

# Cost Report 2018

## 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%	142.138,29	0,01%	0,00%	
Cleaning	811.994,18	3,84%	41.837.178,00	1,72%	1,94%	
Depreciation	1.453.243,07	6,88%	101.873.833,62	4,18%	1,43%	
External contracts	6.052.693,43	28,66%	661.767.657,48	27,14%	0,91%	
Financial expenses	134.771,73	0,64%	15.259.758,21	0,63%	0,88%	
Grants and Transfers	2.561.629,93	12,13%	475.120.143,47	19,49%	0,54%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.200.523,87	5,68%	162.322.490,47	6,66%	0,74%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	3.621,68	0,02%	442.368,67	0,02%	0,82%	
Human Resources: Other social costs	13.985,90	0,07%	8.241.911,23	0,34%	0,17%	
Human Resources: Transportation of personnel	17.829,76	0,08%	824.519,88	0,03%	2,16%	
Human Resources: Wages and salaries	4.602.165,33	21,79%	596.611.675,46	24,47%	0,77%	
Leases and rents	472.501,74	2,24%	35.618.770,83	1,46%	1,33%	
Maintenance, repairs and conservation	1.389.247,89	6,58%	78.085.759,63	3,20%	1,78%	
Notifications	74.054,14	0,35%	7.995.481,36	0,33%	0,93%	
Other expenses	833.687,41	3,95%	126.554.231,18	5,19%	0,66%	
Publicity and propaganda	99.658,16	0,47%	16.690.489,54	0,68%	0,60%	
Purchase of materials and perishable goods	58.582,97	0,28%	16.329.597,25	0,67%	0,36%	
Studies and technical works	127.280,79	0,60%	19.661.695,65	0,81%	0,65%	
Supplies: Electricity	709.293,26	3,36%	24.365.824,52	1,00%	2,91%	
Supplies: Gas	49.102,73	0,23%	4.704.891,71	0,19%	1,04%	
Supplies: Other	128.669,95	0,61%	24.912.705,26	1,02%	0,52%	
Supplies: Telephone and data	138.553,78	0,66%	6.292.904,11	0,26%	2,20%	

**SANT ANDREU DISTRICT (1109)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	175.205,34	0,83%	5.974.506,65	0,25%	2,93%	
Taxes	4.123,45	0,02%	4.218.980,60	0,17%	0,10%	
Transports	6.071,16	0,03%	1.340.719,63	0,05%	0,45%	
	<b>21.118.491,64</b>	<b>100,00%</b>	<b>2.437.933.868,08</b>	<b>100,00%</b>		

**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)	21.118.491,64	100,00%	19.857.526,80	100,00%	94,03%	1.260.964,84	100,00%	5,97%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	100,00%	19.857.526,80	100,00%	94,03%	1.260.964,84	100,00%	5,97%
- Generic processes Districts	5.338.583,27	25,28%	5.157.555,88	25,97%	96,61%	181.027,39	14,36%	3,39%
General Services	393.767,51	1,86%	393.361,16	1,98%	99,90%	406,34	0,03%	0,10%
Licensing and Public Areas Services	2.103.538,88	9,96%	2.097.864,77	10,56%	99,73%	5.674,10	0,45%	0,27%
Services to People and the Territory	13.282.601,99	62,90%	12.208.744,98	61,48%	91,92%	1.073.857,01	85,16%	8,08%
	<b>21.118.491,64</b>	<b>100,00%</b>	<b>19.857.526,80</b>	<b>100,00%</b>	<b>94,03%</b>	<b>1.260.964,84</b>	<b>100,00%</b>	<b>5,97%</b>

\*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**

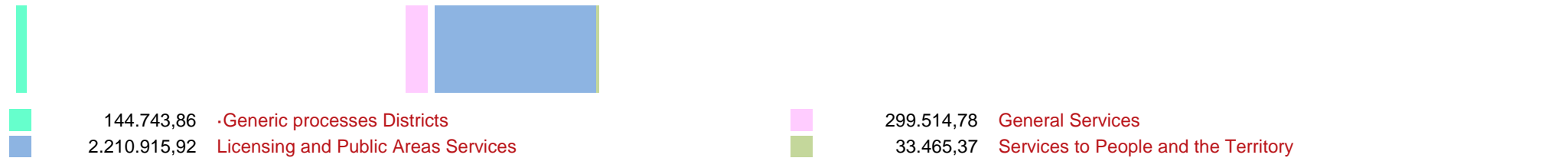
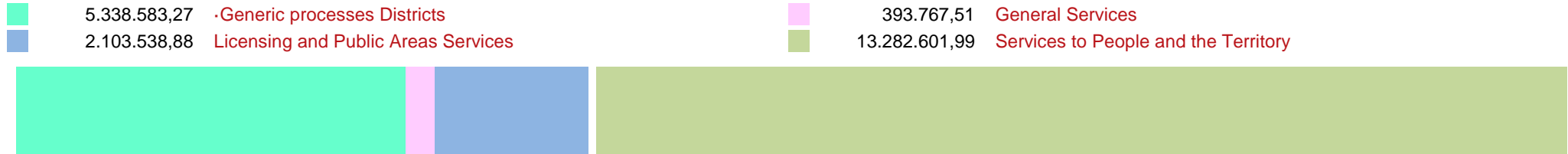
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.118.491,64	142,47	19.857.526,80	133,96	1.260.964,84	8,51
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	142,47	19.857.526,80	133,96	1.260.964,84	8,51
-Generic processes Districts	5.338.583,27	36,02	5.157.555,88	34,79	181.027,39	1,22
General Services	393.767,51	2,66	393.361,16	2,65	406,34	0,00
Licensing and Public Areas Services	2.103.538,88	14,19	2.097.864,77	14,15	5.674,10	0,04
Services to People and the Territory	13.282.601,99	89,61	12.208.744,98	82,36	1.073.857,01	7,24
	<b>21.118.491,64</b>	<b>142,47</b>	<b>19.857.526,80</b>	<b>133,96</b>	<b>1.260.964,84</b>	<b>8,51</b>

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

**Population: 148.232**

**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)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
-Generic processes Districts	5.338.583,27	3.796.401,73	810.582,95	731.598,59	144.743,86	2,71%
General Services	393.767,51	280.018,04	59.787,63	53.961,84	299.514,78	76,06%
Licensing and Public Areas Services	2.103.538,88	1.249.674,20	565.596,04	288.268,63	2.210.915,92	105,10%
Services to People and the Territory	13.282.601,99	5.010.644,25	6.451.712,10	1.820.245,64	33.465,37	0,25%
	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%

**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)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
<b>Generic processes Districts</b>	<b>5.338.583,27</b>	<b>3.796.401,73</b>	<b>810.582,95</b>	<b>731.598,59</b>	<b>144.743,86</b>	<b>2,71%</b>
Adolescence/Early adulthood (0308)	1.293,11	919,56	196,34	177,21	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	210,93	150,00	32,03	28,91	0,00	
Promoting young people (030809)	1.082,17	769,56	164,31	148,30	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	17.688,70	
Amounts not assignable	0,00	0,00	0,00	0,00	17.688,70	
Coexistence and civic-mindedness (1103)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
Local residents' communities (110303)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
Cultural and outreach activities (0907)	111.263,44	79.122,25	16.893,67	15.247,52	0,00	
Courses and workshops (090703)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
Enhancing culture (090701)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
Hiring areas (090702)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
District procedures (1104)	169.615,64	120.617,98	25.753,56	23.244,10	0,00	
Activity Licenses (110401)	169.615,64	120.617,98	25.753,56	23.244,10	0,00	
Education (0801)	35.502,27	25.246,56	5.390,48	4.865,22	0,00	
AMPA / AFA dynamitation (080106)	4.123,32	2.932,20	626,06	565,06	0,00	
Infant and Primary Education (080102)	4.123,32	2.932,20	626,06	565,06	0,00	
Nursery schools and playgroups (080101)	4.123,32	2.932,20	626,06	565,06	0,00	
Secondary Education and Vocational Training (080103)	4.123,32	2.932,20	626,06	565,06	0,00	
Special education (080104)	4.123,32	2.932,20	626,06	565,06	0,00	
Training for adults (080105)	4.123,32	2.932,20	626,06	565,06	0,00	
Training for adults (080107)	6.639,00	4.721,16	1.008,03	909,81	0,00	
Training for adults (080108)	4.123,32	2.932,20	626,06	565,06	0,00	
Elderly people (0303)	194.343,12	138.202,31	29.508,06	26.632,75	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	194.343,12	138.202,31	29.508,06	26.632,75	0,00	
Enhancing the territory (1102)	126.607,79	90.034,01	19.223,47	17.350,31	103.160,12	81,48%
Active democracy (110206)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
Employment plans and promotion (110204)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
Enhancing the economy (110203)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Initiatives for neighbourhood laws and other community programmes (110202)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
Participatory processes (110205)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
Regular contact with organisations and residents in the territory (110201)	57.276,83	40.731,00	8.696,62	7.849,21	103.160,12	180,11%
<b>Environmental protection (0211)</b>	<b>85,08</b>	<b>60,50</b>	<b>12,92</b>	<b>11,66</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	12,15	8,64	1,85	1,67	0,00	
Management and conservation of forest areas (021106)	12,15	8,64	1,85	1,67	0,00	
Other environmental initiatives (021104)	12,15	8,64	1,85	1,67	0,00	
Roadblocks and forest tours (021107)	12,15	8,64	1,85	1,67	0,00	
Surveillance and incidents in woodland areas (021101)	12,15	8,64	1,85	1,67	0,00	
Surveillance and incidents on beaches (021105)	12,15	8,64	1,85	1,67	0,00	
Waste and spillages (021102)	12,15	8,64	1,85	1,67	0,00	
<b>Family and children (0302)</b>	<b>18.112,66</b>	<b>12.880,37</b>	<b>2.750,13</b>	<b>2.482,16</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	18.112,66	12.880,37	2.750,13	2.482,16	0,00	
<b>Festivals (0903)</b>	<b>1.194.728,57</b>	<b>849.601,74</b>	<b>181.401,42</b>	<b>163.725,41</b>	<b>0,00</b>	
City festivals (090301)	1.701,53	1.210,00	258,35	233,18	0,00	
District festivals (090302)	1.193.027,04	848.391,74	181.143,07	163.492,23	0,00	
<b>Investment management (0116)</b>	<b>36.721,16</b>	<b>26.113,35</b>	<b>5.575,55</b>	<b>5.032,26</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
Investment management (BIMSA) (011601)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
<b>Large infrastructures (1205)</b>	<b>19.597,97</b>	<b>13.936,61</b>	<b>2.975,65</b>	<b>2.685,70</b>	<b>0,00</b>	
Barcelona ring roads and Gran Via Nord (120503)	607,46	431,98	92,23	83,25	0,00	
Municipally governed infrastructures (120501)	17.775,60	12.640,68	2.698,96	2.435,97	0,00	
Non-municipally governed infrastructures (120502)	607,46	431,98	92,23	83,25	0,00	
Urban tunnels (120504)	607,46	431,98	92,23	83,25	0,00	
<b>Libraries (0908)</b>	<b>2.952,31</b>	<b>2.099,46</b>	<b>448,26</b>	<b>404,58</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	2.952,31	2.099,46	448,26	404,58	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>36.955,84</b>	<b>26.280,23</b>	<b>5.611,18</b>	<b>5.064,42</b>	<b>0,00</b>	
Consultation service (090504)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Cultural activities (090503)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Permanent exhibitions (090501)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Resource digitalisation (090505)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Temporary exhibitions (090502)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.043.582,12</b>	<b>742.117,67</b>	<b>158.452,13</b>	<b>143.012,33</b>	<b>0,00</b>	

**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
Public and ornamental street lighting (020802)	1.043.582,12	742.117,67	158.452,13	143.012,33	0,00	
<b>Promoting cultural activities (0901)</b>	<b>352.304,80</b>	<b>250.532,86</b>	<b>53.492,14</b>	<b>48.279,79</b>	<b>0,00</b>	
Promoting dance (090104)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting heritage, memory and history (090107)	37.242,81	26.484,31	5.654,76	5.103,75	0,00	
Promoting literature (090106)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting music (090102)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting scientific and technological innovation (090109)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the circus (090103)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the cultural sector (090101)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the performing arts (090110)	36.518,32	25.969,10	5.544,75	5.004,46	0,00	
Promoting the theatre (090105)	41.351,62	29.406,18	6.278,62	5.666,82	0,00	
Promoting traditional culture (090108)	39.706,34	28.236,18	6.028,81	5.441,35	0,00	
<b>Promoting the city's economy (1006)</b>	<b>41.048,94</b>	<b>29.190,94</b>	<b>6.232,66</b>	<b>5.625,34</b>	<b>0,00</b>	
Civic officers (100606)	2.109,33	1.500,00	320,27	289,06	0,00	
Promoting the city's economy (100602)	2.109,33	1.500,00	320,27	289,06	0,00	
Support for commerce and tourism (100603)	2.109,33	1.500,00	320,27	289,06	0,00	
Tourism and events (100604)	32.611,61	23.190,94	4.951,58	4.469,09	0,00	
Tourism and events (100605)	2.109,33	1.500,00	320,27	289,06	0,00	
<b>Public assistance and Communication (1101)</b>	<b>18.433,74</b>	<b>13.108,70</b>	<b>2.798,88</b>	<b>2.526,16</b>	<b>387,85</b>	<b>2,10%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	387,85	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.450,81	3.165,08	675,79	609,94	0,00	
Civil matrimonies (110103)	136,90	97,35	20,79	18,76	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	13.846,04	9.846,27	2.102,31	1.897,46	0,00	
<b>Public road licenses (0104)</b>	<b>50.775,64</b>	<b>36.107,85</b>	<b>7.709,51</b>	<b>6.958,29</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	1.787,86	1.271,39	271,46	245,01	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	1.787,86	1.271,39	271,46	245,01	0,00	
Dropped curb licenses for public roads (010401)	1.787,86	1.271,39	271,46	245,01	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	1.787,86	1.271,39	271,46	245,01	0,00	
Licenses for markets and traditional fairs (010405)	1.787,86	1.271,39	271,46	245,01	0,00	
Minor construction work licenses (010407)	1.787,86	1.271,39	271,46	245,01	0,00	
Parking reservations in public areas (010402)	1.787,86	1.271,39	271,46	245,01	0,00	
Private events in public area licenses (010404)	38.260,60	27.208,08	5.809,29	5.243,23	0,00	
<b>Sport Facilities Management (0403)</b>	<b>205,25</b>	<b>145,96</b>	<b>31,16</b>	<b>28,13</b>	<b>14.285,03</b>	<b>6959,75%</b>

**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
Amounts not assignable	0,00	0,00	0,00	0,00	14.285,03	
Municipal sportive installations (040301)	205,25	145,96	31,16	28,13	0,00	
<b>Training Activities (0806)</b>	<b>26.545,60</b>	<b>18.877,25</b>	<b>4.030,55</b>	<b>3.637,81</b>	<b>0,00</b>	
Courses and workshops (080601)	11.249,78	8.000,00	1.708,11	1.541,67	0,00	
Innovation and technology (080603)	15.295,83	10.877,25	2.322,44	2.096,14	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>14.302,90</b>	<b>10.171,16</b>	<b>2.171,68</b>	<b>1.960,07</b>	<b>9.222,16</b>	<b>64,48%</b>
Urban planning files and reports (011801)	14.302,90	10.171,16	2.171,68	1.960,07	9.222,16	64,48%
<b>Urban Spaces (1204)</b>	<b>1.820.132,51</b>	<b>1.294.342,31</b>	<b>276.359,53</b>	<b>249.430,67</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.820.132,51	1.294.342,31	276.359,53	249.430,67	0,00	
<b>General Services</b>	<b>393.767,51</b>	<b>280.018,04</b>	<b>59.787,63</b>	<b>53.961,84</b>	<b>299.514,78</b>	<b>76,06%</b>
<b>Education (0801)</b>	<b>406,34</b>	<b>288,96</b>	<b>61,70</b>	<b>55,69</b>	<b>0,00</b>	
Training for adults (080107)	406,34	288,96	61,70	55,69	0,00	
<b>Public assistance and Communication (1101)</b>	<b>234.677,81</b>	<b>166.885,33</b>	<b>35.632,27</b>	<b>32.160,21</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	194.856,30	138.567,25	29.585,98	26.703,08	0,00	
Civil matrimonies (110103)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>158.683,36</b>	<b>112.843,75</b>	<b>24.093,66</b>	<b>21.745,94</b>	<b>298.234,41</b>	<b>187,94%</b>
Listed ruin (011804)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Processing licenses for major works (011803)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Subsidiary implementation file (011802)	41.258,93	29.340,27	6.264,54	5.654,12	298.234,41	722,84%
Urban planning files and reports (011801)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
<b>Urban Spaces (1204)</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.280,37</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	1.280,37	
<b>Licensing and Public Areas Services</b>	<b>2.103.538,88</b>	<b>1.249.674,20</b>	<b>565.596,04</b>	<b>288.268,63</b>	<b>2.210.915,92</b>	<b>105,10%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>5.400,60</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	5.400,60	
<b>Cleaning public areas (0202)</b>	<b>28.940,41</b>	<b>16.847,68</b>	<b>8.126,74</b>	<b>3.965,99</b>	<b>0,00</b>	
Cleaning the public roads and public areas (020201)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Graffiti removal (020202)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>1.141,11</b>	<b>760,41</b>	<b>224,33</b>	<b>156,38</b>	<b>0,00</b>	
Coexistence in public areas (110301)	380,37	253,47	74,78	52,13	0,00	
Local residents' communities (110303)	380,37	253,47	74,78	52,13	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
Support and mediation (110302)	380,37	253,47	74,78	52,13	0,00	
<b>District procedures (1104)</b>	<b>154.938,94</b>	<b>93.424,73</b>	<b>40.281,40</b>	<b>21.232,81</b>	<b>67.967,68</b>	<b>43,87%</b>
Activity Licenses (110401)	154.938,94	93.424,73	40.281,40	21.232,81	67.967,68	43,87%
<b>Education (0801)</b>	<b>1.084,62</b>	<b>680,96</b>	<b>255,03</b>	<b>148,64</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	73,53	49,00	14,46	10,08	0,00	
Infant and Primary Education (080102)	73,53	49,00	14,46	10,08	0,00	
Nursery schools and playgroups (080101)	73,53	49,00	14,46	10,08	0,00	
Secondary Education and Vocational Training (080103)	73,53	49,00	14,46	10,08	0,00	
Special education (080104)	73,53	49,00	14,46	10,08	0,00	
Training for adults (080105)	73,53	49,00	14,46	10,08	0,00	
Training for adults (080107)	569,90	337,96	153,84	78,10	0,00	
Training for adults (080108)	73,53	49,00	14,46	10,08	0,00	
<b>Festivals (0903)</b>	<b>129.240,51</b>	<b>75.237,45</b>	<b>36.291,96</b>	<b>17.711,10</b>	<b>0,00</b>	
District festivals (090302)	129.240,51	75.237,45	36.291,96	17.711,10	0,00	
<b>Investment management (0116)</b>	<b>135.482,48</b>	<b>78.871,22</b>	<b>38.044,76</b>	<b>18.566,50</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	126.328,94	73.542,48	35.474,36	17.312,10	0,00	
Investment management (BIMSA) (011601)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
<b>Large infrastructures (1205)</b>	<b>18.307,07</b>	<b>10.657,47</b>	<b>5.140,80</b>	<b>2.508,80</b>	<b>0,00</b>	
Barcelona ring roads and Gran Via Nord (120503)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Municipally governed infrastructures (120501)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Non-municipally governed infrastructures (120502)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Urban tunnels (120504)	4.576,77	2.664,37	1.285,20	627,20	0,00	
<b>Mobility strategy (0502)</b>	<b>28.940,41</b>	<b>16.847,68</b>	<b>8.126,74</b>	<b>3.965,99</b>	<b>0,00</b>	
Road safety strategy (050202)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Urban Mobility Plan (050201)	19.786,88	11.518,95	5.556,34	2.711,59	0,00	
<b>Public assistance and Communication (1101)</b>	<b>302.743,78</b>	<b>181.941,24</b>	<b>79.314,58</b>	<b>41.487,96</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	221.119,79	132.887,31	57.930,25	30.302,22	0,00	
Civil matrimonies (110103)	30.757,71	18.484,59	8.058,08	4.215,03	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	50.866,29	30.569,33	13.326,25	6.970,71	0,00	
<b>Public road licenses (0104)</b>	<b>325.014,88</b>	<b>195.325,59</b>	<b>85.149,29</b>	<b>44.539,99</b>	<b>2.116.063,72</b>	<b>651,07%</b>
Activity inspections in public areas (010406)	158.011,16	94.960,65	41.396,69	21.653,82	380.761,69	240,97%
Amounts not assignable	0,00	0,00	0,00	0,00	36.164,59	
Commercial occupancy licenses for pavements and public areas (010403)	16.421,30	9.868,78	4.302,15	2.250,37	207.424,43	1263,14%

