workshops (080601)	110.088,37	0,00	0,00	110.088,37	100,00%
Services to People and the Territory Directorate (6009.0003)	110.088,37	0,00	0,00	110.088,37	100,00%
Services to People and the Territory Directorate (6009.0003)	8.355,76	0,00	0,00	8.355,76	100,00%
Civic centre (6009.000303)	75.181,83	0,00	0,00	75.181,83	100,00%
Educational Facility (6009.000307)	1.350,02	0,00	0,00	1.350,02	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6009.000312)	23.771,61	0,00	0,00	23.771,61	100,00%
Neighbourhood centre (6009.000302)	1.429,14	0,00	0,00	1.429,14	100,00%
Environmental education (080602)	45.162,41	0,00	0,00	45.162,41	100,00%
Services to People and the Territory Directorate (6009.0003)	45.162,41	0,00	0,00	45.162,41	100,00%
Services to People and the Territory Directorate (6009.0003)	30.326,70	0,00	0,00	30.326,70	100,00%
Civic centre (6009.000303)	3.965,96	0,00	0,00	3.965,96	100,00%
Educational Facility (6009.000307)	1.350,02	0,00	0,00	1.350,02	100,00%
Library (6009.000301)	9.519,74	0,00	0,00	9.519,74	100,00%
Innovation and technology (080603)	6.766,74	0,00	0,00	6.766,74	100,00%
Services to People and the Territory Directorate (6009.0003)	6.766,74	0,00	0,00	6.766,74	100,00%
Services to People and the Territory Directorate (6009.0003)	5.416,72	0,00	0,00	5.416,72	100,00%
Educational Facility (6009.000307)	1.350,02	0,00	0,00	1.350,02	100,00%
Open courtyards (080604)	16.873,35	0,00	0,00	16.873,35	100,00%
Services to People and the Territory Directorate (6009.0003)	16.873,35	0,00	0,00	16.873,35	100,00%
Services to People and the Territory Directorate (6009.0003)	15.523,33	0,00	0,00	15.523,33	100,00%
Educational Facility (6009.000307)	1.350,02	0,00	0,00	1.350,02	100,00%
Urban Spaces (1204)	752.371,87	0,00	0,00	752.371,87	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	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	752.371,87	0,00	0,00	752.371,87	100,00%
Services to People and the Territory Directorate (6009.0003)	752.371,87	0,00	0,00	752.371,87	100,00%
Services to People and the Territory Directorate (6009.0003)	751.922,94	0,00	0,00	751.922,94	100,00%
Cultural Facility (6009.000306)	448,93	0,00	0,00	448,93	100,00%
Women (0312)	57.296,05	0,00	0,00	57.296,05	100,00%
Social advancement of women (031208)	57.296,05	0,00	0,00	57.296,05	100,00%
Services to People and the Territory Directorate (6009.0003)	57.296,05	0,00	0,00	57.296,05	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6009.000313)	57.296,05	0,00	0,00	57.296,05	100,00%
	21.077.143,21	2.403.029,49	93.865,48	18.580.248,24	88,15%