**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
Dropped curb licenses for public roads (010401)	3.942,85	2.369,55	1.032,97	540,33	1.481.236,32	37567,67%
Individual points of sale and newspaper kiosks in public areas (010408)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses for markets and traditional fairs (010405)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Minor construction work licenses (010407)	22.660,52	13.618,39	5.936,74	3.105,39	0,00	
Parking reservations in public areas (010402)	3.942,85	2.369,55	1.032,97	540,33	10.476,69	265,71%
Private events in public area licenses (010404)	112.150,51	67.399,57	29.381,84	15.369,09	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>553.639,06</b>	<b>332.209,69</b>	<b>145.558,76</b>	<b>75.870,61</b>	<b>21.483,92</b>	<b>3,88%</b>
Listed ruin (011804)	21.362,71	12.838,44	5.596,73	2.927,54	0,00	
Processing licenses for major works (011803)	156.317,35	93.942,72	40.952,93	21.421,71	21.483,92	13,74%
Subsidiary implementation file (011802)	25.106,25	15.088,21	6.577,48	3.440,56	0,00	
Urban planning files and reports (011801)	350.852,75	210.340,32	92.431,62	48.080,80	0,00	
<b>Urban Spaces (1204)</b>	<b>130.663,07</b>	<b>76.065,60</b>	<b>36.691,43</b>	<b>17.906,05</b>	<b>0,00</b>	
Accessibility (120407)	1.664,28	968,86	467,35	228,07	0,00	
Electric vehicle infrastructures (120410)	1.664,28	968,86	467,35	228,07	0,00	
Elevator and escalator apparatus (120406)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of road and path markings (120403)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of service galleries (120408)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of vertical sign posts and signals (120404)	1.664,28	968,86	467,35	228,07	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.664,28	968,86	467,35	228,07	0,00	
Pavement (120411)	1.664,28	968,86	467,35	228,07	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.020,28	66.376,98	32.017,98	15.625,32	0,00	
Road structures (120402)	1.664,28	968,86	467,35	228,07	0,00	
Urban furniture (120401)	1.664,28	968,86	467,35	228,07	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>293.402,53</b>	<b>170.804,48</b>	<b>82.390,21</b>	<b>40.207,84</b>	<b>0,00</b>	
Coordination of public service infrastructures (ACEFAT) (120101)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	88.510,07	51.526,20	24.854,47	12.129,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	177.305,46	103.218,50	49.789,05	24.297,91	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
<b>Services to People and the Territory</b>	<b>13.282.601,99</b>	<b>5.010.644,25</b>	<b>6.451.712,10</b>	<b>1.820.245,64</b>	<b>33.465,37</b>	<b>0,25%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>1.343.996,68</b>	<b>507.000,75</b>	<b>652.814,83</b>	<b>184.181,09</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	149.703,32	56.473,13	72.714,87	20.515,32	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
Information services and resources for organisations (030803)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Night-time study rooms (030805)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Promoting young people (030809)	1.140.587,98	430.268,15	554.013,83	156.305,99	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Strategic planning and evaluation of programmes (030807)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Youth employment and job placement programmes (030804)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>5.032,96</b>	<b>1.898,60</b>	<b>2.444,64</b>	<b>689,72</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	5.032,96	1.898,60	2.444,64	689,72	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>651.035,24</b>	<b>245.592,39</b>	<b>316.225,08</b>	<b>89.217,76</b>	<b>0,00</b>	
Coexistence in public areas (110301)	348.367,45	131.415,92	169.211,31	47.740,22	0,00	
Local residents' communities (110303)	98.874,27	37.298,70	48.025,85	13.549,71	0,00	
Support and mediation (110302)	203.793,52	76.877,77	98.987,92	27.927,83	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>4.330.303,76</b>	<b>1.633.536,24</b>	<b>2.103.343,40</b>	<b>593.424,13</b>	<b>33.465,37</b>	<b>0,77%</b>
Courses and workshops (090703)	867.364,11	327.198,92	421.301,76	118.863,44	31.763,71	3,66%
Enhancing culture (090701)	2.669.626,97	1.007.073,09	1.296.708,63	365.845,25	0,00	
Hiring areas (090702)	793.312,68	299.264,23	385.333,01	108.715,44	1.701,66	0,21%
<b>District procedures (1104)</b>	<b>11.843,01</b>	<b>4.467,58</b>	<b>5.752,46</b>	<b>1.622,96</b>	<b>0,00</b>	
Activity Licenses (110401)	11.843,01	4.467,58	5.752,46	1.622,96	0,00	
<b>Education (0801)</b>	<b>206.343,41</b>	<b>77.839,68</b>	<b>100.226,47</b>	<b>28.277,27</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	85.474,24	32.243,76	41.517,10	11.713,38	0,00	
Infant and Primary Education (080102)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Nursery schools and playgroups (080101)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Secondary Education and Vocational Training (080103)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Special education (080104)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Training for adults (080105)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Training for adults (080107)	41.424,91	15.626,87	20.121,18	5.676,86	0,00	
Training for adults (080108)	20.914,34	7.889,59	10.158,65	2.866,10	0,00	
<b>Education councils (0804)</b>	<b>1.648,16</b>	<b>621,74</b>	<b>800,55</b>	<b>225,86</b>	<b>0,00</b>	
Municipal Council of Education (080401)	240,57	90,75	116,85	32,97	0,00	
Participation in school councils: educational coordination (080402)	1.407,59	530,99	683,70	192,90	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
<b>Elderly people (0303)</b>	<b>648.878,24</b>	<b>244.778,70</b>	<b>315.177,37</b>	<b>88.922,17</b>	<b>0,00</b>	
Activities and coordination of municipal senior citizen centres and areas (030301)	256.115,74	96.615,47	124.402,21	35.098,06	0,00	
Agreements (030310)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Assistance for mistreated senior citizens (030313)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Assisted-living housing (030304)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Daycare for senior citizens (030302)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Emergency care for senior citizens (030305)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Live and coexist programme (030309)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Organisations for the promotion of senior citizens (030316)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Organisations providing care for senior citizens (030315)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Promoting active ageing (030312)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Promoting senior citizens (030314)	230.651,60	87.009,54	112.033,60	31.608,46	0,00	
Residential care for senior citizens (030303)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Subsidised travel (030308)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Telephone helpline (030307)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Temporary stays in homes (030306)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>424.663,12</b>	<b>160.197,21</b>	<b>206.270,14</b>	<b>58.195,77</b>	<b>0,00</b>	
Holiday campaigns (040104)	54.600,58	20.597,17	26.520,95	7.482,45	0,00	
Programmes for organisations (040102)	83.600,38	31.536,87	40.606,92	11.456,58	0,00	
Sport for school-age children (040101)	85.259,30	32.162,67	41.412,70	11.683,92	0,00	
Sport, health and society (040105)	71.385,72	26.929,09	34.673,94	9.782,69	0,00	
Sports Organisations (040106)	129.817,15	48.971,39	63.055,63	17.790,12	0,00	
<b>Enhancing the territory (1102)</b>	<b>723.993,55</b>	<b>273.114,72</b>	<b>351.662,87</b>	<b>99.215,96</b>	<b>0,00</b>	
Active democracy (110206)	65.397,06	24.669,97	31.765,09	8.962,00	0,00	
Employment plans and promotion (110204)	71.212,82	26.863,87	34.589,95	9.758,99	0,00	
Enhancing the economy (110203)	272.737,21	102.885,65	132.475,70	37.375,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	85.103,94	32.104,07	41.337,24	11.662,63	0,00	
Participatory processes (110205)	84.939,06	32.041,87	41.257,15	11.640,04	0,00	
Regular contact with organisations and residents in the territory (110201)	144.603,46	54.549,29	70.237,74	19.816,44	0,00	
<b>Environmental protection (0211)</b>	<b>2.120,70</b>	<b>800,00</b>	<b>1.030,08</b>	<b>290,62</b>	<b>0,00</b>	
Hunting, fishing and flora (021103)	302,96	114,29	147,15	41,52	0,00	
Management and conservation of forest areas (021106)	302,96	114,29	147,15	41,52	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
Other environmental initiatives (021104)	302,96	114,29	147,15	41,52	0,00	
Roadblocks and forest tours (021107)	302,96	114,29	147,15	41,52	0,00	
Surveillance and incidents in woodland areas (021101)	302,96	114,29	147,15	41,52	0,00	
Surveillance and incidents on beaches (021105)	302,96	114,29	147,15	41,52	0,00	
Waste and spillages (021102)	302,96	114,29	147,15	41,52	0,00	
<b>Family and children (0302)</b>	<b>400.408,82</b>	<b>151.047,68</b>	<b>194.489,19</b>	<b>54.871,96</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	278.250,18	104.965,33	135.153,49	38.131,36	0,00	
Activities and coordination of open centres (030202)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Collaborative families (030203)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Holiday campaign (030205)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations for the promotion of children (030211)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations with open centres and day centres (030208)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations with projects to assist children at risk (030210)	9.601,90	3.622,16	4.663,90	1.315,84	0,00	
Promoting and getting involved with childhood (030207)	80.276,32	30.282,93	38.992,34	11.001,05	0,00	
Promoting childhood and adolescence (030206)	4.035,05	1.522,16	1.959,93	552,96	0,00	
<b>Festivals (0903)</b>	<b>1.568.410,28</b>	<b>591.657,12</b>	<b>761.818,48</b>	<b>214.934,69</b>	<b>0,00</b>	
City festivals (090301)	63.594,54	23.990,00	30.889,56	8.714,99	0,00	
District festivals (090302)	1.504.815,74	567.667,12	730.928,92	206.219,71	0,00	
<b>Large infrastructures (1205)</b>	<b>31.005,03</b>	<b>11.696,14</b>	<b>15.059,97</b>	<b>4.248,92</b>	<b>0,00</b>	
Municipally governed infrastructures (120501)	31.005,03	11.696,14	15.059,97	4.248,92	0,00	
<b>Libraries (0908)</b>	<b>6.273,06</b>	<b>2.366,41</b>	<b>3.046,99</b>	<b>859,66</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	6.273,06	2.366,41	3.046,99	859,66	0,00	
<b>Mobility strategy (0502)</b>	<b>7.617,96</b>	<b>2.873,75</b>	<b>3.700,24</b>	<b>1.043,96</b>	<b>0,00</b>	
Urban Mobility Plan (050201)	7.617,96	2.873,75	3.700,24	1.043,96	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>303.617,61</b>	<b>114.534,77</b>	<b>147.475,12</b>	<b>41.607,71</b>	<b>0,00</b>	
Antirumour strategy (030602)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Assistance for Foreign Expatriates (030607)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Assistance for refugees (030611)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Immigration and education programme (030601)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Immigration and participation programme (030608)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Language courses (030609)	25.652,23	9.676,88	12.459,97	3.515,38	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
Multicultural coexistence and awareness of migration programmes (030606)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Reception plan (030603)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Reunification programme: new families (030604)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Settlement and housing reports (030605)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Social advancement of immigration (030610)	47.095,28	17.765,92	22.875,43	6.453,93	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>64.043,76</b>	<b>24.159,46</b>	<b>31.107,75</b>	<b>8.776,55</b>	<b>0,00</b>	
Cultural activities (090503)	45.777,09	17.268,66	22.235,15	6.273,29	0,00	
Temporary exhibitions (090502)	18.266,66	6.890,80	8.872,60	2.503,26	0,00	
<b>People with disabilities: support services (0317)</b>	<b>68.308,20</b>	<b>25.768,15</b>	<b>33.179,10</b>	<b>9.360,94</b>	<b>0,00</b>	
Accessibility services (031703)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Promotion services (031701)	35.614,05	13.434,82	17.298,69	4.880,54	0,00	
Specialist transport (031704)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
<b>Promoting cultural activities (0901)</b>	<b>1.954.146,78</b>	<b>737.169,90</b>	<b>949.180,92</b>	<b>267.795,96</b>	<b>0,00</b>	
Promoting dance (090104)	53.822,05	20.303,49	26.142,80	7.375,76	0,00	
Promoting heritage, memory and history (090107)	206.275,36	77.814,01	100.193,42	28.267,94	0,00	
Promoting literature (090106)	53.954,38	20.353,41	26.207,07	7.393,90	0,00	
Promoting music (090102)	55.795,62	21.047,99	27.101,41	7.646,22	0,00	
Promoting scientific and technological innovation (090109)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Promoting the circus (090103)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Promoting the cultural sector (090101)	105.487,35	39.793,38	51.238,00	14.455,97	0,00	
Promoting the performing arts (090110)	228.964,29	86.373,03	111.214,03	31.377,23	0,00	
Promoting the theatre (090105)	802.562,28	302.753,49	389.825,78	109.983,01	0,00	
Promoting traditional culture (090108)	341.231,89	128.724,15	165.745,38	46.762,36	0,00	
<b>Promoting the city's economy (1006)</b>	<b>246.360,88</b>	<b>92.935,61</b>	<b>119.664,01</b>	<b>33.761,26</b>	<b>0,00</b>	
Civic officers (100606)	365,66	137,94	177,61	50,11	0,00	
Promoting the city's economy (100602)	365,66	137,94	177,61	50,11	0,00	
Support for commerce and tourism (100603)	244.898,23	92.383,85	118.953,57	33.560,81	0,00	
Tourism and events (100604)	365,66	137,94	177,61	50,11	0,00	
Tourism and events (100605)	365,66	137,94	177,61	50,11	0,00	
<b>Public assistance and Communication (1101)</b>	<b>29.708,43</b>	<b>11.207,02</b>	<b>14.430,17</b>	<b>4.071,24</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Civil matrimonies (110103)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	9.902,81	3.735,67	4.810,06	1.357,08	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
<b>Public health (0311)</b>	<b>36.635,78</b>	<b>13.820,25</b>	<b>17.794,97</b>	<b>5.020,56</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Promoting and taking care of health (031102)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Promoting health (031106)	9.520,04	3.591,28	4.624,13	1.304,62	0,00	
Promoting health and disease prevention (031104)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Public health protection programme (031103)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Research innovation and evaluation (031105)	4.519,29	1.704,83	2.195,14	619,32	0,00	
<b>Public road licenses (0104)</b>	<b>22.764,95</b>	<b>8.587,71</b>	<b>11.057,54</b>	<b>3.119,71</b>	<b>0,00</b>	
Private events in public area licenses (010404)	22.764,95	8.587,71	11.057,54	3.119,71	0,00	
<b>Training Activities (0806)</b>	<b>55.980,27</b>	<b>21.117,64</b>	<b>27.191,10</b>	<b>7.671,53</b>	<b>0,00</b>	
Courses and workshops (080601)	7.635,65	2.880,43	3.708,84	1.046,39	0,00	
Environmental education (080602)	38.693,17	14.596,37	18.794,30	5.302,51	0,00	
Innovation and technology (080603)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Open courtyards (080604)	4.825,72	1.820,43	2.343,98	661,32	0,00	
<b>Women (0312)</b>	<b>137.461,36</b>	<b>51.855,05</b>	<b>66.768,63</b>	<b>18.837,68</b>	<b>0,00</b>	
Care for women and children against gender violence (031204)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Care services for gender violence (031202)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Information, awareness and prevention campaigns (031201)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Prevention services against gender violence (031203)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Promoting equality between men and women (031205)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Social advancement of women (031208)	24.547,55	9.260,16	11.923,40	3.363,99	0,00	
Strategic planning, studies and evaluation of programmes (031207)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
	<b>21.118.491,64</b>	<b>10.336.738,23</b>	<b>7.887.678,72</b>	<b>2.894.074,69</b>	<b>2.688.639,93</b>	<b>12,73%</b>

**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)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	10.336.738,23	7.887.678,72	2.894.074,69	2.688.639,93	12,73%
<b>Generic processes Districts</b>	<b>5.338.583,27</b>	<b>3.796.401,73</b>	<b>810.582,95</b>	<b>731.598,59</b>	<b>144.743,86</b>	<b>2,71%</b>
Adolescence/Early adulthood (0308)	1.293,11	919,56	196,34	177,21	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	210,93	150,00	32,03	28,91	0,00	
District Manager's Office 09 Sant Andreu (6009)	210,93	150,00	32,03	28,91	0,00	
Promoting young people (030809)	1.082,17	769,56	164,31	148,30	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.082,17	769,56	164,31	148,30	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	17.688,70	
Amounts not assignable	0,00	0,00	0,00	0,00	17.688,70	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	17.688,70	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	17.688,70	
Coexistence and civic-mindedness (1103)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
Local residents' communities (110303)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
General Services Directorate (6009.0002)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
Internal Resources Department (6009.000201)	23.472,81	16.692,11	3.563,99	3.216,71	0,00	
Cultural and outreach activities (0907)	111.263,44	79.122,25	16.893,67	15.247,52	0,00	
Courses and workshops (090703)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
District Manager's Office 09 Sant Andreu (6009)	20.966,14	14.909,55	3.183,39	2.873,20	0,00	
General Services Directorate (6009.0002)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
Communications Department (6009.000202)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
Enhancing culture (090701)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
District Manager's Office 09 Sant Andreu (6009)	20.966,14	14.909,55	3.183,39	2.873,20	0,00	
General Services Directorate (6009.0002)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
Communications Department (6009.000202)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
Hiring areas (090702)	37.087,81	26.374,08	5.631,22	5.082,51	0,00	
District Manager's Office 09 Sant Andreu (6009)	20.966,14	14.909,55	3.183,39	2.873,20	0,00	
General Services Directorate (6009.0002)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
Communications Department (6009.000202)	16.121,67	11.464,53	2.447,83	2.209,31	0,00	
District procedures (1104)	169.615,64	120.617,98	25.753,56	23.244,10	0,00	
Activity Licenses (110401)	169.615,64	120.617,98	25.753,56	23.244,10	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 Manager's Office 09 Sant Andreu (6009)	143.741,20	102.218,01	21.824,92	19.698,27	0,00	
General Services Directorate (6009.0002)	8.154,92	5.799,17	1.238,20	1.117,55	0,00	
General Services Directorate (6009.0002)	7.378,99	5.247,39	1.120,39	1.011,22	0,00	
Internal Resources Department (6009.000201)	775,93	551,78	117,81	106,33	0,00	
Municipal District Council (6009.01)	17.719,52	12.600,80	2.690,44	2.428,28	0,00	
Municipal District Council (6009.01)	8.579,08	6.100,80	1.302,60	1.175,68	0,00	
District Councillor's Office (6009.0101)	9.140,44	6.500,00	1.387,84	1.252,60	0,00	
District Councillor's Office (6009.0101)	9.140,44	6.500,00	1.387,84	1.252,60	0,00	
<b>Education (0801)</b>	<b>35.502,27</b>	<b>25.246,56</b>	<b>5.390,48</b>	<b>4.865,22</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Infant and Primary Education (080102)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Nursery schools and playgroups (080101)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Secondary Education and Vocational Training (080103)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	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
Special education (080104)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Training for adults (080105)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Training for adults (080107)	6.639,00	4.721,16	1.008,03	909,81	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.109,33	1.500,00	320,27	289,06	0,00	
General Services Directorate (6009.0002)	1.189,89	846,16	180,67	163,06	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	867,02	616,56	131,64	118,82	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Training for adults (080108)	4.123,32	2.932,20	626,06	565,06	0,00	
General Services Directorate (6009.0002)	783,55	557,20	118,97	107,38	0,00	
General Services Directorate (6009.0002)	322,87	229,60	49,02	44,25	0,00	
Communications Department (6009.000202)	460,68	327,60	69,95	63,13	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Municipal District Council (6009.01)	3.339,78	2.375,00	507,09	457,68	0,00	
Elderly people (0303)	194.343,12	138.202,31	29.508,06	26.632,75	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	194.343,12	138.202,31	29.508,06	26.632,75	0,00	
District Manager's Office 09 Sant Andreu (6009)	194.343,12	138.202,31	29.508,06	26.632,75	0,00	
Enhancing the territory (1102)	126.607,79	90.034,01	19.223,47	17.350,31	103.160,12	81,48%
Active democracy (110206)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.707,00	9.747,39	2.081,20	1.878,40	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	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
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Employment plans and promotion (110204)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.707,00	9.747,39	2.081,20	1.878,40	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	0,00	
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Enhancing the economy (110203)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.707,00	9.747,39	2.081,20	1.878,40	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	0,00	
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.707,00	9.747,39	2.081,20	1.878,40	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	0,00	
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Participatory processes (110205)	13.866,19	9.860,60	2.105,37	1.900,22	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.707,00	9.747,39	2.081,20	1.878,40	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	0,00	
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Regular contact with organisations and residents in the territory (110201)	57.276,83	40.731,00	8.696,62	7.849,21	103.160,12	180,11%
District Manager's Office 09 Sant Andreu (6009)	57.117,63	40.617,79	8.672,45	7.827,39	0,00	
General Services Directorate (6009.0002)	159,20	113,21	24,17	21,82	103.160,12	64800,44%
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	103.160,12	
Communications Department (6009.000202)	159,20	113,21	24,17	21,82	0,00	
Environmental protection (0211)	85,08	60,50	12,92	11,66	0,00	
Hunting, fishing and flora (021103)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Management and conservation of forest areas (021106)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Other environmental initiatives (021104)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Roadblocks and forest tours (021107)	12,15	8,64	1,85	1,67	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
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Surveillance and incidents in woodland areas (021101)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Surveillance and incidents on beaches (021105)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
Waste and spillages (021102)	12,15	8,64	1,85	1,67	0,00	
General Services Directorate (6009.0002)	12,15	8,64	1,85	1,67	0,00	
Communications Department (6009.000202)	12,15	8,64	1,85	1,67	0,00	
<b>Family and children (0302)</b>	<b>18.112,66</b>	<b>12.880,37</b>	<b>2.750,13</b>	<b>2.482,16</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	18.112,66	12.880,37	2.750,13	2.482,16	0,00	
District Manager's Office 09 Sant Andreu (6009)	18.112,66	12.880,37	2.750,13	2.482,16	0,00	
<b>Festivals (0903)</b>	<b>1.194.728,57</b>	<b>849.601,74</b>	<b>181.401,42</b>	<b>163.725,41</b>	<b>0,00</b>	
City festivals (090301)	1.701,53	1.210,00	258,35	233,18	0,00	
General Services Directorate (6009.0002)	1.701,53	1.210,00	258,35	233,18	0,00	
Communications Department (6009.000202)	1.701,53	1.210,00	258,35	233,18	0,00	
District festivals (090302)	1.193.027,04	848.391,74	181.143,07	163.492,23	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.191.325,51	847.181,74	180.884,72	163.259,06	0,00	
General Services Directorate (6009.0002)	1.701,53	1.210,00	258,35	233,18	0,00	
Communications Department (6009.000202)	1.701,53	1.210,00	258,35	233,18	0,00	
<b>Investment management (0116)</b>	<b>36.721,16</b>	<b>26.113,35</b>	<b>5.575,55</b>	<b>5.032,26</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
General Services Directorate (6009.0002)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
Internal Resources Department (6009.000201)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
Investment management (BIMSA) (011601)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
General Services Directorate (6009.0002)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
Internal Resources Department (6009.000201)	18.360,58	13.056,67	2.787,78	2.516,13	0,00	
<b>Large infrastructures (1205)</b>	<b>19.597,97</b>	<b>13.936,61</b>	<b>2.975,65</b>	<b>2.685,70</b>	<b>0,00</b>	
Barcelona ring roads and Gran Via Nord (120503)	607,46	431,98	92,23	83,25	0,00	
District Manager's Office 09 Sant Andreu (6009)	607,46	431,98	92,23	83,25	0,00	
Municipally governed infrastructures (120501)	17.775,60	12.640,68	2.698,96	2.435,97	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 Manager's Office 09 Sant Andreu (6009)	11.806,80	8.396,12	1.792,68	1.618,00	0,00	
General Services Directorate (6009.0002)	5.968,79	4.244,56	906,27	817,96	0,00	
General Services Directorate (6009.0002)	5.968,79	4.244,56	906,27	817,96	0,00	
Non-municipally governed infrastructures (120502)	607,46	431,98	92,23	83,25	0,00	
District Manager's Office 09 Sant Andreu (6009)	607,46	431,98	92,23	83,25	0,00	
Urban tunnels (120504)	607,46	431,98	92,23	83,25	0,00	
District Manager's Office 09 Sant Andreu (6009)	607,46	431,98	92,23	83,25	0,00	
<b>Libraries (0908)</b>	2.952,31	2.099,46	448,26	404,58	0,00	
Activities and coordination of libraries (090801)	2.952,31	2.099,46	448,26	404,58	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.952,31	2.099,46	448,26	404,58	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	36.955,84	26.280,23	5.611,18	5.064,42	0,00	
Consultation service (090504)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Cultural activities (090503)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Permanent exhibitions (090501)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Resource digitalisation (090505)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
Temporary exhibitions (090502)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
District Manager's Office 09 Sant Andreu (6009)	7.391,17	5.256,05	1.122,24	1.012,88	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	1.043.582,12	742.117,67	158.452,13	143.012,33	0,00	
Public and ornamental street lighting (020802)	1.043.582,12	742.117,67	158.452,13	143.012,33	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.043.582,12	742.117,67	158.452,13	143.012,33	0,00	
<b>Promoting cultural activities (0901)</b>	352.304,80	250.532,86	53.492,14	48.279,79	0,00	
Promoting dance (090104)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting heritage, memory and history (090107)	37.242,81	26.484,31	5.654,76	5.103,75	0,00	
District Manager's Office 09 Sant Andreu (6009)	37.242,81	26.484,31	5.654,76	5.103,75	0,00	
Promoting literature (090106)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting music (090102)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting scientific and technological innovation (090109)	32.914,29	23.406,18	4.997,54	4.510,57	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
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the circus (090103)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the cultural sector (090101)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	23.406,18	4.997,54	4.510,57	0,00	
Promoting the performing arts (090110)	36.518,32	25.969,10	5.544,75	5.004,46	0,00	
District Manager's Office 09 Sant Andreu (6009)	36.518,32	25.969,10	5.544,75	5.004,46	0,00	
Promoting the theatre (090105)	41.351,62	29.406,18	6.278,62	5.666,82	0,00	
District Manager's Office 09 Sant Andreu (6009)	41.351,62	29.406,18	6.278,62	5.666,82	0,00	
Promoting traditional culture (090108)	39.706,34	28.236,18	6.028,81	5.441,35	0,00	
District Manager's Office 09 Sant Andreu (6009)	39.706,34	28.236,18	6.028,81	5.441,35	0,00	
<b>Promoting the city's economy (1006)</b>	<b>41.048,94</b>	<b>29.190,94</b>	<b>6.232,66</b>	<b>5.625,34</b>	<b>0,00</b>	
Civic officers (100606)	2.109,33	1.500,00	320,27	289,06	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.109,33	1.500,00	320,27	289,06	0,00	
Promoting the city's economy (100602)	2.109,33	1.500,00	320,27	289,06	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.109,33	1.500,00	320,27	289,06	0,00	
Support for commerce and tourism (100603)	2.109,33	1.500,00	320,27	289,06	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.109,33	1.500,00	320,27	289,06	0,00	
Tourism and events (100604)	32.611,61	23.190,94	4.951,58	4.469,09	0,00	
District Manager's Office 09 Sant Andreu (6009)	32.611,61	23.190,94	4.951,58	4.469,09	0,00	
Tourism and events (100605)	2.109,33	1.500,00	320,27	289,06	0,00	
District Manager's Office 09 Sant Andreu (6009)	2.109,33	1.500,00	320,27	289,06	0,00	
<b>Public assistance and Communication (1101)</b>	<b>18.433,74</b>	<b>13.108,70</b>	<b>2.798,88</b>	<b>2.526,16</b>	<b>387,85</b>	<b>2,10%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	387,85	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	387,85	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	387,85	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.450,81	3.165,08	675,79	609,94	0,00	
District Manager's Office 09 Sant Andreu (6009)	4.313,91	3.067,73	655,00	591,18	0,00	
General Services Directorate (6009.0002)	136,90	97,35	20,79	18,76	0,00	
Communications Department (6009.000202)	136,90	97,35	20,79	18,76	0,00	
Civil matrimonies (110103)	136,90	97,35	20,79	18,76	0,00	
General Services Directorate (6009.0002)	136,90	97,35	20,79	18,76	0,00	
Communications Department (6009.000202)	136,90	97,35	20,79	18,76	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
Management of complaints, incidents and suggestions (IRIS) (110101)	13.846,04	9.846,27	2.102,31	1.897,46	0,00	
District Manager's Office 09 Sant Andreu (6009)	13.709,14	9.748,92	2.081,53	1.878,70	0,00	
General Services Directorate (6009.0002)	136,90	97,35	20,79	18,76	0,00	
Communications Department (6009.000202)	136,90	97,35	20,79	18,76	0,00	
<b>Public road licenses (0104)</b>	<b>50.775,64</b>	<b>36.107,85</b>	<b>7.709,51</b>	<b>6.958,29</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Dropped curb licenses for public roads (010401)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Licenses for markets and traditional fairs (010405)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Minor construction work licenses (010407)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Parking reservations in public areas (010402)	1.787,86	1.271,39	271,46	245,01	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.787,86	1.271,39	271,46	245,01	0,00	
Private events in public area licenses (010404)	38.260,60	27.208,08	5.809,29	5.243,23	0,00	
District Manager's Office 09 Sant Andreu (6009)	38.260,60	27.208,08	5.809,29	5.243,23	0,00	
<b>Sport Facilities Management (0403)</b>	<b>205,25</b>	<b>145,96</b>	<b>31,16</b>	<b>28,13</b>	<b>14.285,03</b>	<b>6959,75%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	14.285,03	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	14.285,03	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	14.285,03	
Municipal sportive installations (040301)	205,25	145,96	31,16	28,13	0,00	
General Services Directorate (6009.0002)	205,25	145,96	31,16	28,13	0,00	
General Services Directorate (6009.0002)	205,25	145,96	31,16	28,13	0,00	
<b>Training Activities (0806)</b>	<b>26.545,60</b>	<b>18.877,25</b>	<b>4.030,55</b>	<b>3.637,81</b>	<b>0,00</b>	
Courses and workshops (080601)	11.249,78	8.000,00	1.708,11	1.541,67	0,00	
District Manager's Office 09 Sant Andreu (6009)	11.249,78	8.000,00	1.708,11	1.541,67	0,00	
Innovation and technology (080603)	15.295,83	10.877,25	2.322,44	2.096,14	0,00	
District Manager's Office 09 Sant Andreu (6009)	15.295,83	10.877,25	2.322,44	2.096,14	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
<b>Urban Planning Initiatives (0118)</b>	14.302,90	10.171,16	2.171,68	1.960,07	9.222,16	64,48%
Urban planning files and reports (011801)	14.302,90	10.171,16	2.171,68	1.960,07	9.222,16	64,48%
District Manager's Office 09 Sant Andreu (6009)	14.302,90	10.171,16	2.171,68	1.960,07	0,00	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	9.222,16	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	9.222,16	
<b>Urban Spaces (1204)</b>	1.820.132,51	1.294.342,31	276.359,53	249.430,67	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.820.132,51	1.294.342,31	276.359,53	249.430,67	0,00	
District Manager's Office 09 Sant Andreu (6009)	1.820.132,51	1.294.342,31	276.359,53	249.430,67	0,00	
<b>General Services</b>	393.767,51	280.018,04	59.787,63	53.961,84	299.514,78	76,06%
<b>Education (0801)</b>	406,34	288,96	61,70	55,69	0,00	
Training for adults (080107)	406,34	288,96	61,70	55,69	0,00	
General Services Directorate (6009.0002)	406,34	288,96	61,70	55,69	0,00	
Legal Services Department (6009.000203)	406,34	288,96	61,70	55,69	0,00	
<b>Public assistance and Communication (1101)</b>	234.677,81	166.885,33	35.632,27	32.160,21	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	194.856,30	138.567,25	29.585,98	26.703,08	0,00	
General Services Directorate (6009.0002)	194.856,30	138.567,25	29.585,98	26.703,08	0,00	
Legal Services Department (6009.000203)	194.856,30	138.567,25	29.585,98	26.703,08	0,00	
Civil matrimonies (110103)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
General Services Directorate (6009.0002)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
Legal Services Department (6009.000203)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
General Services Directorate (6009.0002)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
Legal Services Department (6009.000203)	19.910,75	14.159,04	3.023,15	2.728,57	0,00	
<b>Urban Planning Initiatives (0118)</b>	158.683,36	112.843,75	24.093,66	21.745,94	298.234,41	187,94%
Listed ruin (011804)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
General Services Directorate (6009.0002)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Legal Services Department (6009.000203)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Processing licenses for major works (011803)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
General Services Directorate (6009.0002)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Legal Services Department (6009.000203)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Subsidiary implementation file (011802)	41.258,93	29.340,27	6.264,54	5.654,12	298.234,41	722,84%
General Services Directorate (6009.0002)	41.258,93	29.340,27	6.264,54	5.654,12	298.234,41	722,84%

**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
Legal Services Department (6009.000203)	41.258,93	29.340,27	6.264,54	5.654,12	298.234,41	722,84%
Urban planning files and reports (011801)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
General Services Directorate (6009.0002)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Legal Services Department (6009.000203)	39.141,48	27.834,50	5.943,04	5.363,94	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	1.280,37	
Amounts not assignable	0,00	0,00	0,00	0,00	1.280,37	
General Services Directorate (6009.0002)	0,00	0,00	0,00	0,00	1.280,37	
Legal Services Department (6009.000203)	0,00	0,00	0,00	0,00	1.280,37	
Licensing and Public Areas Services	2.103.538,88	1.249.674,20	565.596,04	288.268,63	2.210.915,92	105,10%
Amounts not assignable	0,00	0,00	0,00	0,00	5.400,60	
Amounts not assignable	0,00	0,00	0,00	0,00	5.400,60	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	5.400,60	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	5.400,60	
Cleaning public areas (0202)	28.940,41	16.847,68	8.126,74	3.965,99	0,00	
Cleaning the public roads and public areas (020201)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Public Works and Maintenance Department (6009.000401)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Graffiti removal (020202)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Public Works and Maintenance Department (6009.000401)	14.470,21	8.423,84	4.063,37	1.982,99	0,00	
Coexistence and civic-mindedness (1103)	1.141,11	760,41	224,33	156,38	0,00	
Coexistence in public areas (110301)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
Local residents' communities (110303)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
Support and mediation (110302)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	380,37	253,47	74,78	52,13	0,00	
District procedures (1104)	154.938,94	93.424,73	40.281,40	21.232,81	67.967,68	43,87%
Activity Licenses (110401)	154.938,94	93.424,73	40.281,40	21.232,81	67.967,68	43,87%
Licenses and Public Areas Services Directorate (6009.0004)	154.938,94	93.424,73	40.281,40	21.232,81	67.967,68	43,87%

**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)	4.949,52	3.298,24	973,00	678,28	0,00	
Licenses and Inspections Department (6009.000402)	149.282,73	89.715,09	39.109,96	20.457,68	67.967,68	45,53%
Public Works and Maintenance Department (6009.000401)	706,69	411,40	198,45	96,84	0,00	
<b>Education (0801)</b>	<b>1.084,62</b>	<b>680,96</b>	<b>255,03</b>	<b>148,64</b>	<b>0,00</b>	
AMPA / AFA dynamitation (080106)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Infant and Primary Education (080102)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Nursery schools and playgroups (080101)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Secondary Education and Vocational Training (080103)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Special education (080104)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Training for adults (080105)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Training for adults (080107)	569,90	337,96	153,84	78,10	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	569,90	337,96	153,84	78,10	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Public Works and Maintenance Department (6009.000401)	496,37	288,96	139,38	68,02	0,00	
Training for adults (080108)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	73,53	49,00	14,46	10,08	0,00	
<b>Festivals (0903)</b>	<b>129.240,51</b>	<b>75.237,45</b>	<b>36.291,96</b>	<b>17.711,10</b>	<b>0,00</b>	
District festivals (090302)	129.240,51	75.237,45	36.291,96	17.711,10	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	129.240,51	75.237,45	36.291,96	17.711,10	0,00	
Public Works and Maintenance Department (6009.000401)	129.240,51	75.237,45	36.291,96	17.711,10	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
<b>Investment management (0116)</b>	135.482,48	78.871,22	38.044,76	18.566,50	0,00	
Coordination of investments in the territory (011602)	126.328,94	73.542,48	35.474,36	17.312,10	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	126.328,94	73.542,48	35.474,36	17.312,10	0,00	
Public Works and Maintenance Department (6009.000401)	126.328,94	73.542,48	35.474,36	17.312,10	0,00	
Investment management (BIMSA) (011601)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Public Works and Maintenance Department (6009.000401)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
<b>Large infrastructures (1205)</b>	18.307,07	10.657,47	5.140,80	2.508,80	0,00	
Barcelona ring roads and Gran Via Nord (120503)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Public Works and Maintenance Department (6009.000401)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Municipally governed infrastructures (120501)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Public Works and Maintenance Department (6009.000401)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Non-municipally governed infrastructures (120502)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Public Works and Maintenance Department (6009.000401)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Urban tunnels (120504)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	2.664,37	1.285,20	627,20	0,00	
Public Works and Maintenance Department (6009.000401)	4.576,77	2.664,37	1.285,20	627,20	0,00	
<b>Mobility strategy (0502)</b>	28.940,41	16.847,68	8.126,74	3.965,99	0,00	
Road safety strategy (050202)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Public Works and Maintenance Department (6009.000401)	9.153,53	5.328,74	2.570,40	1.254,40	0,00	
Urban Mobility Plan (050201)	19.786,88	11.518,95	5.556,34	2.711,59	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	19.786,88	11.518,95	5.556,34	2.711,59	0,00	
Public Works and Maintenance Department (6009.000401)	19.786,88	11.518,95	5.556,34	2.711,59	0,00	
<b>Public assistance and Communication (1101)</b>	302.743,78	181.941,24	79.314,58	41.487,96	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	221.119,79	132.887,31	57.930,25	30.302,22	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	221.119,79	132.887,31	57.930,25	30.302,22	0,00	
Licenses and Inspections Department (6009.000402)	221.119,79	132.887,31	57.930,25	30.302,22	0,00	
Civil matrimonies (110103)	30.757,71	18.484,59	8.058,08	4.215,03	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	30.757,71	18.484,59	8.058,08	4.215,03	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)	30.757,71	18.484,59	8.058,08	4.215,03	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	50.866,29	30.569,33	13.326,25	6.970,71	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	50.866,29	30.569,33	13.326,25	6.970,71	0,00	
Licenses and Inspections Department (6009.000402)	50.866,29	30.569,33	13.326,25	6.970,71	0,00	
<b>Public road licenses (0104)</b>	<b>325.014,88</b>	<b>195.325,59</b>	<b>85.149,29</b>	<b>44.539,99</b>	<b>2.116.063,72</b>	<b>651,07%</b>
Activity inspections in public areas (010406)	158.011,16	94.960,65	41.396,69	21.653,82	380.761,69	240,97%
Licenses and Public Areas Services Directorate (6009.0004)	158.011,16	94.960,65	41.396,69	21.653,82	380.761,69	240,97%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	380.761,69	
Licenses and Inspections Department (6009.000402)	158.011,16	94.960,65	41.396,69	21.653,82	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	36.164,59	
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	0,00	0,00	36.164,59	
Licenses and Inspections Department (6009.000402)	0,00	0,00	0,00	0,00	36.164,59	
Commercial occupancy licenses for pavements and public areas (010403)	16.421,30	9.868,78	4.302,15	2.250,37	207.424,43	1263,14%
Licenses and Public Areas Services Directorate (6009.0004)	16.421,30	9.868,78	4.302,15	2.250,37	207.424,43	1263,14%
Licenses and Inspections Department (6009.000402)	16.421,30	9.868,78	4.302,15	2.250,37	207.424,43	1263,14%
Dropped curb licenses for public roads (010401)	3.942,85	2.369,55	1.032,97	540,33	1.481.236,32	37567,67%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	2.369,55	1.032,97	540,33	1.481.236,32	37567,67%
Licenses and Inspections Department (6009.000402)	3.942,85	2.369,55	1.032,97	540,33	1.481.236,32	37567,67%
Individual points of sale and newspaper kiosks in public areas (010408)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses and Inspections Department (6009.000402)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses for markets and traditional fairs (010405)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Licenses and Inspections Department (6009.000402)	3.942,85	2.369,55	1.032,97	540,33	0,00	
Minor construction work licenses (010407)	22.660,52	13.618,39	5.936,74	3.105,39	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	22.660,52	13.618,39	5.936,74	3.105,39	0,00	
Licenses and Inspections Department (6009.000402)	22.660,52	13.618,39	5.936,74	3.105,39	0,00	
Parking reservations in public areas (010402)	3.942,85	2.369,55	1.032,97	540,33	10.476,69	265,71%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	2.369,55	1.032,97	540,33	10.476,69	265,71%
Licenses and Inspections Department (6009.000402)	3.942,85	2.369,55	1.032,97	540,33	10.476,69	265,71%
Private events in public area licenses (010404)	112.150,51	67.399,57	29.381,84	15.369,09	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	112.150,51	67.399,57	29.381,84	15.369,09	0,00	
Licenses and Inspections Department (6009.000402)	112.150,51	67.399,57	29.381,84	15.369,09	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
<b>Urban Planning Initiatives (0118)</b>	553.639,06	332.209,69	145.558,76	75.870,61	21.483,92	3,88%
Listed ruin (011804)	21.362,71	12.838,44	5.596,73	2.927,54	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	21.362,71	12.838,44	5.596,73	2.927,54	0,00	
Licenses and Inspections Department (6009.000402)	21.362,71	12.838,44	5.596,73	2.927,54	0,00	
Processing licenses for major works (011803)	156.317,35	93.942,72	40.952,93	21.421,71	21.483,92	13,74%
Licenses and Public Areas Services Directorate (6009.0004)	156.317,35	93.942,72	40.952,93	21.421,71	21.483,92	13,74%
Licenses and Inspections Department (6009.000402)	156.317,35	93.942,72	40.952,93	21.421,71	21.483,92	13,74%
Subsidiary implementation file (011802)	25.106,25	15.088,21	6.577,48	3.440,56	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	25.106,25	15.088,21	6.577,48	3.440,56	0,00	
Licenses and Inspections Department (6009.000402)	25.106,25	15.088,21	6.577,48	3.440,56	0,00	
Urban planning files and reports (011801)	350.852,75	210.340,32	92.431,62	48.080,80	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	350.852,75	210.340,32	92.431,62	48.080,80	0,00	
Licenses and Inspections Department (6009.000402)	323.590,78	194.469,75	84.776,20	44.344,83	0,00	
Public Works and Maintenance Department (6009.000401)	27.261,97	15.870,57	7.655,42	3.735,98	0,00	
<b>Urban Spaces (1204)</b>	130.663,07	76.065,60	36.691,43	17.906,05	0,00	
Accessibility (120407)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Electric vehicle infrastructures (120410)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Elevator and escalator apparatus (120406)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of road and path markings (120403)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of service galleries (120408)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Maintenance of vertical sign posts and signals (120404)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	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
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Pavement (120411)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	114.020,28	66.376,98	32.017,98	15.625,32	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	114.020,28	66.376,98	32.017,98	15.625,32	0,00	
Public Works and Maintenance Department (6009.000401)	114.020,28	66.376,98	32.017,98	15.625,32	0,00	
Road structures (120402)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
Urban furniture (120401)	1.664,28	968,86	467,35	228,07	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	968,86	467,35	228,07	0,00	
Public Works and Maintenance Department (6009.000401)	1.664,28	968,86	467,35	228,07	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>293.402,53</b>	<b>170.804,48</b>	<b>82.390,21</b>	<b>40.207,84</b>	<b>0,00</b>	
Coordination of public service infrastructures (ACEFAT) (120101)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Public Works and Maintenance Department (6009.000401)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	88.510,07	51.526,20	24.854,47	12.129,41	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	88.510,07	51.526,20	24.854,47	12.129,41	0,00	
Public Works and Maintenance Department (6009.000401)	88.510,07	51.526,20	24.854,47	12.129,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	177.305,46	103.218,50	49.789,05	24.297,91	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	177.305,46	103.218,50	49.789,05	24.297,91	0,00	
Public Works and Maintenance Department (6009.000401)	177.305,46	103.218,50	49.789,05	24.297,91	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Licenses and Public Areas Services Directorate (6009.0004)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
Public Works and Maintenance Department (6009.000401)	13.793,50	8.029,89	3.873,34	1.890,26	0,00	
<b>Services to People and the Territory</b>	<b>13.282.601,99</b>	<b>5.010.644,25</b>	<b>6.451.712,10</b>	<b>1.820.245,64</b>	<b>33.465,37</b>	<b>0,25%</b>
Adolescence/Early adulthood (0308)	1.343.996,68	507.000,75	652.814,83	184.181,09	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	149.703,32	56.473,13	72.714,87	20.515,32	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)	149.703,32	56.473,13	72.714,87	20.515,32	0,00	
Services to People and the Territory Directorate (6009.0003)	149.703,32	56.473,13	72.714,87	20.515,32	0,00	
Information services and resources for organisations (030803)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Night-time study rooms (030805)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Promoting young people (030809)	1.140.587,98	430.268,15	554.013,83	156.305,99	0,00	
Services to People and the Territory Directorate (6009.0003)	1.140.587,98	430.268,15	554.013,83	156.305,99	0,00	
Services to People and the Territory Directorate (6009.0003)	1.140.587,98	430.268,15	554.013,83	156.305,99	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Strategic planning and evaluation of programmes (030807)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Youth employment and job placement programmes (030804)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Services to People and the Territory Directorate (6009.0003)	7.672,20	2.894,21	3.726,59	1.051,40	0,00	
Assistance for individuals and families (0313)	5.032,96	1.898,60	2.444,64	689,72	0,00	
Social action and social integration programmes (031306)	5.032,96	1.898,60	2.444,64	689,72	0,00	
Services to People and the Territory Directorate (6009.0003)	5.032,96	1.898,60	2.444,64	689,72	0,00	
Services to People and the Territory Directorate (6009.0003)	5.032,96	1.898,60	2.444,64	689,72	0,00	
Coexistence and civic-mindedness (1103)	651.035,24	245.592,39	316.225,08	89.217,76	0,00	
Coexistence in public areas (110301)	348.367,45	131.415,92	169.211,31	47.740,22	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)	348.367,45	131.415,92	169.211,31	47.740,22	0,00	
Services to People and the Territory Directorate (6009.0003)	348.367,45	131.415,92	169.211,31	47.740,22	0,00	
Local residents' communities (110303)	98.874,27	37.298,70	48.025,85	13.549,71	0,00	
Services to People and the Territory Directorate (6009.0003)	98.874,27	37.298,70	48.025,85	13.549,71	0,00	
Services to People and the Territory Directorate (6009.0003)	98.874,27	37.298,70	48.025,85	13.549,71	0,00	
Support and mediation (110302)	203.793,52	76.877,77	98.987,92	27.927,83	0,00	
Services to People and the Territory Directorate (6009.0003)	203.793,52	76.877,77	98.987,92	27.927,83	0,00	
Services to People and the Territory Directorate (6009.0003)	203.793,52	76.877,77	98.987,92	27.927,83	0,00	
Cultural and outreach activities (0907)	4.330.303,76	1.633.536,24	2.103.343,40	593.424,13	33.465,37	0,77%
Courses and workshops (090703)	867.364,11	327.198,92	421.301,76	118.863,44	31.763,71	3,66%
Services to People and the Territory Directorate (6009.0003)	867.364,11	327.198,92	421.301,76	118.863,44	31.763,71	3,66%
Services to People and the Territory Directorate (6009.0003)	867.364,11	327.198,92	421.301,76	118.863,44	31.763,71	3,66%
Enhancing culture (090701)	2.669.626,97	1.007.073,09	1.296.708,63	365.845,25	0,00	
Services to People and the Territory Directorate (6009.0003)	2.669.626,97	1.007.073,09	1.296.708,63	365.845,25	0,00	
Services to People and the Territory Directorate (6009.0003)	2.669.626,97	1.007.073,09	1.296.708,63	365.845,25	0,00	
Hiring areas (090702)	793.312,68	299.264,23	385.333,01	108.715,44	1.701,66	0,21%
Services to People and the Territory Directorate (6009.0003)	793.312,68	299.264,23	385.333,01	108.715,44	1.701,66	0,21%
Services to People and the Territory Directorate (6009.0003)	793.312,68	299.264,23	385.333,01	108.715,44	1.701,66	0,21%
District procedures (1104)	11.843,01	4.467,58	5.752,46	1.622,96	0,00	
Activity Licenses (110401)	11.843,01	4.467,58	5.752,46	1.622,96	0,00	
Services to People and the Territory Directorate (6009.0003)	11.843,01	4.467,58	5.752,46	1.622,96	0,00	
Services to People and the Territory Directorate (6009.0003)	11.843,01	4.467,58	5.752,46	1.622,96	0,00	
Education (0801)	206.343,41	77.839,68	100.226,47	28.277,27	0,00	
AMPA / AFA dynamitation (080106)	85.474,24	32.243,76	41.517,10	11.713,38	0,00	
Services to People and the Territory Directorate (6009.0003)	85.474,24	32.243,76	41.517,10	11.713,38	0,00	
Services to People and the Territory Directorate (6009.0003)	85.474,24	32.243,76	41.517,10	11.713,38	0,00	
Infant and Primary Education (080102)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Nursery schools and playgroups (080101)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Secondary Education and Vocational Training (080103)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Special education (080104)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Training for adults (080105)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Services to People and the Territory Directorate (6009.0003)	11.705,98	4.415,89	5.685,91	1.604,19	0,00	
Training for adults (080107)	41.424,91	15.626,87	20.121,18	5.676,86	0,00	
Services to People and the Territory Directorate (6009.0003)	41.424,91	15.626,87	20.121,18	5.676,86	0,00	
Services to People and the Territory Directorate (6009.0003)	41.424,91	15.626,87	20.121,18	5.676,86	0,00	
Training for adults (080108)	20.914,34	7.889,59	10.158,65	2.866,10	0,00	
Services to People and the Territory Directorate (6009.0003)	20.914,34	7.889,59	10.158,65	2.866,10	0,00	
Services to People and the Territory Directorate (6009.0003)	20.914,34	7.889,59	10.158,65	2.866,10	0,00	
Education councils (0804)	1.648,16	621,74	800,55	225,86	0,00	
Municipal Council of Education (080401)	240,57	90,75	116,85	32,97	0,00	
Services to People and the Territory Directorate (6009.0003)	240,57	90,75	116,85	32,97	0,00	
Services to People and the Territory Directorate (6009.0003)	240,57	90,75	116,85	32,97	0,00	
Participation in school councils: educational coordination (080402)	1.407,59	530,99	683,70	192,90	0,00	
Services to People and the Territory Directorate (6009.0003)	1.407,59	530,99	683,70	192,90	0,00	
Services to People and the Territory Directorate (6009.0003)	1.407,59	530,99	683,70	192,90	0,00	
Elderly people (0303)	648.878,24	244.778,70	315.177,37	88.922,17	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	256.115,74	96.615,47	124.402,21	35.098,06	0,00	
Services to People and the Territory Directorate (6009.0003)	256.115,74	96.615,47	124.402,21	35.098,06	0,00	
Services to People and the Territory Directorate (6009.0003)	256.115,74	96.615,47	124.402,21	35.098,06	0,00	
Agreements (030310)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Assistance for mistreated senior citizens (030313)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Assisted-living housing (030304)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	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
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Daycare for senior citizens (030302)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Emergency care for senior citizens (030305)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Live and coexist programme (030309)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Organisations for the promotion of senior citizens (030316)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Organisations providing care for senior citizens (030315)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Promoting active ageing (030312)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Promoting senior citizens (030314)	230.651,60	87.009,54	112.033,60	31.608,46	0,00	
Services to People and the Territory Directorate (6009.0003)	230.651,60	87.009,54	112.033,60	31.608,46	0,00	
Services to People and the Territory Directorate (6009.0003)	230.651,60	87.009,54	112.033,60	31.608,46	0,00	
Residential care for senior citizens (030303)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Subsidised travel (030308)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Telephone helpline (030307)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	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
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Temporary stays in homes (030306)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
Services to People and the Territory Directorate (6009.0003)	11.579,35	4.368,12	5.624,40	1.586,83	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>424.663,12</b>	<b>160.197,21</b>	<b>206.270,14</b>	<b>58.195,77</b>	<b>0,00</b>	
Holiday campaigns (040104)	54.600,58	20.597,17	26.520,95	7.482,45	0,00	
Services to People and the Territory Directorate (6009.0003)	54.600,58	20.597,17	26.520,95	7.482,45	0,00	
Services to People and the Territory Directorate (6009.0003)	54.600,58	20.597,17	26.520,95	7.482,45	0,00	
Programmes for organisations (040102)	83.600,38	31.536,87	40.606,92	11.456,58	0,00	
Services to People and the Territory Directorate (6009.0003)	83.600,38	31.536,87	40.606,92	11.456,58	0,00	
Services to People and the Territory Directorate (6009.0003)	83.600,38	31.536,87	40.606,92	11.456,58	0,00	
Sport for school-age children (040101)	85.259,30	32.162,67	41.412,70	11.683,92	0,00	
Services to People and the Territory Directorate (6009.0003)	85.259,30	32.162,67	41.412,70	11.683,92	0,00	
Services to People and the Territory Directorate (6009.0003)	85.259,30	32.162,67	41.412,70	11.683,92	0,00	
Sport, health and society (040105)	71.385,72	26.929,09	34.673,94	9.782,69	0,00	
Services to People and the Territory Directorate (6009.0003)	71.385,72	26.929,09	34.673,94	9.782,69	0,00	
Services to People and the Territory Directorate (6009.0003)	71.385,72	26.929,09	34.673,94	9.782,69	0,00	
Sports Organisations (040106)	129.817,15	48.971,39	63.055,63	17.790,12	0,00	
Services to People and the Territory Directorate (6009.0003)	129.817,15	48.971,39	63.055,63	17.790,12	0,00	
Services to People and the Territory Directorate (6009.0003)	129.817,15	48.971,39	63.055,63	17.790,12	0,00	
<b>Enhancing the territory (1102)</b>	<b>723.993,55</b>	<b>273.114,72</b>	<b>351.662,87</b>	<b>99.215,96</b>	<b>0,00</b>	
Active democracy (110206)	65.397,06	24.669,97	31.765,09	8.962,00	0,00	
Services to People and the Territory Directorate (6009.0003)	65.397,06	24.669,97	31.765,09	8.962,00	0,00	
Services to People and the Territory Directorate (6009.0003)	65.397,06	24.669,97	31.765,09	8.962,00	0,00	
Employment plans and promotion (110204)	71.212,82	26.863,87	34.589,95	9.758,99	0,00	
Services to People and the Territory Directorate (6009.0003)	71.212,82	26.863,87	34.589,95	9.758,99	0,00	
Services to People and the Territory Directorate (6009.0003)	71.212,82	26.863,87	34.589,95	9.758,99	0,00	
Enhancing the economy (110203)	272.737,21	102.885,65	132.475,70	37.375,86	0,00	
Services to People and the Territory Directorate (6009.0003)	272.737,21	102.885,65	132.475,70	37.375,86	0,00	
Services to People and the Territory Directorate (6009.0003)	272.737,21	102.885,65	132.475,70	37.375,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	85.103,94	32.104,07	41.337,24	11.662,63	0,00	
Services to People and the Territory Directorate (6009.0003)	85.103,94	32.104,07	41.337,24	11.662,63	0,00	
Services to People and the Territory Directorate (6009.0003)	85.103,94	32.104,07	41.337,24	11.662,63	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
Participatory processes (110205)	84.939,06	32.041,87	41.257,15	11.640,04	0,00	
Services to People and the Territory Directorate (6009.0003)	84.939,06	32.041,87	41.257,15	11.640,04	0,00	
Services to People and the Territory Directorate (6009.0003)	84.939,06	32.041,87	41.257,15	11.640,04	0,00	
Regular contact with organisations and residents in the territory (110201)	144.603,46	54.549,29	70.237,74	19.816,44	0,00	
Services to People and the Territory Directorate (6009.0003)	144.603,46	54.549,29	70.237,74	19.816,44	0,00	
Services to People and the Territory Directorate (6009.0003)	144.603,46	54.549,29	70.237,74	19.816,44	0,00	
Environmental protection (0211)	2.120,70	800,00	1.030,08	290,62	0,00	
Hunting, fishing and flora (021103)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Management and conservation of forest areas (021106)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Other environmental initiatives (021104)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Roadblocks and forest tours (021107)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Surveillance and incidents in woodland areas (021101)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Surveillance and incidents on beaches (021105)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Waste and spillages (021102)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Services to People and the Territory Directorate (6009.0003)	302,96	114,29	147,15	41,52	0,00	
Family and children (0302)	400.408,82	151.047,68	194.489,19	54.871,96	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	278.250,18	104.965,33	135.153,49	38.131,36	0,00	
Services to People and the Territory Directorate (6009.0003)	278.250,18	104.965,33	135.153,49	38.131,36	0,00	
Services to People and the Territory Directorate (6009.0003)	278.250,18	104.965,33	135.153,49	38.131,36	0,00	
Activities and coordination of open centres (030202)	4.035,05	1.522,16	1.959,93	552,96	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)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Collaborative families (030203)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Holiday campaign (030205)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations for the promotion of children (030211)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations with open centres and day centres (030208)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Organisations with projects to assist children at risk (030210)	9.601,90	3.622,16	4.663,90	1.315,84	0,00	
Services to People and the Territory Directorate (6009.0003)	9.601,90	3.622,16	4.663,90	1.315,84	0,00	
Services to People and the Territory Directorate (6009.0003)	9.601,90	3.622,16	4.663,90	1.315,84	0,00	
Promoting and getting involved with childhood (030207)	80.276,32	30.282,93	38.992,34	11.001,05	0,00	
Services to People and the Territory Directorate (6009.0003)	80.276,32	30.282,93	38.992,34	11.001,05	0,00	
Services to People and the Territory Directorate (6009.0003)	80.276,32	30.282,93	38.992,34	11.001,05	0,00	
Promoting childhood and adolescence (030206)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Services to People and the Territory Directorate (6009.0003)	4.035,05	1.522,16	1.959,93	552,96	0,00	
Festivals (0903)	1.568.410,28	591.657,12	761.818,48	214.934,69	0,00	
City festivals (090301)	63.594,54	23.990,00	30.889,56	8.714,99	0,00	
Services to People and the Territory Directorate (6009.0003)	63.594,54	23.990,00	30.889,56	8.714,99	0,00	
Services to People and the Territory Directorate (6009.0003)	63.594,54	23.990,00	30.889,56	8.714,99	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 festivals (090302)	1.504.815,74	567.667,12	730.928,92	206.219,71	0,00	
Services to People and the Territory Directorate (6009.0003)	1.504.815,74	567.667,12	730.928,92	206.219,71	0,00	
Services to People and the Territory Directorate (6009.0003)	1.504.815,74	567.667,12	730.928,92	206.219,71	0,00	
Large infrastructures (1205)	31.005,03	11.696,14	15.059,97	4.248,92	0,00	
Municipally governed infrastructures (120501)	31.005,03	11.696,14	15.059,97	4.248,92	0,00	
Services to People and the Territory Directorate (6009.0003)	31.005,03	11.696,14	15.059,97	4.248,92	0,00	
Services to People and the Territory Directorate (6009.0003)	31.005,03	11.696,14	15.059,97	4.248,92	0,00	
Libraries (0908)	6.273,06	2.366,41	3.046,99	859,66	0,00	
Activities and coordination of libraries (090801)	6.273,06	2.366,41	3.046,99	859,66	0,00	
Services to People and the Territory Directorate (6009.0003)	6.273,06	2.366,41	3.046,99	859,66	0,00	
Services to People and the Territory Directorate (6009.0003)	6.273,06	2.366,41	3.046,99	859,66	0,00	
Mobility strategy (0502)	7.617,96	2.873,75	3.700,24	1.043,96	0,00	
Urban Mobility Plan (050201)	7.617,96	2.873,75	3.700,24	1.043,96	0,00	
Services to People and the Territory Directorate (6009.0003)	7.617,96	2.873,75	3.700,24	1.043,96	0,00	
Services to People and the Territory Directorate (6009.0003)	7.617,96	2.873,75	3.700,24	1.043,96	0,00	
Multiculturalism and immigration (0306)	303.617,61	114.534,77	147.475,12	41.607,71	0,00	
Antirumour strategy (030602)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Assistance for Foreign Expatriates (030607)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Assistance for refugees (030611)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Immigration and education programme (030601)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Immigration and participation programme (030608)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Language courses (030609)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	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)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Reception plan (030603)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Reunification programme: new families (030604)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Settlement and housing reports (030605)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Services to People and the Territory Directorate (6009.0003)	25.652,23	9.676,88	12.459,97	3.515,38	0,00	
Social advancement of immigration (030610)	47.095,28	17.765,92	22.875,43	6.453,93	0,00	
Services to People and the Territory Directorate (6009.0003)	47.095,28	17.765,92	22.875,43	6.453,93	0,00	
Services to People and the Territory Directorate (6009.0003)	47.095,28	17.765,92	22.875,43	6.453,93	0,00	
Museums, factories and exhibition venues (0905)	64.043,76	24.159,46	31.107,75	8.776,55	0,00	
Cultural activities (090503)	45.777,09	17.268,66	22.235,15	6.273,29	0,00	
Services to People and the Territory Directorate (6009.0003)	45.777,09	17.268,66	22.235,15	6.273,29	0,00	
Services to People and the Territory Directorate (6009.0003)	45.777,09	17.268,66	22.235,15	6.273,29	0,00	
Temporary exhibitions (090502)	18.266,66	6.890,80	8.872,60	2.503,26	0,00	
Services to People and the Territory Directorate (6009.0003)	18.266,66	6.890,80	8.872,60	2.503,26	0,00	
Services to People and the Territory Directorate (6009.0003)	18.266,66	6.890,80	8.872,60	2.503,26	0,00	
People with disabilities: support services (0317)	68.308,20	25.768,15	33.179,10	9.360,94	0,00	
Accessibility services (031703)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Services to People and the Territory Directorate (6009.0003)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Services to People and the Territory Directorate (6009.0003)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Promotion services (031701)	35.614,05	13.434,82	17.298,69	4.880,54	0,00	
Services to People and the Territory Directorate (6009.0003)	35.614,05	13.434,82	17.298,69	4.880,54	0,00	
Services to People and the Territory Directorate (6009.0003)	35.614,05	13.434,82	17.298,69	4.880,54	0,00	
Specialist transport (031704)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Services to People and the Territory Directorate (6009.0003)	16.347,08	6.166,67	7.940,21	2.240,20	0,00	
Services to People and the Territory Directorate (6009.0003)	16.347,08	6.166,67	7.940,21	2.240,20	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
Promoting cultural activities (0901)	1.954.146,78	737.169,90	949.180,92	267.795,96	0,00	
Promoting dance (090104)	53.822,05	20.303,49	26.142,80	7.375,76	0,00	
Services to People and the Territory Directorate (6009.0003)	53.822,05	20.303,49	26.142,80	7.375,76	0,00	
Services to People and the Territory Directorate (6009.0003)	53.822,05	20.303,49	26.142,80	7.375,76	0,00	
Promoting heritage, memory and history (090107)	206.275,36	77.814,01	100.193,42	28.267,94	0,00	
Services to People and the Territory Directorate (6009.0003)	206.275,36	77.814,01	100.193,42	28.267,94	0,00	
Services to People and the Territory Directorate (6009.0003)	206.275,36	77.814,01	100.193,42	28.267,94	0,00	
Promoting literature (090106)	53.954,38	20.353,41	26.207,07	7.393,90	0,00	
Services to People and the Territory Directorate (6009.0003)	53.954,38	20.353,41	26.207,07	7.393,90	0,00	
Services to People and the Territory Directorate (6009.0003)	53.954,38	20.353,41	26.207,07	7.393,90	0,00	
Promoting music (090102)	55.795,62	21.047,99	27.101,41	7.646,22	0,00	
Services to People and the Territory Directorate (6009.0003)	55.795,62	21.047,99	27.101,41	7.646,22	0,00	
Services to People and the Territory Directorate (6009.0003)	55.795,62	21.047,99	27.101,41	7.646,22	0,00	
Promoting scientific and technological innovation (090109)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Services to People and the Territory Directorate (6009.0003)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Services to People and the Territory Directorate (6009.0003)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Promoting the circus (090103)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Services to People and the Territory Directorate (6009.0003)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Services to People and the Territory Directorate (6009.0003)	53.026,78	20.003,49	25.756,51	7.266,78	0,00	
Promoting the cultural sector (090101)	105.487,35	39.793,38	51.238,00	14.455,97	0,00	
Services to People and the Territory Directorate (6009.0003)	105.487,35	39.793,38	51.238,00	14.455,97	0,00	
Services to People and the Territory Directorate (6009.0003)	105.487,35	39.793,38	51.238,00	14.455,97	0,00	
Promoting the performing arts (090110)	228.964,29	86.373,03	111.214,03	31.377,23	0,00	
Services to People and the Territory Directorate (6009.0003)	228.964,29	86.373,03	111.214,03	31.377,23	0,00	
Services to People and the Territory Directorate (6009.0003)	228.964,29	86.373,03	111.214,03	31.377,23	0,00	
Promoting the theatre (090105)	802.562,28	302.753,49	389.825,78	109.983,01	0,00	
Services to People and the Territory Directorate (6009.0003)	802.562,28	302.753,49	389.825,78	109.983,01	0,00	
Services to People and the Territory Directorate (6009.0003)	802.562,28	302.753,49	389.825,78	109.983,01	0,00	
Promoting traditional culture (090108)	341.231,89	128.724,15	165.745,38	46.762,36	0,00	
Services to People and the Territory Directorate (6009.0003)	341.231,89	128.724,15	165.745,38	46.762,36	0,00	
Services to People and the Territory Directorate (6009.0003)	341.231,89	128.724,15	165.745,38	46.762,36	0,00	
Promoting the city's economy (1006)	246.360,88	92.935,61	119.664,01	33.761,26	0,00	
Civic officers (100606)	365,66	137,94	177,61	50,11	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Promoting the city's economy (100602)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Support for commerce and tourism (100603)	244.898,23	92.383,85	118.953,57	33.560,81	0,00	
Services to People and the Territory Directorate (6009.0003)	244.898,23	92.383,85	118.953,57	33.560,81	0,00	
Services to People and the Territory Directorate (6009.0003)	244.898,23	92.383,85	118.953,57	33.560,81	0,00	
Tourism and events (100604)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Tourism and events (100605)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
Services to People and the Territory Directorate (6009.0003)	365,66	137,94	177,61	50,11	0,00	
<b>Public assistance and Communication (1101)</b>	<b>29.708,43</b>	<b>11.207,02</b>	<b>14.430,17</b>	<b>4.071,24</b>	<b>0,00</b>	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Civil matrimonies (110103)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
Services to People and the Territory Directorate (6009.0003)	9.902,81	3.735,67	4.810,06	1.357,08	0,00	
<b>Public health (0311)</b>	<b>36.635,78</b>	<b>13.820,25</b>	<b>17.794,97</b>	<b>5.020,56</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Promoting and taking care of health (031102)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	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)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Promoting health (031106)	9.520,04	3.591,28	4.624,13	1.304,62	0,00	
Services to People and the Territory Directorate (6009.0003)	9.520,04	3.591,28	4.624,13	1.304,62	0,00	
Services to People and the Territory Directorate (6009.0003)	9.520,04	3.591,28	4.624,13	1.304,62	0,00	
Promoting health and disease prevention (031104)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Public health protection programme (031103)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Research innovation and evaluation (031105)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.519,29	1.704,83	2.195,14	619,32	0,00	
Public road licenses (0104)	22.764,95	8.587,71	11.057,54	3.119,71	0,00	
Private events in public area licenses (010404)	22.764,95	8.587,71	11.057,54	3.119,71	0,00	
Services to People and the Territory Directorate (6009.0003)	22.764,95	8.587,71	11.057,54	3.119,71	0,00	
Services to People and the Territory Directorate (6009.0003)	22.764,95	8.587,71	11.057,54	3.119,71	0,00	
Training Activities (0806)	55.980,27	21.117,64	27.191,10	7.671,53	0,00	
Courses and workshops (080601)	7.635,65	2.880,43	3.708,84	1.046,39	0,00	
Services to People and the Territory Directorate (6009.0003)	7.635,65	2.880,43	3.708,84	1.046,39	0,00	
Services to People and the Territory Directorate (6009.0003)	7.635,65	2.880,43	3.708,84	1.046,39	0,00	
Environmental education (080602)	38.693,17	14.596,37	18.794,30	5.302,51	0,00	
Services to People and the Territory Directorate (6009.0003)	38.693,17	14.596,37	18.794,30	5.302,51	0,00	
Services to People and the Territory Directorate (6009.0003)	38.693,17	14.596,37	18.794,30	5.302,51	0,00	
Innovation and technology (080603)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Open courtyards (080604)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Services to People and the Territory Directorate (6009.0003)	4.825,72	1.820,43	2.343,98	661,32	0,00	
Women (0312)	137.461,36	51.855,05	66.768,63	18.837,68	0,00	
Care for women and children against gender violence (031204)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	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
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Care services for gender violence (031202)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Information, awareness and prevention campaigns (031201)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Prevention services against gender violence (031203)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Promoting equality between men and women (031205)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Social advancement of women (031208)	24.547,55	9.260,16	11.923,40	3.363,99	0,00	
Services to People and the Territory Directorate (6009.0003)	24.547,55	9.260,16	11.923,40	3.363,99	0,00	
Services to People and the Territory Directorate (6009.0003)	24.547,55	9.260,16	11.923,40	3.363,99	0,00	
Strategic planning, studies and evaluation of programmes (031207)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
Services to People and the Territory Directorate (6009.0003)	14.114,23	5.324,36	6.855,65	1.934,21	0,00	
	<b>21.118.491,64</b>	<b>10.336.738,23</b>	<b>7.887.678,72</b>	<b>21.118.491,64</b>	<b>2.688.639,93</b>	<b>12,73%</b>

**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)	21.118.491,64	2.681.958,96	6.680,97	18.429.851,71	87,27%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	2.681.958,96	6.680,97	18.429.851,71	87,27%
<b>Generic processes Districts</b>	<b>5.338.583,27</b>	<b>144.743,86</b>	<b>0,00</b>	<b>5.193.839,41</b>	<b>97,29%</b>
Adolescence/Early adulthood (0308)	1.293,11	0,00	0,00	1.293,11	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	210,93	0,00	0,00	210,93	100,00%
Promoting young people (030809)	1.082,17	0,00	0,00	1.082,17	100,00%
Amounts not assignable	0,00	17.688,70	0,00	0,00	0,00%
Amounts not assignable	0,00	17.688,70	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	23.472,81	0,00	0,00	23.472,81	100,00%
Local residents' communities (110303)	23.472,81	0,00	0,00	23.472,81	100,00%
Cultural and outreach activities (0907)	111.263,44	0,00	0,00	111.263,44	100,00%
Courses and workshops (090703)	37.087,81	0,00	0,00	37.087,81	100,00%
Enhancing culture (090701)	37.087,81	0,00	0,00	37.087,81	100,00%
Hiring areas (090702)	37.087,81	0,00	0,00	37.087,81	100,00%
District procedures (1104)	169.615,64	0,00	0,00	169.615,64	100,00%
Activity Licenses (110401)	169.615,64	0,00	0,00	169.615,64	100,00%
Education (0801)	35.502,27	0,00	0,00	35.502,27	100,00%
AMPA / AFA dynamitation (080106)	4.123,32	0,00	0,00	4.123,32	100,00%
Infant and Primary Education (080102)	4.123,32	0,00	0,00	4.123,32	100,00%
Nursery schools and playgroups (080101)	4.123,32	0,00	0,00	4.123,32	100,00%
Secondary Education and Vocational Training (080103)	4.123,32	0,00	0,00	4.123,32	100,00%
Special education (080104)	4.123,32	0,00	0,00	4.123,32	100,00%
Training for adults (080105)	4.123,32	0,00	0,00	4.123,32	100,00%
Training for adults (080107)	6.639,00	0,00	0,00	6.639,00	100,00%
Training for adults (080108)	4.123,32	0,00	0,00	4.123,32	100,00%
Elderly people (0303)	194.343,12	0,00	0,00	194.343,12	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	194.343,12	0,00	0,00	194.343,12	100,00%
Enhancing the territory (1102)	126.607,79	103.160,12	0,00	23.447,67	18,52%
Active democracy (110206)	13.866,19	0,00	0,00	13.866,19	100,00%
Employment plans and promotion (110204)	13.866,19	0,00	0,00	13.866,19	100,00%
Enhancing the economy (110203)	13.866,19	0,00	0,00	13.866,19	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	
Initiatives for neighbourhood laws and other community programmes (110202)	13.866,19	0,00	0,00	13.866,19	100,00%
Participatory processes (110205)	13.866,19	0,00	0,00	13.866,19	100,00%
Regular contact with organisations and residents in the territory (110201)	57.276,83	103.160,12	0,00	0,00	0,00%
<b>Environmental protection (0211)</b>	<b>85,08</b>	<b>0,00</b>	<b>0,00</b>	<b>85,08</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	12,15	0,00	0,00	12,15	100,00%
Management and conservation of forest areas (021106)	12,15	0,00	0,00	12,15	100,00%
Other environmental initiatives (021104)	12,15	0,00	0,00	12,15	100,00%
Roadblocks and forest tours (021107)	12,15	0,00	0,00	12,15	100,00%
Surveillance and incidents in woodland areas (021101)	12,15	0,00	0,00	12,15	100,00%
Surveillance and incidents on beaches (021105)	12,15	0,00	0,00	12,15	100,00%
Waste and spillages (021102)	12,15	0,00	0,00	12,15	100,00%
<b>Family and children (0302)</b>	<b>18.112,66</b>	<b>0,00</b>	<b>0,00</b>	<b>18.112,66</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	18.112,66	0,00	0,00	18.112,66	100,00%
<b>Festivals (0903)</b>	<b>1.194.728,57</b>	<b>0,00</b>	<b>0,00</b>	<b>1.194.728,57</b>	<b>100,00%</b>
City festivals (090301)	1.701,53	0,00	0,00	1.701,53	100,00%
District festivals (090302)	1.193.027,04	0,00	0,00	1.193.027,04	100,00%
<b>Investment management (0116)</b>	<b>36.721,16</b>	<b>0,00</b>	<b>0,00</b>	<b>36.721,16</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	18.360,58	0,00	0,00	18.360,58	100,00%
Investment management (BIMSA) (011601)	18.360,58	0,00	0,00	18.360,58	100,00%
<b>Large infrastructures (1205)</b>	<b>19.597,97</b>	<b>0,00</b>	<b>0,00</b>	<b>19.597,97</b>	<b>100,00%</b>
Barcelona ring roads and Gran Via Nord (120503)	607,46	0,00	0,00	607,46	100,00%
Municipally governed infrastructures (120501)	17.775,60	0,00	0,00	17.775,60	100,00%
Non-municipally governed infrastructures (120502)	607,46	0,00	0,00	607,46	100,00%
Urban tunnels (120504)	607,46	0,00	0,00	607,46	100,00%
<b>Libraries (0908)</b>	<b>2.952,31</b>	<b>0,00</b>	<b>0,00</b>	<b>2.952,31</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	2.952,31	0,00	0,00	2.952,31	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>36.955,84</b>	<b>0,00</b>	<b>0,00</b>	<b>36.955,84</b>	<b>100,00%</b>
Consultation service (090504)	7.391,17	0,00	0,00	7.391,17	100,00%
Cultural activities (090503)	7.391,17	0,00	0,00	7.391,17	100,00%
Permanent exhibitions (090501)	7.391,17	0,00	0,00	7.391,17	100,00%
Resource digitalisation (090505)	7.391,17	0,00	0,00	7.391,17	100,00%
Temporary exhibitions (090502)	7.391,17	0,00	0,00	7.391,17	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>1.043.582,12</b>	<b>0,00</b>	<b>0,00</b>	<b>1.043.582,12</b>	<b>100,00%</b>



**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 and ornamental street lighting (020802)	1.043.582,12	0,00	0,00	1.043.582,12	100,00%
<b>Promoting cultural activities (0901)</b>	<b>352.304,80</b>	<b>0,00</b>	<b>0,00</b>	<b>352.304,80</b>	<b>100,00%</b>
Promoting dance (090104)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting heritage, memory and history (090107)	37.242,81	0,00	0,00	37.242,81	100,00%
Promoting literature (090106)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting music (090102)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting scientific and technological innovation (090109)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the circus (090103)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the cultural sector (090101)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the performing arts (090110)	36.518,32	0,00	0,00	36.518,32	100,00%
Promoting the theatre (090105)	41.351,62	0,00	0,00	41.351,62	100,00%
Promoting traditional culture (090108)	39.706,34	0,00	0,00	39.706,34	100,00%
<b>Promoting the city's economy (1006)</b>	<b>41.048,94</b>	<b>0,00</b>	<b>0,00</b>	<b>41.048,94</b>	<b>100,00%</b>
Civic officers (100606)	2.109,33	0,00	0,00	2.109,33	100,00%
Promoting the city's economy (100602)	2.109,33	0,00	0,00	2.109,33	100,00%
Support for commerce and tourism (100603)	2.109,33	0,00	0,00	2.109,33	100,00%
Tourism and events (100604)	32.611,61	0,00	0,00	32.611,61	100,00%
Tourism and events (100605)	2.109,33	0,00	0,00	2.109,33	100,00%
<b>Public assistance and Communication (1101)</b>	<b>18.433,74</b>	<b>387,85</b>	<b>0,00</b>	<b>18.045,89</b>	<b>97,90%</b>
Amounts not assignable	0,00	387,85	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.450,81	0,00	0,00	4.450,81	100,00%
Civil matrimonies (110103)	136,90	0,00	0,00	136,90	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	13.846,04	0,00	0,00	13.846,04	100,00%
<b>Public road licenses (0104)</b>	<b>50.775,64</b>	<b>0,00</b>	<b>0,00</b>	<b>50.775,64</b>	<b>100,00%</b>
Activity inspections in public areas (010406)	1.787,86	0,00	0,00	1.787,86	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	1.787,86	0,00	0,00	1.787,86	100,00%
Dropped curb licenses for public roads (010401)	1.787,86	0,00	0,00	1.787,86	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	1.787,86	0,00	0,00	1.787,86	100,00%
Licenses for markets and traditional fairs (010405)	1.787,86	0,00	0,00	1.787,86	100,00%
Minor construction work licenses (010407)	1.787,86	0,00	0,00	1.787,86	100,00%
Parking reservations in public areas (010402)	1.787,86	0,00	0,00	1.787,86	100,00%
Private events in public area licenses (010404)	38.260,60	0,00	0,00	38.260,60	100,00%
<b>Sport Facilities Management (0403)</b>	<b>205,25</b>	<b>14.285,03</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>

**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	14.285,03	0,00	0,00	0,00%
Municipal sportive installations (040301)	205,25	0,00	0,00	205,25	100,00%
<b>Training Activities (0806)</b>	<b>26.545,60</b>	<b>0,00</b>	<b>0,00</b>	<b>26.545,60</b>	<b>100,00%</b>
Courses and workshops (080601)	11.249,78	0,00	0,00	11.249,78	100,00%
Innovation and technology (080603)	15.295,83	0,00	0,00	15.295,83	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>14.302,90</b>	<b>9.222,16</b>	<b>0,00</b>	<b>5.080,74</b>	<b>35,52%</b>
Urban planning files and reports (011801)	14.302,90	9.222,16	0,00	5.080,74	35,52%
<b>Urban Spaces (1204)</b>	<b>1.820.132,51</b>	<b>0,00</b>	<b>0,00</b>	<b>1.820.132,51</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	1.820.132,51	0,00	0,00	1.820.132,51	100,00%
<b>General Services</b>	<b>393.767,51</b>	<b>298.234,41</b>	<b>1.280,37</b>	<b>94.252,73</b>	<b>23,94%</b>
<b>Education (0801)</b>	<b>406,34</b>	<b>0,00</b>	<b>0,00</b>	<b>406,34</b>	<b>100,00%</b>
Training for adults (080107)	406,34	0,00	0,00	406,34	100,00%
<b>Public assistance and Communication (1101)</b>	<b>234.677,81</b>	<b>0,00</b>	<b>0,00</b>	<b>234.677,81</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	194.856,30	0,00	0,00	194.856,30	100,00%
Civil matrimonies (110103)	19.910,75	0,00	0,00	19.910,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	19.910,75	0,00	0,00	19.910,75	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>158.683,36</b>	<b>298.234,41</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Listed ruin (011804)	39.141,48	0,00	0,00	39.141,48	100,00%
Processing licenses for major works (011803)	39.141,48	0,00	0,00	39.141,48	100,00%
Subsidiary implementation file (011802)	41.258,93	298.234,41	0,00	0,00	0,00%
Urban planning files and reports (011801)	39.141,48	0,00	0,00	39.141,48	100,00%
<b>Urban Spaces (1204)</b>	<b>0,00</b>	<b>0,00</b>	<b>1.280,37</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	1.280,37	0,00	0,00%
<b>Licensing and Public Areas Services</b>	<b>2.103.538,88</b>	<b>2.205.515,32</b>	<b>5.400,60</b>	<b>0,00</b>	<b>0,00%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>5.400,60</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	5.400,60	0,00	0,00%
<b>Cleaning public areas (0202)</b>	<b>28.940,41</b>	<b>0,00</b>	<b>0,00</b>	<b>28.940,41</b>	<b>100,00%</b>
Cleaning the public roads and public areas (020201)	14.470,21	0,00	0,00	14.470,21	100,00%
Graffiti removal (020202)	14.470,21	0,00	0,00	14.470,21	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>1.141,11</b>	<b>0,00</b>	<b>0,00</b>	<b>1.141,11</b>	<b>100,00%</b>
Coexistence in public areas (110301)	380,37	0,00	0,00	380,37	100,00%
Local residents' communities (110303)	380,37	0,00	0,00	380,37	100,00%
Support and mediation (110302)	380,37	0,00	0,00	380,37	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	
<b>District procedures (1104)</b>	154.938,94	67.967,68	0,00	86.971,26	56,13%
Activity Licenses (110401)	154.938,94	67.967,68	0,00	86.971,26	56,13%
<b>Education (0801)</b>	1.084,62	0,00	0,00	1.084,62	100,00%
AMPA / AFA dynamitation (080106)	73,53	0,00	0,00	73,53	100,00%
Infant and Primary Education (080102)	73,53	0,00	0,00	73,53	100,00%
Nursery schools and playgroups (080101)	73,53	0,00	0,00	73,53	100,00%
Secondary Education and Vocational Training (080103)	73,53	0,00	0,00	73,53	100,00%
Special education (080104)	73,53	0,00	0,00	73,53	100,00%
Training for adults (080105)	73,53	0,00	0,00	73,53	100,00%
Training for adults (080107)	569,90	0,00	0,00	569,90	100,00%
Training for adults (080108)	73,53	0,00	0,00	73,53	100,00%
<b>Festivals (0903)</b>	129.240,51	0,00	0,00	129.240,51	100,00%
District festivals (090302)	129.240,51	0,00	0,00	129.240,51	100,00%
<b>Investment management (0116)</b>	135.482,48	0,00	0,00	135.482,48	100,00%
Coordination of investments in the territory (011602)	126.328,94	0,00	0,00	126.328,94	100,00%
Investment management (BIMSA) (011601)	9.153,53	0,00	0,00	9.153,53	100,00%
<b>Large infrastructures (1205)</b>	18.307,07	0,00	0,00	18.307,07	100,00%
Barcelona ring roads and Gran Via Nord (120503)	4.576,77	0,00	0,00	4.576,77	100,00%
Municipally governed infrastructures (120501)	4.576,77	0,00	0,00	4.576,77	100,00%
Non-municipally governed infrastructures (120502)	4.576,77	0,00	0,00	4.576,77	100,00%
Urban tunnels (120504)	4.576,77	0,00	0,00	4.576,77	100,00%
<b>Mobility strategy (0502)</b>	28.940,41	0,00	0,00	28.940,41	100,00%
Road safety strategy (050202)	9.153,53	0,00	0,00	9.153,53	100,00%
Urban Mobility Plan (050201)	19.786,88	0,00	0,00	19.786,88	100,00%
<b>Public assistance and Communication (1101)</b>	302.743,78	0,00	0,00	302.743,78	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	221.119,79	0,00	0,00	221.119,79	100,00%
Civil matrimonies (110103)	30.757,71	0,00	0,00	30.757,71	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	50.866,29	0,00	0,00	50.866,29	100,00%
<b>Public road licenses (0104)</b>	325.014,88	2.116.063,72	0,00	0,00	0,00%
Activity inspections in public areas (010406)	158.011,16	380.761,69	0,00	0,00	0,00%
Amounts not assignable	0,00	36.164,59	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	16.421,30	207.424,43	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	3.942,85	1.481.236,32	0,00	0,00	0,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Individual points of sale and newspaper kiosks in public areas (010408)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses for markets and traditional fairs (010405)	3.942,85	0,00	0,00	3.942,85	100,00%
Minor construction work licenses (010407)	22.660,52	0,00	0,00	22.660,52	100,00%
Parking reservations in public areas (010402)	3.942,85	10.476,69	0,00	0,00	0,00%
Private events in public area licenses (010404)	112.150,51	0,00	0,00	112.150,51	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>553.639,06</b>	<b>21.483,92</b>	<b>0,00</b>	<b>532.155,14</b>	<b>96,12%</b>
Listed ruin (011804)	21.362,71	0,00	0,00	21.362,71	100,00%
Processing licenses for major works (011803)	156.317,35	21.483,92	0,00	134.833,43	86,26%
Subsidiary implementation file (011802)	25.106,25	0,00	0,00	25.106,25	100,00%
Urban planning files and reports (011801)	350.852,75	0,00	0,00	350.852,75	100,00%
<b>Urban Spaces (1204)</b>	<b>130.663,07</b>	<b>0,00</b>	<b>0,00</b>	<b>130.663,07</b>	<b>100,00%</b>
Accessibility (120407)	1.664,28	0,00	0,00	1.664,28	100,00%
Electric vehicle infrastructures (120410)	1.664,28	0,00	0,00	1.664,28	100,00%
Elevator and escalator apparatus (120406)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of road and path markings (120403)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of service galleries (120408)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of vertical sign posts and signals (120404)	1.664,28	0,00	0,00	1.664,28	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.664,28	0,00	0,00	1.664,28	100,00%
Pavement (120411)	1.664,28	0,00	0,00	1.664,28	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.020,28	0,00	0,00	114.020,28	100,00%
Road structures (120402)	1.664,28	0,00	0,00	1.664,28	100,00%
Urban furniture (120401)	1.664,28	0,00	0,00	1.664,28	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>293.402,53</b>	<b>0,00</b>	<b>0,00</b>	<b>293.402,53</b>	<b>100,00%</b>
Coordination of public service infrastructures (ACEFAT) (120101)	13.793,50	0,00	0,00	13.793,50	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	88.510,07	0,00	0,00	88.510,07	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	177.305,46	0,00	0,00	177.305,46	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.793,50	0,00	0,00	13.793,50	100,00%
<b>Services to People and the Territory</b>	<b>13.282.601,99</b>	<b>33.465,37</b>	<b>0,00</b>	<b>13.249.136,62</b>	<b>99,75%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>1.343.996,68</b>	<b>0,00</b>	<b>0,00</b>	<b>1.343.996,68</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	149.703,32	0,00	0,00	149.703,32	100,00%
Information services and resources for organisations (030803)	7.672,20	0,00	0,00	7.672,20	100,00%
Night-time study rooms (030805)	7.672,20	0,00	0,00	7.672,20	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	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.672,20	0,00	0,00	7.672,20	100,00%
Promoting young people (030809)	1.140.587,98	0,00	0,00	1.140.587,98	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.672,20	0,00	0,00	7.672,20	100,00%
Strategic planning and evaluation of programmes (030807)	7.672,20	0,00	0,00	7.672,20	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.672,20	0,00	0,00	7.672,20	100,00%
Youth employment and job placement programmes (030804)	7.672,20	0,00	0,00	7.672,20	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>5.032,96</b>	<b>0,00</b>	<b>0,00</b>	<b>5.032,96</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	5.032,96	0,00	0,00	5.032,96	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>651.035,24</b>	<b>0,00</b>	<b>0,00</b>	<b>651.035,24</b>	<b>100,00%</b>
Coexistence in public areas (110301)	348.367,45	0,00	0,00	348.367,45	100,00%
Local residents' communities (110303)	98.874,27	0,00	0,00	98.874,27	100,00%
Support and mediation (110302)	203.793,52	0,00	0,00	203.793,52	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>4.330.303,76</b>	<b>33.465,37</b>	<b>0,00</b>	<b>4.296.838,39</b>	<b>99,23%</b>
Courses and workshops (090703)	867.364,11	31.763,71	0,00	835.600,40	96,34%
Enhancing culture (090701)	2.669.626,97	0,00	0,00	2.669.626,97	100,00%
Hiring areas (090702)	793.312,68	1.701,66	0,00	791.611,02	99,79%
<b>District procedures (1104)</b>	<b>11.843,01</b>	<b>0,00</b>	<b>0,00</b>	<b>11.843,01</b>	<b>100,00%</b>
Activity Licenses (110401)	11.843,01	0,00	0,00	11.843,01	100,00%
<b>Education (0801)</b>	<b>206.343,41</b>	<b>0,00</b>	<b>0,00</b>	<b>206.343,41</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	85.474,24	0,00	0,00	85.474,24	100,00%
Infant and Primary Education (080102)	11.705,98	0,00	0,00	11.705,98	100,00%
Nursery schools and playgroups (080101)	11.705,98	0,00	0,00	11.705,98	100,00%
Secondary Education and Vocational Training (080103)	11.705,98	0,00	0,00	11.705,98	100,00%
Special education (080104)	11.705,98	0,00	0,00	11.705,98	100,00%
Training for adults (080105)	11.705,98	0,00	0,00	11.705,98	100,00%
Training for adults (080107)	41.424,91	0,00	0,00	41.424,91	100,00%
Training for adults (080108)	20.914,34	0,00	0,00	20.914,34	100,00%
<b>Education councils (0804)</b>	<b>1.648,16</b>	<b>0,00</b>	<b>0,00</b>	<b>1.648,16</b>	<b>100,00%</b>
Municipal Council of Education (080401)	240,57	0,00	0,00	240,57	100,00%
Participation in school councils: educational coordination (080402)	1.407,59	0,00	0,00	1.407,59	100,00%
<b>Elderly people (0303)</b>	<b>648.878,24</b>	<b>0,00</b>	<b>0,00</b>	<b>648.878,24</b>	<b>100,00%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	256.115,74	0,00	0,00	256.115,74	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	
Agreements (030310)	11.579,35	0,00	0,00	11.579,35	100,00%
Assistance for mistreated senior citizens (030313)	11.579,35	0,00	0,00	11.579,35	100,00%
Assisted-living housing (030304)	11.579,35	0,00	0,00	11.579,35	100,00%
Daycare for senior citizens (030302)	11.579,35	0,00	0,00	11.579,35	100,00%
Emergency care for senior citizens (030305)	11.579,35	0,00	0,00	11.579,35	100,00%
Live and coexist programme (030309)	11.579,35	0,00	0,00	11.579,35	100,00%
Organisations for the promotion of senior citizens (030316)	11.579,35	0,00	0,00	11.579,35	100,00%
Organisations providing care for senior citizens (030315)	11.579,35	0,00	0,00	11.579,35	100,00%
Promoting active ageing (030312)	11.579,35	0,00	0,00	11.579,35	100,00%
Promoting senior citizens (030314)	230.651,60	0,00	0,00	230.651,60	100,00%
Residential care for senior citizens (030303)	11.579,35	0,00	0,00	11.579,35	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	11.579,35	0,00	0,00	11.579,35	100,00%
Subsidised travel (030308)	11.579,35	0,00	0,00	11.579,35	100,00%
Telephone helpline (030307)	11.579,35	0,00	0,00	11.579,35	100,00%
Temporary stays in homes (030306)	11.579,35	0,00	0,00	11.579,35	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>424.663,12</b>	<b>0,00</b>	<b>0,00</b>	<b>424.663,12</b>	<b>100,00%</b>
Holiday campaigns (040104)	54.600,58	0,00	0,00	54.600,58	100,00%
Programmes for organisations (040102)	83.600,38	0,00	0,00	83.600,38	100,00%
Sport for school-age children (040101)	85.259,30	0,00	0,00	85.259,30	100,00%
Sport, health and society (040105)	71.385,72	0,00	0,00	71.385,72	100,00%
Sports Organisations (040106)	129.817,15	0,00	0,00	129.817,15	100,00%
<b>Enhancing the territory (1102)</b>	<b>723.993,55</b>	<b>0,00</b>	<b>0,00</b>	<b>723.993,55</b>	<b>100,00%</b>
Active democracy (110206)	65.397,06	0,00	0,00	65.397,06	100,00%
Employment plans and promotion (110204)	71.212,82	0,00	0,00	71.212,82	100,00%
Enhancing the economy (110203)	272.737,21	0,00	0,00	272.737,21	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	85.103,94	0,00	0,00	85.103,94	100,00%
Participatory processes (110205)	84.939,06	0,00	0,00	84.939,06	100,00%
Regular contact with organisations and residents in the territory (110201)	144.603,46	0,00	0,00	144.603,46	100,00%
<b>Environmental protection (0211)</b>	<b>2.120,70</b>	<b>0,00</b>	<b>0,00</b>	<b>2.120,70</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	302,96	0,00	0,00	302,96	100,00%
Management and conservation of forest areas (021106)	302,96	0,00	0,00	302,96	100,00%
Other environmental initiatives (021104)	302,96	0,00	0,00	302,96	100,00%
Roadblocks and forest tours (021107)	302,96	0,00	0,00	302,96	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	
Surveillance and incidents in woodland areas (021101)	302,96	0,00	0,00	302,96	100,00%
Surveillance and incidents on beaches (021105)	302,96	0,00	0,00	302,96	100,00%
Waste and spillages (021102)	302,96	0,00	0,00	302,96	100,00%
<b>Family and children (0302)</b>	<b>400.408,82</b>	<b>0,00</b>	<b>0,00</b>	<b>400.408,82</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	278.250,18	0,00	0,00	278.250,18	100,00%
Activities and coordination of open centres (030202)	4.035,05	0,00	0,00	4.035,05	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.035,05	0,00	0,00	4.035,05	100,00%
Collaborative families (030203)	4.035,05	0,00	0,00	4.035,05	100,00%
Holiday campaign (030205)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations for the promotion of children (030211)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations with open centres and day centres (030208)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations with projects to assist children at risk (030210)	9.601,90	0,00	0,00	9.601,90	100,00%
Promoting and getting involved with childhood (030207)	80.276,32	0,00	0,00	80.276,32	100,00%
Promoting childhood and adolescence (030206)	4.035,05	0,00	0,00	4.035,05	100,00%
<b>Festivals (0903)</b>	<b>1.568.410,28</b>	<b>0,00</b>	<b>0,00</b>	<b>1.568.410,28</b>	<b>100,00%</b>
City festivals (090301)	63.594,54	0,00	0,00	63.594,54	100,00%
District festivals (090302)	1.504.815,74	0,00	0,00	1.504.815,74	100,00%
<b>Large infrastructures (1205)</b>	<b>31.005,03</b>	<b>0,00</b>	<b>0,00</b>	<b>31.005,03</b>	<b>100,00%</b>
Municipally governed infrastructures (120501)	31.005,03	0,00	0,00	31.005,03	100,00%
<b>Libraries (0908)</b>	<b>6.273,06</b>	<b>0,00</b>	<b>0,00</b>	<b>6.273,06</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	6.273,06	0,00	0,00	6.273,06	100,00%
<b>Mobility strategy (0502)</b>	<b>7.617,96</b>	<b>0,00</b>	<b>0,00</b>	<b>7.617,96</b>	<b>100,00%</b>
Urban Mobility Plan (050201)	7.617,96	0,00	0,00	7.617,96	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>303.617,61</b>	<b>0,00</b>	<b>0,00</b>	<b>303.617,61</b>	<b>100,00%</b>
Antirumour strategy (030602)	25.652,23	0,00	0,00	25.652,23	100,00%
Assistance for Foreign Expatriates (030607)	25.652,23	0,00	0,00	25.652,23	100,00%
Assistance for refugees (030611)	25.652,23	0,00	0,00	25.652,23	100,00%
Immigration and education programme (030601)	25.652,23	0,00	0,00	25.652,23	100,00%
Immigration and participation programme (030608)	25.652,23	0,00	0,00	25.652,23	100,00%
Language courses (030609)	25.652,23	0,00	0,00	25.652,23	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	25.652,23	0,00	0,00	25.652,23	100,00%
Reception plan (030603)	25.652,23	0,00	0,00	25.652,23	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	
Reunification programme: new families (030604)	25.652,23	0,00	0,00	25.652,23	100,00%
Settlement and housing reports (030605)	25.652,23	0,00	0,00	25.652,23	100,00%
Social advancement of immigration (030610)	47.095,28	0,00	0,00	47.095,28	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>64.043,76</b>	<b>0,00</b>	<b>0,00</b>	<b>64.043,76</b>	<b>100,00%</b>
Cultural activities (090503)	45.777,09	0,00	0,00	45.777,09	100,00%
Temporary exhibitions (090502)	18.266,66	0,00	0,00	18.266,66	100,00%
<b>People with disabilities: support services (0317)</b>	<b>68.308,20</b>	<b>0,00</b>	<b>0,00</b>	<b>68.308,20</b>	<b>100,00%</b>
Accessibility services (031703)	16.347,08	0,00	0,00	16.347,08	100,00%
Promotion services (031701)	35.614,05	0,00	0,00	35.614,05	100,00%
Specialist transport (031704)	16.347,08	0,00	0,00	16.347,08	100,00%
<b>Promoting cultural activities (0901)</b>	<b>1.954.146,78</b>	<b>0,00</b>	<b>0,00</b>	<b>1.954.146,78</b>	<b>100,00%</b>
Promoting dance (090104)	53.822,05	0,00	0,00	53.822,05	100,00%
Promoting heritage, memory and history (090107)	206.275,36	0,00	0,00	206.275,36	100,00%
Promoting literature (090106)	53.954,38	0,00	0,00	53.954,38	100,00%
Promoting music (090102)	55.795,62	0,00	0,00	55.795,62	100,00%
Promoting scientific and technological innovation (090109)	53.026,78	0,00	0,00	53.026,78	100,00%
Promoting the circus (090103)	53.026,78	0,00	0,00	53.026,78	100,00%
Promoting the cultural sector (090101)	105.487,35	0,00	0,00	105.487,35	100,00%
Promoting the performing arts (090110)	228.964,29	0,00	0,00	228.964,29	100,00%
Promoting the theatre (090105)	802.562,28	0,00	0,00	802.562,28	100,00%
Promoting traditional culture (090108)	341.231,89	0,00	0,00	341.231,89	100,00%
<b>Promoting the city's economy (1006)</b>	<b>246.360,88</b>	<b>0,00</b>	<b>0,00</b>	<b>246.360,88</b>	<b>100,00%</b>
Civic officers (100606)	365,66	0,00	0,00	365,66	100,00%
Promoting the city's economy (100602)	365,66	0,00	0,00	365,66	100,00%
Support for commerce and tourism (100603)	244.898,23	0,00	0,00	244.898,23	100,00%
Tourism and events (100604)	365,66	0,00	0,00	365,66	100,00%
Tourism and events (100605)	365,66	0,00	0,00	365,66	100,00%
<b>Public assistance and Communication (1101)</b>	<b>29.708,43</b>	<b>0,00</b>	<b>0,00</b>	<b>29.708,43</b>	<b>100,00%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9.902,81	0,00	0,00	9.902,81	100,00%
Civil matrimonies (110103)	9.902,81	0,00	0,00	9.902,81	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	9.902,81	0,00	0,00	9.902,81	100,00%
<b>Public health (0311)</b>	<b>36.635,78</b>	<b>0,00</b>	<b>0,00</b>	<b>36.635,78</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	4.519,29	0,00	0,00	4.519,29	100,00%



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal Staff Health Care Provision (PAMEM) (031107)	4.519,29	0,00	0,00	4.519,29	100,00%
Promoting and taking care of health (031102)	4.519,29	0,00	0,00	4.519,29	100,00%
Promoting health (031106)	9.520,04	0,00	0,00	9.520,04	100,00%
Promoting health and disease prevention (031104)	4.519,29	0,00	0,00	4.519,29	100,00%
Public health protection programme (031103)	4.519,29	0,00	0,00	4.519,29	100,00%
Research innovation and evaluation (031105)	4.519,29	0,00	0,00	4.519,29	100,00%
<b>Public road licenses (0104)</b>	<b>22.764,95</b>	<b>0,00</b>	<b>0,00</b>	<b>22.764,95</b>	<b>100,00%</b>
Private events in public area licenses (010404)	22.764,95	0,00	0,00	22.764,95	100,00%
<b>Training Activities (0806)</b>	<b>55.980,27</b>	<b>0,00</b>	<b>0,00</b>	<b>55.980,27</b>	<b>100,00%</b>
Courses and workshops (080601)	7.635,65	0,00	0,00	7.635,65	100,00%
Environmental education (080602)	38.693,17	0,00	0,00	38.693,17	100,00%
Innovation and technology (080603)	4.825,72	0,00	0,00	4.825,72	100,00%
Open courtyards (080604)	4.825,72	0,00	0,00	4.825,72	100,00%
<b>Women (0312)</b>	<b>137.461,36</b>	<b>0,00</b>	<b>0,00</b>	<b>137.461,36</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	14.114,23	0,00	0,00	14.114,23	100,00%
Care services for gender violence (031202)	14.114,23	0,00	0,00	14.114,23	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	14.114,23	0,00	0,00	14.114,23	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	14.114,23	0,00	0,00	14.114,23	100,00%
Information, awareness and prevention campaigns (031201)	14.114,23	0,00	0,00	14.114,23	100,00%
Prevention services against gender violence (031203)	14.114,23	0,00	0,00	14.114,23	100,00%
Promoting equality between men and women (031205)	14.114,23	0,00	0,00	14.114,23	100,00%
Social advancement of women (031208)	24.547,55	0,00	0,00	24.547,55	100,00%
Strategic planning, studies and evaluation of programmes (031207)	14.114,23	0,00	0,00	14.114,23	100,00%
	<b>21.118.491,64</b>	<b>2.681.958,96</b>	<b>6.680,97</b>	<b>18.429.851,71</b>	<b>87,27%</b>

**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)	21.118.491,64	2.681.958,96	6.680,97	18.429.851,71	87,27%
District Manager's Office 09 Sant Andreu (6009)	21.118.491,64	2.681.958,96	6.680,97	18.429.851,71	87,27%
<b>Generic processes Districts</b>	<b>5.338.583,27</b>	<b>144.743,86</b>	<b>0,00</b>	<b>5.193.839,41</b>	<b>97,29%</b>
Adolescence/Early adulthood (0308)	1.293,11	0,00	0,00	1.293,11	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	210,93	0,00	0,00	210,93	100,00%
District Manager's Office 09 Sant Andreu (6009)	210,93	0,00	0,00	210,93	100,00%
Promoting young people (030809)	1.082,17	0,00	0,00	1.082,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.082,17	0,00	0,00	1.082,17	100,00%
Amounts not assignable	0,00	17.688,70	0,00	0,00	0,00%
Amounts not assignable	0,00	17.688,70	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	17.688,70	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	17.688,70	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	23.472,81	0,00	0,00	23.472,81	100,00%
Local residents' communities (110303)	23.472,81	0,00	0,00	23.472,81	100,00%
General Services Directorate (6009.0002)	23.472,81	0,00	0,00	23.472,81	100,00%
Internal Resources Department (6009.000201)	23.472,81	0,00	0,00	23.472,81	100,00%
Cultural and outreach activities (0907)	111.263,44	0,00	0,00	111.263,44	100,00%
Courses and workshops (090703)	37.087,81	0,00	0,00	37.087,81	100,00%
District Manager's Office 09 Sant Andreu (6009)	20.966,14	0,00	0,00	20.966,14	100,00%
General Services Directorate (6009.0002)	16.121,67	0,00	0,00	16.121,67	100,00%
Communications Department (6009.000202)	16.121,67	0,00	0,00	16.121,67	100,00%
Enhancing culture (090701)	37.087,81	0,00	0,00	37.087,81	100,00%
District Manager's Office 09 Sant Andreu (6009)	20.966,14	0,00	0,00	20.966,14	100,00%
General Services Directorate (6009.0002)	16.121,67	0,00	0,00	16.121,67	100,00%
Communications Department (6009.000202)	16.121,67	0,00	0,00	16.121,67	100,00%
Hiring areas (090702)	37.087,81	0,00	0,00	37.087,81	100,00%
District Manager's Office 09 Sant Andreu (6009)	20.966,14	0,00	0,00	20.966,14	100,00%
General Services Directorate (6009.0002)	16.121,67	0,00	0,00	16.121,67	100,00%
Communications Department (6009.000202)	16.121,67	0,00	0,00	16.121,67	100,00%
District procedures (1104)	169.615,64	0,00	0,00	169.615,64	100,00%
Activity Licenses (110401)	169.615,64	0,00	0,00	169.615,64	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	
District Manager's Office 09 Sant Andreu (6009)	143.741,20	0,00	0,00	143.741,20	100,00%
General Services Directorate (6009.0002)	8.154,92	0,00	0,00	8.154,92	100,00%
General Services Directorate (6009.0002)	7.378,99	0,00	0,00	7.378,99	100,00%
Internal Resources Department (6009.000201)	775,93	0,00	0,00	775,93	100,00%
Municipal District Council (6009.01)	17.719,52	0,00	0,00	17.719,52	100,00%
Municipal District Council (6009.01)	8.579,08	0,00	0,00	8.579,08	100,00%
District Councillor's Office (6009.0101)	9.140,44	0,00	0,00	9.140,44	100,00%
District Councillor's Office (6009.0101)	9.140,44	0,00	0,00	9.140,44	100,00%
<b>Education (0801)</b>	<b>35.502,27</b>	<b>0,00</b>	<b>0,00</b>	<b>35.502,27</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Infant and Primary Education (080102)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Nursery schools and playgroups (080101)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Secondary Education and Vocational Training (080103)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Special education (080104)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Training for adults (080105)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Training for adults (080107)	6.639,00	0,00	0,00	6.639,00	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.109,33	0,00	0,00	2.109,33	100,00%
General Services Directorate (6009.0002)	1.189,89	0,00	0,00	1.189,89	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	867,02	0,00	0,00	867,02	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Training for adults (080108)	4.123,32	0,00	0,00	4.123,32	100,00%
General Services Directorate (6009.0002)	783,55	0,00	0,00	783,55	100,00%
General Services Directorate (6009.0002)	322,87	0,00	0,00	322,87	100,00%
Communications Department (6009.000202)	460,68	0,00	0,00	460,68	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Municipal District Council (6009.01)	3.339,78	0,00	0,00	3.339,78	100,00%
Elderly people (0303)	194.343,12	0,00	0,00	194.343,12	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	194.343,12	0,00	0,00	194.343,12	100,00%
District Manager's Office 09 Sant Andreu (6009)	194.343,12	0,00	0,00	194.343,12	100,00%
Enhancing the territory (1102)	126.607,79	103.160,12	0,00	23.447,67	18,52%
Active democracy (110206)	13.866,19	0,00	0,00	13.866,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.707,00	0,00	0,00	13.707,00	100,00%
General Services Directorate (6009.0002)	159,20	0,00	0,00	159,20	100,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	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	
Employment plans and promotion (110204)	13.866,19	0,00	0,00	13.866,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.707,00	0,00	0,00	13.707,00	100,00%
General Services Directorate (6009.0002)	159,20	0,00	0,00	159,20	100,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	100,00%
Enhancing the economy (110203)	13.866,19	0,00	0,00	13.866,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.707,00	0,00	0,00	13.707,00	100,00%
General Services Directorate (6009.0002)	159,20	0,00	0,00	159,20	100,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	13.866,19	0,00	0,00	13.866,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.707,00	0,00	0,00	13.707,00	100,00%
General Services Directorate (6009.0002)	159,20	0,00	0,00	159,20	100,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	100,00%
Participatory processes (110205)	13.866,19	0,00	0,00	13.866,19	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.707,00	0,00	0,00	13.707,00	100,00%
General Services Directorate (6009.0002)	159,20	0,00	0,00	159,20	100,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	100,00%
Regular contact with organisations and residents in the territory (110201)	57.276,83	103.160,12	0,00	0,00	0,00%
District Manager's Office 09 Sant Andreu (6009)	57.117,63	0,00	0,00	57.117,63	100,00%
General Services Directorate (6009.0002)	159,20	103.160,12	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	103.160,12	0,00	0,00	0,00%
Communications Department (6009.000202)	159,20	0,00	0,00	159,20	100,00%
Environmental protection (0211)	85,08	0,00	0,00	85,08	100,00%
Hunting, fishing and flora (021103)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Management and conservation of forest areas (021106)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Other environmental initiatives (021104)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Roadblocks and forest tours (021107)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	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	
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Surveillance and incidents in woodland areas (021101)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Surveillance and incidents on beaches (021105)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
Waste and spillages (021102)	12,15	0,00	0,00	12,15	100,00%
General Services Directorate (6009.0002)	12,15	0,00	0,00	12,15	100,00%
Communications Department (6009.000202)	12,15	0,00	0,00	12,15	100,00%
<b>Family and children (0302)</b>	<b>18.112,66</b>	<b>0,00</b>	<b>0,00</b>	<b>18.112,66</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	18.112,66	0,00	0,00	18.112,66	100,00%
District Manager's Office 09 Sant Andreu (6009)	18.112,66	0,00	0,00	18.112,66	100,00%
<b>Festivals (0903)</b>	<b>1.194.728,57</b>	<b>0,00</b>	<b>0,00</b>	<b>1.194.728,57</b>	<b>100,00%</b>
City festivals (090301)	1.701,53	0,00	0,00	1.701,53	100,00%
General Services Directorate (6009.0002)	1.701,53	0,00	0,00	1.701,53	100,00%
Communications Department (6009.000202)	1.701,53	0,00	0,00	1.701,53	100,00%
District festivals (090302)	1.193.027,04	0,00	0,00	1.193.027,04	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.191.325,51	0,00	0,00	1.191.325,51	100,00%
General Services Directorate (6009.0002)	1.701,53	0,00	0,00	1.701,53	100,00%
Communications Department (6009.000202)	1.701,53	0,00	0,00	1.701,53	100,00%
<b>Investment management (0116)</b>	<b>36.721,16</b>	<b>0,00</b>	<b>0,00</b>	<b>36.721,16</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	18.360,58	0,00	0,00	18.360,58	100,00%
General Services Directorate (6009.0002)	18.360,58	0,00	0,00	18.360,58	100,00%
Internal Resources Department (6009.000201)	18.360,58	0,00	0,00	18.360,58	100,00%
Investment management (BIMSA) (011601)	18.360,58	0,00	0,00	18.360,58	100,00%
General Services Directorate (6009.0002)	18.360,58	0,00	0,00	18.360,58	100,00%
Internal Resources Department (6009.000201)	18.360,58	0,00	0,00	18.360,58	100,00%
<b>Large infrastructures (1205)</b>	<b>19.597,97</b>	<b>0,00</b>	<b>0,00</b>	<b>19.597,97</b>	<b>100,00%</b>
Barcelona ring roads and Gran Via Nord (120503)	607,46	0,00	0,00	607,46	100,00%
District Manager's Office 09 Sant Andreu (6009)	607,46	0,00	0,00	607,46	100,00%
Municipally governed infrastructures (120501)	17.775,60	0,00	0,00	17.775,60	100,00%
District Manager's Office 09 Sant Andreu (6009)	11.806,80	0,00	0,00	11.806,80	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	
<b>General Services Directorate (6009.0002)</b>	5.968,79	0,00	0,00	5.968,79	100,00%
General Services Directorate (6009.0002)	5.968,79	0,00	0,00	5.968,79	100,00%
<b>Non-municipally governed infrastructures (120502)</b>	607,46	0,00	0,00	607,46	100,00%
District Manager's Office 09 Sant Andreu (6009)	607,46	0,00	0,00	607,46	100,00%
<b>Urban tunnels (120504)</b>	607,46	0,00	0,00	607,46	100,00%
District Manager's Office 09 Sant Andreu (6009)	607,46	0,00	0,00	607,46	100,00%
<b>Libraries (0908)</b>	2.952,31	0,00	0,00	2.952,31	100,00%
Activities and coordination of libraries (090801)	2.952,31	0,00	0,00	2.952,31	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.952,31	0,00	0,00	2.952,31	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	36.955,84	0,00	0,00	36.955,84	100,00%
Consultation service (090504)	7.391,17	0,00	0,00	7.391,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.391,17	0,00	0,00	7.391,17	100,00%
Cultural activities (090503)	7.391,17	0,00	0,00	7.391,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.391,17	0,00	0,00	7.391,17	100,00%
Permanent exhibitions (090501)	7.391,17	0,00	0,00	7.391,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.391,17	0,00	0,00	7.391,17	100,00%
Resource digitalisation (090505)	7.391,17	0,00	0,00	7.391,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.391,17	0,00	0,00	7.391,17	100,00%
Temporary exhibitions (090502)	7.391,17	0,00	0,00	7.391,17	100,00%
District Manager's Office 09 Sant Andreu (6009)	7.391,17	0,00	0,00	7.391,17	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	1.043.582,12	0,00	0,00	1.043.582,12	100,00%
Public and ornamental street lighting (020802)	1.043.582,12	0,00	0,00	1.043.582,12	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.043.582,12	0,00	0,00	1.043.582,12	100,00%
<b>Promoting cultural activities (0901)</b>	352.304,80	0,00	0,00	352.304,80	100,00%
Promoting dance (090104)	32.914,29	0,00	0,00	32.914,29	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting heritage, memory and history (090107)	37.242,81	0,00	0,00	37.242,81	100,00%
District Manager's Office 09 Sant Andreu (6009)	37.242,81	0,00	0,00	37.242,81	100,00%
Promoting literature (090106)	32.914,29	0,00	0,00	32.914,29	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting music (090102)	32.914,29	0,00	0,00	32.914,29	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting scientific and technological innovation (090109)	32.914,29	0,00	0,00	32.914,29	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	
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the circus (090103)	32.914,29	0,00	0,00	32.914,29	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the cultural sector (090101)	32.914,29	0,00	0,00	32.914,29	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.914,29	0,00	0,00	32.914,29	100,00%
Promoting the performing arts (090110)	36.518,32	0,00	0,00	36.518,32	100,00%
District Manager's Office 09 Sant Andreu (6009)	36.518,32	0,00	0,00	36.518,32	100,00%
Promoting the theatre (090105)	41.351,62	0,00	0,00	41.351,62	100,00%
District Manager's Office 09 Sant Andreu (6009)	41.351,62	0,00	0,00	41.351,62	100,00%
Promoting traditional culture (090108)	39.706,34	0,00	0,00	39.706,34	100,00%
District Manager's Office 09 Sant Andreu (6009)	39.706,34	0,00	0,00	39.706,34	100,00%
<b>Promoting the city's economy (1006)</b>	<b>41.048,94</b>	<b>0,00</b>	<b>0,00</b>	<b>41.048,94</b>	<b>100,00%</b>
Civic officers (100606)	2.109,33	0,00	0,00	2.109,33	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.109,33	0,00	0,00	2.109,33	100,00%
Promoting the city's economy (100602)	2.109,33	0,00	0,00	2.109,33	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.109,33	0,00	0,00	2.109,33	100,00%
Support for commerce and tourism (100603)	2.109,33	0,00	0,00	2.109,33	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.109,33	0,00	0,00	2.109,33	100,00%
Tourism and events (100604)	32.611,61	0,00	0,00	32.611,61	100,00%
District Manager's Office 09 Sant Andreu (6009)	32.611,61	0,00	0,00	32.611,61	100,00%
Tourism and events (100605)	2.109,33	0,00	0,00	2.109,33	100,00%
District Manager's Office 09 Sant Andreu (6009)	2.109,33	0,00	0,00	2.109,33	100,00%
<b>Public assistance and Communication (1101)</b>	<b>18.433,74</b>	<b>387,85</b>	<b>0,00</b>	<b>18.045,89</b>	<b>97,90%</b>
Amounts not assignable	0,00	387,85	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	387,85	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	387,85	0,00	0,00	0,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	4.450,81	0,00	0,00	4.450,81	100,00%
District Manager's Office 09 Sant Andreu (6009)	4.313,91	0,00	0,00	4.313,91	100,00%
General Services Directorate (6009.0002)	136,90	0,00	0,00	136,90	100,00%
Communications Department (6009.000202)	136,90	0,00	0,00	136,90	100,00%
Civil matrimonies (110103)	136,90	0,00	0,00	136,90	100,00%
General Services Directorate (6009.0002)	136,90	0,00	0,00	136,90	100,00%
Communications Department (6009.000202)	136,90	0,00	0,00	136,90	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)	13.846,04	0,00	0,00	13.846,04	100,00%
District Manager's Office 09 Sant Andreu (6009)	13.709,14	0,00	0,00	13.709,14	100,00%
General Services Directorate (6009.0002)	136,90	0,00	0,00	136,90	100,00%
Communications Department (6009.000202)	136,90	0,00	0,00	136,90	100,00%
<b>Public road licenses (0104)</b>	<b>50.775,64</b>	<b>0,00</b>	<b>0,00</b>	<b>50.775,64</b>	<b>100,00%</b>
Activity inspections in public areas (010406)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Dropped curb licenses for public roads (010401)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Licenses for markets and traditional fairs (010405)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Minor construction work licenses (010407)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Parking reservations in public areas (010402)	1.787,86	0,00	0,00	1.787,86	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.787,86	0,00	0,00	1.787,86	100,00%
Private events in public area licenses (010404)	38.260,60	0,00	0,00	38.260,60	100,00%
District Manager's Office 09 Sant Andreu (6009)	38.260,60	0,00	0,00	38.260,60	100,00%
<b>Sport Facilities Management (0403)</b>	<b>205,25</b>	<b>14.285,03</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	14.285,03	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	14.285,03	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	14.285,03	0,00	0,00	0,00%
Municipal sportive installations (040301)	205,25	0,00	0,00	205,25	100,00%
General Services Directorate (6009.0002)	205,25	0,00	0,00	205,25	100,00%
General Services Directorate (6009.0002)	205,25	0,00	0,00	205,25	100,00%
<b>Training Activities (0806)</b>	<b>26.545,60</b>	<b>0,00</b>	<b>0,00</b>	<b>26.545,60</b>	<b>100,00%</b>
Courses and workshops (080601)	11.249,78	0,00	0,00	11.249,78	100,00%
District Manager's Office 09 Sant Andreu (6009)	11.249,78	0,00	0,00	11.249,78	100,00%
Innovation and technology (080603)	15.295,83	0,00	0,00	15.295,83	100,00%
District Manager's Office 09 Sant Andreu (6009)	15.295,83	0,00	0,00	15.295,83	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	
<b>Urban Planning Initiatives (0118)</b>	14.302,90	9.222,16	0,00	5.080,74	35,52%
Urban planning files and reports (011801)	14.302,90	9.222,16	0,00	5.080,74	35,52%
District Manager's Office 09 Sant Andreu (6009)	14.302,90	0,00	0,00	14.302,90	100,00%
General Services Directorate (6009.0002)	0,00	9.222,16	0,00	0,00	0,00%
General Services Directorate (6009.0002)	0,00	9.222,16	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	1.820.132,51	0,00	0,00	1.820.132,51	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.820.132,51	0,00	0,00	1.820.132,51	100,00%
District Manager's Office 09 Sant Andreu (6009)	1.820.132,51	0,00	0,00	1.820.132,51	100,00%
<b>General Services</b>	393.767,51	298.234,41	1.280,37	94.252,73	23,94%
<b>Education (0801)</b>	406,34	0,00	0,00	406,34	100,00%
Training for adults (080107)	406,34	0,00	0,00	406,34	100,00%
General Services Directorate (6009.0002)	406,34	0,00	0,00	406,34	100,00%
Legal Services Department (6009.000203)	406,34	0,00	0,00	406,34	100,00%
<b>Public assistance and Communication (1101)</b>	234.677,81	0,00	0,00	234.677,81	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	194.856,30	0,00	0,00	194.856,30	100,00%
General Services Directorate (6009.0002)	194.856,30	0,00	0,00	194.856,30	100,00%
Legal Services Department (6009.000203)	194.856,30	0,00	0,00	194.856,30	100,00%
Civil matrimonies (110103)	19.910,75	0,00	0,00	19.910,75	100,00%
General Services Directorate (6009.0002)	19.910,75	0,00	0,00	19.910,75	100,00%
Legal Services Department (6009.000203)	19.910,75	0,00	0,00	19.910,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	19.910,75	0,00	0,00	19.910,75	100,00%
General Services Directorate (6009.0002)	19.910,75	0,00	0,00	19.910,75	100,00%
Legal Services Department (6009.000203)	19.910,75	0,00	0,00	19.910,75	100,00%
<b>Urban Planning Initiatives (0118)</b>	158.683,36	298.234,41	0,00	0,00	0,00%
Listed ruin (011804)	39.141,48	0,00	0,00	39.141,48	100,00%
General Services Directorate (6009.0002)	39.141,48	0,00	0,00	39.141,48	100,00%
Legal Services Department (6009.000203)	39.141,48	0,00	0,00	39.141,48	100,00%
Processing licenses for major works (011803)	39.141,48	0,00	0,00	39.141,48	100,00%
General Services Directorate (6009.0002)	39.141,48	0,00	0,00	39.141,48	100,00%
Legal Services Department (6009.000203)	39.141,48	0,00	0,00	39.141,48	100,00%
Subsidiary implementation file (011802)	41.258,93	298.234,41	0,00	0,00	0,00%
General Services Directorate (6009.0002)	41.258,93	298.234,41	0,00	0,00	0,00%
Legal Services Department (6009.000203)	41.258,93	298.234,41	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	
Urban planning files and reports (011801)	39.141,48	0,00	0,00	39.141,48	100,00%
General Services Directorate (6009.0002)	39.141,48	0,00	0,00	39.141,48	100,00%
Legal Services Department (6009.000203)	39.141,48	0,00	0,00	39.141,48	100,00%
Urban Spaces (1204)	0,00	0,00	1.280,37	0,00	0,00%
Amounts not assignable	0,00	0,00	1.280,37	0,00	0,00%
General Services Directorate (6009.0002)	0,00	0,00	1.280,37	0,00	0,00%
Legal Services Department (6009.000203)	0,00	0,00	1.280,37	0,00	0,00%
Licensing and Public Areas Services	2.103.538,88	2.205.515,32	5.400,60	0,00	0,00%
Amounts not assignable	0,00	0,00	5.400,60	0,00	0,00%
Amounts not assignable	0,00	0,00	5.400,60	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	5.400,60	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	0,00	5.400,60	0,00	0,00%
Cleaning public areas (0202)	28.940,41	0,00	0,00	28.940,41	100,00%
Cleaning the public roads and public areas (020201)	14.470,21	0,00	0,00	14.470,21	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	14.470,21	0,00	0,00	14.470,21	100,00%
Public Works and Maintenance Department (6009.000401)	14.470,21	0,00	0,00	14.470,21	100,00%
Graffiti removal (020202)	14.470,21	0,00	0,00	14.470,21	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	14.470,21	0,00	0,00	14.470,21	100,00%
Public Works and Maintenance Department (6009.000401)	14.470,21	0,00	0,00	14.470,21	100,00%
Coexistence and civic-mindedness (1103)	1.141,11	0,00	0,00	1.141,11	100,00%
Coexistence in public areas (110301)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
Local residents' communities (110303)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
Support and mediation (110302)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	380,37	0,00	0,00	380,37	100,00%
District procedures (1104)	154.938,94	67.967,68	0,00	86.971,26	56,13%
Activity Licenses (110401)	154.938,94	67.967,68	0,00	86.971,26	56,13%
Licenses and Public Areas Services Directorate (6009.0004)	154.938,94	67.967,68	0,00	86.971,26	56,13%
Licenses and Public Areas Services Directorate (6009.0004)	4.949,52	0,00	0,00	4.949,52	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	
Licenses and Inspections Department (6009.000402)	149.282,73	67.967,68	0,00	81.315,05	54,47%
Public Works and Maintenance Department (6009.000401)	706,69	0,00	0,00	706,69	100,00%
<b>Education (0801)</b>	<b>1.084,62</b>	<b>0,00</b>	<b>0,00</b>	<b>1.084,62</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Infant and Primary Education (080102)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Nursery schools and playgroups (080101)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Secondary Education and Vocational Training (080103)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Special education (080104)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Training for adults (080105)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Training for adults (080107)	569,90	0,00	0,00	569,90	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	569,90	0,00	0,00	569,90	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Public Works and Maintenance Department (6009.000401)	496,37	0,00	0,00	496,37	100,00%
Training for adults (080108)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	73,53	0,00	0,00	73,53	100,00%
<b>Festivals (0903)</b>	<b>129.240,51</b>	<b>0,00</b>	<b>0,00</b>	<b>129.240,51</b>	<b>100,00%</b>
District festivals (090302)	129.240,51	0,00	0,00	129.240,51	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	129.240,51	0,00	0,00	129.240,51	100,00%
Public Works and Maintenance Department (6009.000401)	129.240,51	0,00	0,00	129.240,51	100,00%
<b>Investment management (0116)</b>	<b>135.482,48</b>	<b>0,00</b>	<b>0,00</b>	<b>135.482,48</b>	<b>100,00%</b>

**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	
Coordination of investments in the territory (011602)	126.328,94	0,00	0,00	126.328,94	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	126.328,94	0,00	0,00	126.328,94	100,00%
Public Works and Maintenance Department (6009.000401)	126.328,94	0,00	0,00	126.328,94	100,00%
Investment management (BIMSA) (011601)	9.153,53	0,00	0,00	9.153,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	9.153,53	0,00	0,00	9.153,53	100,00%
Public Works and Maintenance Department (6009.000401)	9.153,53	0,00	0,00	9.153,53	100,00%
Large infrastructures (1205)	18.307,07	0,00	0,00	18.307,07	100,00%
Barcelona ring roads and Gran Via Nord (120503)	4.576,77	0,00	0,00	4.576,77	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	0,00	0,00	4.576,77	100,00%
Public Works and Maintenance Department (6009.000401)	4.576,77	0,00	0,00	4.576,77	100,00%
Municipally governed infrastructures (120501)	4.576,77	0,00	0,00	4.576,77	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	0,00	0,00	4.576,77	100,00%
Public Works and Maintenance Department (6009.000401)	4.576,77	0,00	0,00	4.576,77	100,00%
Non-municipally governed infrastructures (120502)	4.576,77	0,00	0,00	4.576,77	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	0,00	0,00	4.576,77	100,00%
Public Works and Maintenance Department (6009.000401)	4.576,77	0,00	0,00	4.576,77	100,00%
Urban tunnels (120504)	4.576,77	0,00	0,00	4.576,77	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	4.576,77	0,00	0,00	4.576,77	100,00%
Public Works and Maintenance Department (6009.000401)	4.576,77	0,00	0,00	4.576,77	100,00%
Mobility strategy (0502)	28.940,41	0,00	0,00	28.940,41	100,00%
Road safety strategy (050202)	9.153,53	0,00	0,00	9.153,53	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	9.153,53	0,00	0,00	9.153,53	100,00%
Public Works and Maintenance Department (6009.000401)	9.153,53	0,00	0,00	9.153,53	100,00%
Urban Mobility Plan (050201)	19.786,88	0,00	0,00	19.786,88	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	19.786,88	0,00	0,00	19.786,88	100,00%
Public Works and Maintenance Department (6009.000401)	19.786,88	0,00	0,00	19.786,88	100,00%
Public assistance and Communication (1101)	302.743,78	0,00	0,00	302.743,78	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	221.119,79	0,00	0,00	221.119,79	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	221.119,79	0,00	0,00	221.119,79	100,00%
Licenses and Inspections Department (6009.000402)	221.119,79	0,00	0,00	221.119,79	100,00%
Civil matrimonies (110103)	30.757,71	0,00	0,00	30.757,71	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	30.757,71	0,00	0,00	30.757,71	100,00%
Licenses and Inspections Department (6009.000402)	30.757,71	0,00	0,00	30.757,71	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)	50.866,29	0,00	0,00	50.866,29	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	50.866,29	0,00	0,00	50.866,29	100,00%
Licenses and Inspections Department (6009.000402)	50.866,29	0,00	0,00	50.866,29	100,00%
<b>Public road licenses (0104)</b>	<b>325.014,88</b>	<b>2.116.063,72</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	158.011,16	380.761,69	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	158.011,16	380.761,69	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	380.761,69	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	158.011,16	0,00	0,00	158.011,16	100,00%
Amounts not assignable	0,00	36.164,59	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	0,00	36.164,59	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	0,00	36.164,59	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	16.421,30	207.424,43	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	16.421,30	207.424,43	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	16.421,30	207.424,43	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	3.942,85	1.481.236,32	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	1.481.236,32	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	3.942,85	1.481.236,32	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses and Inspections Department (6009.000402)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses for markets and traditional fairs (010405)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	0,00	0,00	3.942,85	100,00%
Licenses and Inspections Department (6009.000402)	3.942,85	0,00	0,00	3.942,85	100,00%
Minor construction work licenses (010407)	22.660,52	0,00	0,00	22.660,52	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	22.660,52	0,00	0,00	22.660,52	100,00%
Licenses and Inspections Department (6009.000402)	22.660,52	0,00	0,00	22.660,52	100,00%
Parking reservations in public areas (010402)	3.942,85	10.476,69	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6009.0004)	3.942,85	10.476,69	0,00	0,00	0,00%
Licenses and Inspections Department (6009.000402)	3.942,85	10.476,69	0,00	0,00	0,00%
Private events in public area licenses (010404)	112.150,51	0,00	0,00	112.150,51	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	112.150,51	0,00	0,00	112.150,51	100,00%
Licenses and Inspections Department (6009.000402)	112.150,51	0,00	0,00	112.150,51	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>553.639,06</b>	<b>21.483,92</b>	<b>0,00</b>	<b>532.155,14</b>	<b>96,12%</b>

**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	
Listed ruin (011804)	21.362,71	0,00	0,00	21.362,71	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	21.362,71	0,00	0,00	21.362,71	100,00%
Licenses and Inspections Department (6009.000402)	21.362,71	0,00	0,00	21.362,71	100,00%
Processing licenses for major works (011803)	156.317,35	21.483,92	0,00	134.833,43	86,26%
Licenses and Public Areas Services Directorate (6009.0004)	156.317,35	21.483,92	0,00	134.833,43	86,26%
Licenses and Inspections Department (6009.000402)	156.317,35	21.483,92	0,00	134.833,43	86,26%
Subsidiary implementation file (011802)	25.106,25	0,00	0,00	25.106,25	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	25.106,25	0,00	0,00	25.106,25	100,00%
Licenses and Inspections Department (6009.000402)	25.106,25	0,00	0,00	25.106,25	100,00%
Urban planning files and reports (011801)	350.852,75	0,00	0,00	350.852,75	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	350.852,75	0,00	0,00	350.852,75	100,00%
Licenses and Inspections Department (6009.000402)	323.590,78	0,00	0,00	323.590,78	100,00%
Public Works and Maintenance Department (6009.000401)	27.261,97	0,00	0,00	27.261,97	100,00%
<b>Urban Spaces (1204)</b>	<b>130.663,07</b>	<b>0,00</b>	<b>0,00</b>	<b>130.663,07</b>	<b>100,00%</b>
Accessibility (120407)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Electric vehicle infrastructures (120410)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Elevator and escalator apparatus (120406)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of road and path markings (120403)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of service galleries (120408)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Maintenance of vertical sign posts and signals (120404)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.664,28	0,00	0,00	1.664,28	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	
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Pavement (120411)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	114.020,28	0,00	0,00	114.020,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	114.020,28	0,00	0,00	114.020,28	100,00%
Public Works and Maintenance Department (6009.000401)	114.020,28	0,00	0,00	114.020,28	100,00%
Road structures (120402)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Urban furniture (120401)	1.664,28	0,00	0,00	1.664,28	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	1.664,28	0,00	0,00	1.664,28	100,00%
Public Works and Maintenance Department (6009.000401)	1.664,28	0,00	0,00	1.664,28	100,00%
Work Coordination in Public Areas (1201)	293.402,53	0,00	0,00	293.402,53	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	13.793,50	0,00	0,00	13.793,50	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	13.793,50	0,00	0,00	13.793,50	100,00%
Public Works and Maintenance Department (6009.000401)	13.793,50	0,00	0,00	13.793,50	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	88.510,07	0,00	0,00	88.510,07	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	88.510,07	0,00	0,00	88.510,07	100,00%
Public Works and Maintenance Department (6009.000401)	88.510,07	0,00	0,00	88.510,07	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	177.305,46	0,00	0,00	177.305,46	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	177.305,46	0,00	0,00	177.305,46	100,00%
Public Works and Maintenance Department (6009.000401)	177.305,46	0,00	0,00	177.305,46	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.793,50	0,00	0,00	13.793,50	100,00%
Licenses and Public Areas Services Directorate (6009.0004)	13.793,50	0,00	0,00	13.793,50	100,00%
Public Works and Maintenance Department (6009.000401)	13.793,50	0,00	0,00	13.793,50	100,00%
Services to People and the Territory	13.282.601,99	33.465,37	0,00	13.249.136,62	99,75%
Adolescence/Early adulthood (0308)	1.343.996,68	0,00	0,00	1.343.996,68	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	149.703,32	0,00	0,00	149.703,32	100,00%
Services to People and the Territory Directorate (6009.0003)	149.703,32	0,00	0,00	149.703,32	100,00%
Services to People and the Territory Directorate (6009.0003)	149.703,32	0,00	0,00	149.703,32	100,00%
Information services and resources for organisations (030803)	7.672,20	0,00	0,00	7.672,20	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)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Night-time study rooms (030805)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Promoting young people (030809)	1.140.587,98	0,00	0,00	1.140.587,98	100,00%
Services to People and the Territory Directorate (6009.0003)	1.140.587,98	0,00	0,00	1.140.587,98	100,00%
Services to People and the Territory Directorate (6009.0003)	1.140.587,98	0,00	0,00	1.140.587,98	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Strategic planning and evaluation of programmes (030807)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Youth employment and job placement programmes (030804)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Services to People and the Territory Directorate (6009.0003)	7.672,20	0,00	0,00	7.672,20	100,00%
Assistance for individuals and families (0313)	5.032,96	0,00	0,00	5.032,96	100,00%
Social action and social integration programmes (031306)	5.032,96	0,00	0,00	5.032,96	100,00%
Services to People and the Territory Directorate (6009.0003)	5.032,96	0,00	0,00	5.032,96	100,00%
Services to People and the Territory Directorate (6009.0003)	5.032,96	0,00	0,00	5.032,96	100,00%
Coexistence and civic-mindedness (1103)	651.035,24	0,00	0,00	651.035,24	100,00%
Coexistence in public areas (110301)	348.367,45	0,00	0,00	348.367,45	100,00%
Services to People and the Territory Directorate (6009.0003)	348.367,45	0,00	0,00	348.367,45	100,00%
Services to People and the Territory Directorate (6009.0003)	348.367,45	0,00	0,00	348.367,45	100,00%
Local residents' communities (110303)	98.874,27	0,00	0,00	98.874,27	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)	98.874,27	0,00	0,00	98.874,27	100,00%
Services to People and the Territory Directorate (6009.0003)	98.874,27	0,00	0,00	98.874,27	100,00%
Support and mediation (110302)	203.793,52	0,00	0,00	203.793,52	100,00%
Services to People and the Territory Directorate (6009.0003)	203.793,52	0,00	0,00	203.793,52	100,00%
Services to People and the Territory Directorate (6009.0003)	203.793,52	0,00	0,00	203.793,52	100,00%
Cultural and outreach activities (0907)	4.330.303,76	33.465,37	0,00	4.296.838,39	99,23%
Courses and workshops (090703)	867.364,11	31.763,71	0,00	835.600,40	96,34%
Services to People and the Territory Directorate (6009.0003)	867.364,11	31.763,71	0,00	835.600,40	96,34%
Services to People and the Territory Directorate (6009.0003)	867.364,11	31.763,71	0,00	835.600,40	96,34%
Enhancing culture (090701)	2.669.626,97	0,00	0,00	2.669.626,97	100,00%
Services to People and the Territory Directorate (6009.0003)	2.669.626,97	0,00	0,00	2.669.626,97	100,00%
Services to People and the Territory Directorate (6009.0003)	2.669.626,97	0,00	0,00	2.669.626,97	100,00%
Hiring areas (090702)	793.312,68	1.701,66	0,00	791.611,02	99,79%
Services to People and the Territory Directorate (6009.0003)	793.312,68	1.701,66	0,00	791.611,02	99,79%
Services to People and the Territory Directorate (6009.0003)	793.312,68	1.701,66	0,00	791.611,02	99,79%
District procedures (1104)	11.843,01	0,00	0,00	11.843,01	100,00%
Activity Licenses (110401)	11.843,01	0,00	0,00	11.843,01	100,00%
Services to People and the Territory Directorate (6009.0003)	11.843,01	0,00	0,00	11.843,01	100,00%
Services to People and the Territory Directorate (6009.0003)	11.843,01	0,00	0,00	11.843,01	100,00%
Education (0801)	206.343,41	0,00	0,00	206.343,41	100,00%
AMPA / AFA dynamitation (080106)	85.474,24	0,00	0,00	85.474,24	100,00%
Services to People and the Territory Directorate (6009.0003)	85.474,24	0,00	0,00	85.474,24	100,00%
Services to People and the Territory Directorate (6009.0003)	85.474,24	0,00	0,00	85.474,24	100,00%
Infant and Primary Education (080102)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Nursery schools and playgroups (080101)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Secondary Education and Vocational Training (080103)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Special education (080104)	11.705,98	0,00	0,00	11.705,98	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)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Training for adults (080105)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Services to People and the Territory Directorate (6009.0003)	11.705,98	0,00	0,00	11.705,98	100,00%
Training for adults (080107)	41.424,91	0,00	0,00	41.424,91	100,00%
Services to People and the Territory Directorate (6009.0003)	41.424,91	0,00	0,00	41.424,91	100,00%
Services to People and the Territory Directorate (6009.0003)	41.424,91	0,00	0,00	41.424,91	100,00%
Training for adults (080108)	20.914,34	0,00	0,00	20.914,34	100,00%
Services to People and the Territory Directorate (6009.0003)	20.914,34	0,00	0,00	20.914,34	100,00%
Services to People and the Territory Directorate (6009.0003)	20.914,34	0,00	0,00	20.914,34	100,00%
Education councils (0804)	1.648,16	0,00	0,00	1.648,16	100,00%
Municipal Council of Education (080401)	240,57	0,00	0,00	240,57	100,00%
Services to People and the Territory Directorate (6009.0003)	240,57	0,00	0,00	240,57	100,00%
Services to People and the Territory Directorate (6009.0003)	240,57	0,00	0,00	240,57	100,00%
Participation in school councils: educational coordination (080402)	1.407,59	0,00	0,00	1.407,59	100,00%
Services to People and the Territory Directorate (6009.0003)	1.407,59	0,00	0,00	1.407,59	100,00%
Services to People and the Territory Directorate (6009.0003)	1.407,59	0,00	0,00	1.407,59	100,00%
Elderly people (0303)	648.878,24	0,00	0,00	648.878,24	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	256.115,74	0,00	0,00	256.115,74	100,00%
Services to People and the Territory Directorate (6009.0003)	256.115,74	0,00	0,00	256.115,74	100,00%
Services to People and the Territory Directorate (6009.0003)	256.115,74	0,00	0,00	256.115,74	100,00%
Agreements (030310)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Assistance for mistreated senior citizens (030313)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Assisted-living housing (030304)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Daycare for senior citizens (030302)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	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)	11.579,35	0,00	0,00	11.579,35	100,00%
Emergency care for senior citizens (030305)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Live and coexist programme (030309)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Organisations for the promotion of senior citizens (030316)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Organisations providing care for senior citizens (030315)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Promoting active ageing (030312)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Promoting senior citizens (030314)	230.651,60	0,00	0,00	230.651,60	100,00%
Services to People and the Territory Directorate (6009.0003)	230.651,60	0,00	0,00	230.651,60	100,00%
Services to People and the Territory Directorate (6009.0003)	230.651,60	0,00	0,00	230.651,60	100,00%
Residential care for senior citizens (030303)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Subsidised travel (030308)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Telephone helpline (030307)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	100,00%
Temporary stays in homes (030306)	11.579,35	0,00	0,00	11.579,35	100,00%
Services to People and the Territory Directorate (6009.0003)	11.579,35	0,00	0,00	11.579,35	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)	11.579,35	0,00	0,00	11.579,35	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>424.663,12</b>	<b>0,00</b>	<b>0,00</b>	<b>424.663,12</b>	<b>100,00%</b>
Holiday campaigns (040104)	54.600,58	0,00	0,00	54.600,58	100,00%
Services to People and the Territory Directorate (6009.0003)	54.600,58	0,00	0,00	54.600,58	100,00%
Services to People and the Territory Directorate (6009.0003)	54.600,58	0,00	0,00	54.600,58	100,00%
Programmes for organisations (040102)	83.600,38	0,00	0,00	83.600,38	100,00%
Services to People and the Territory Directorate (6009.0003)	83.600,38	0,00	0,00	83.600,38	100,00%
Services to People and the Territory Directorate (6009.0003)	83.600,38	0,00	0,00	83.600,38	100,00%
Sport for school-age children (040101)	85.259,30	0,00	0,00	85.259,30	100,00%
Services to People and the Territory Directorate (6009.0003)	85.259,30	0,00	0,00	85.259,30	100,00%
Services to People and the Territory Directorate (6009.0003)	85.259,30	0,00	0,00	85.259,30	100,00%
Sport, health and society (040105)	71.385,72	0,00	0,00	71.385,72	100,00%
Services to People and the Territory Directorate (6009.0003)	71.385,72	0,00	0,00	71.385,72	100,00%
Services to People and the Territory Directorate (6009.0003)	71.385,72	0,00	0,00	71.385,72	100,00%
Sports Organisations (040106)	129.817,15	0,00	0,00	129.817,15	100,00%
Services to People and the Territory Directorate (6009.0003)	129.817,15	0,00	0,00	129.817,15	100,00%
Services to People and the Territory Directorate (6009.0003)	129.817,15	0,00	0,00	129.817,15	100,00%
<b>Enhancing the territory (1102)</b>	<b>723.993,55</b>	<b>0,00</b>	<b>0,00</b>	<b>723.993,55</b>	<b>100,00%</b>
Active democracy (110206)	65.397,06	0,00	0,00	65.397,06	100,00%
Services to People and the Territory Directorate (6009.0003)	65.397,06	0,00	0,00	65.397,06	100,00%
Services to People and the Territory Directorate (6009.0003)	65.397,06	0,00	0,00	65.397,06	100,00%
Employment plans and promotion (110204)	71.212,82	0,00	0,00	71.212,82	100,00%
Services to People and the Territory Directorate (6009.0003)	71.212,82	0,00	0,00	71.212,82	100,00%
Services to People and the Territory Directorate (6009.0003)	71.212,82	0,00	0,00	71.212,82	100,00%
Enhancing the economy (110203)	272.737,21	0,00	0,00	272.737,21	100,00%
Services to People and the Territory Directorate (6009.0003)	272.737,21	0,00	0,00	272.737,21	100,00%
Services to People and the Territory Directorate (6009.0003)	272.737,21	0,00	0,00	272.737,21	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	85.103,94	0,00	0,00	85.103,94	100,00%
Services to People and the Territory Directorate (6009.0003)	85.103,94	0,00	0,00	85.103,94	100,00%
Services to People and the Territory Directorate (6009.0003)	85.103,94	0,00	0,00	85.103,94	100,00%
Participatory processes (110205)	84.939,06	0,00	0,00	84.939,06	100,00%
Services to People and the Territory Directorate (6009.0003)	84.939,06	0,00	0,00	84.939,06	100,00%
Services to People and the Territory Directorate (6009.0003)	84.939,06	0,00	0,00	84.939,06	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	
Regular contact with organisations and residents in the territory (110201)	144.603,46	0,00	0,00	144.603,46	100,00%
Services to People and the Territory Directorate (6009.0003)	144.603,46	0,00	0,00	144.603,46	100,00%
Services to People and the Territory Directorate (6009.0003)	144.603,46	0,00	0,00	144.603,46	100,00%
<b>Environmental protection (0211)</b>	<b>2.120,70</b>	<b>0,00</b>	<b>0,00</b>	<b>2.120,70</b>	<b>100,00%</b>
Hunting, fishing and flora (021103)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Management and conservation of forest areas (021106)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Other environmental initiatives (021104)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Roadblocks and forest tours (021107)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Surveillance and incidents in woodland areas (021101)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Surveillance and incidents on beaches (021105)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Waste and spillages (021102)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
Services to People and the Territory Directorate (6009.0003)	302,96	0,00	0,00	302,96	100,00%
<b>Family and children (0302)</b>	<b>400.408,82</b>	<b>0,00</b>	<b>0,00</b>	<b>400.408,82</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	278.250,18	0,00	0,00	278.250,18	100,00%
Services to People and the Territory Directorate (6009.0003)	278.250,18	0,00	0,00	278.250,18	100,00%
Services to People and the Territory Directorate (6009.0003)	278.250,18	0,00	0,00	278.250,18	100,00%
Activities and coordination of open centres (030202)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	4.035,05	0,00	0,00	4.035,05	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	
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Collaborative families (030203)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Holiday campaign (030205)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations for the promotion of children (030211)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations with open centres and day centres (030208)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Organisations with projects to assist children at risk (030210)	9.601,90	0,00	0,00	9.601,90	100,00%
Services to People and the Territory Directorate (6009.0003)	9.601,90	0,00	0,00	9.601,90	100,00%
Services to People and the Territory Directorate (6009.0003)	9.601,90	0,00	0,00	9.601,90	100,00%
Promoting and getting involved with childhood (030207)	80.276,32	0,00	0,00	80.276,32	100,00%
Services to People and the Territory Directorate (6009.0003)	80.276,32	0,00	0,00	80.276,32	100,00%
Services to People and the Territory Directorate (6009.0003)	80.276,32	0,00	0,00	80.276,32	100,00%
Promoting childhood and adolescence (030206)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Services to People and the Territory Directorate (6009.0003)	4.035,05	0,00	0,00	4.035,05	100,00%
Festivals (0903)	1.568.410,28	0,00	0,00	1.568.410,28	100,00%
City festivals (090301)	63.594,54	0,00	0,00	63.594,54	100,00%
Services to People and the Territory Directorate (6009.0003)	63.594,54	0,00	0,00	63.594,54	100,00%
Services to People and the Territory Directorate (6009.0003)	63.594,54	0,00	0,00	63.594,54	100,00%
District festivals (090302)	1.504.815,74	0,00	0,00	1.504.815,74	100,00%
Services to People and the Territory Directorate (6009.0003)	1.504.815,74	0,00	0,00	1.504.815,74	100,00%
Services to People and the Territory Directorate (6009.0003)	1.504.815,74	0,00	0,00	1.504.815,74	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	
<b>Large infrastructures (1205)</b>	31.005,03	0,00	0,00	31.005,03	100,00%
Municipally governed infrastructures (120501)	31.005,03	0,00	0,00	31.005,03	100,00%
Services to People and the Territory Directorate (6009.0003)	31.005,03	0,00	0,00	31.005,03	100,00%
Services to People and the Territory Directorate (6009.0003)	31.005,03	0,00	0,00	31.005,03	100,00%
<b>Libraries (0908)</b>	6.273,06	0,00	0,00	6.273,06	100,00%
Activities and coordination of libraries (090801)	6.273,06	0,00	0,00	6.273,06	100,00%
Services to People and the Territory Directorate (6009.0003)	6.273,06	0,00	0,00	6.273,06	100,00%
Services to People and the Territory Directorate (6009.0003)	6.273,06	0,00	0,00	6.273,06	100,00%
<b>Mobility strategy (0502)</b>	7.617,96	0,00	0,00	7.617,96	100,00%
Urban Mobility Plan (050201)	7.617,96	0,00	0,00	7.617,96	100,00%
Services to People and the Territory Directorate (6009.0003)	7.617,96	0,00	0,00	7.617,96	100,00%
Services to People and the Territory Directorate (6009.0003)	7.617,96	0,00	0,00	7.617,96	100,00%
<b>Multiculturalism and immigration (0306)</b>	303.617,61	0,00	0,00	303.617,61	100,00%
Antirumour strategy (030602)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Assistance for Foreign Expatriates (030607)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Assistance for refugees (030611)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Immigration and education programme (030601)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Immigration and participation programme (030608)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Language courses (030609)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	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)	25.652,23	0,00	0,00	25.652,23	100,00%
Reception plan (030603)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Reunification programme: new families (030604)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Settlement and housing reports (030605)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Services to People and the Territory Directorate (6009.0003)	25.652,23	0,00	0,00	25.652,23	100,00%
Social advancement of immigration (030610)	47.095,28	0,00	0,00	47.095,28	100,00%
Services to People and the Territory Directorate (6009.0003)	47.095,28	0,00	0,00	47.095,28	100,00%
Services to People and the Territory Directorate (6009.0003)	47.095,28	0,00	0,00	47.095,28	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>64.043,76</b>	<b>0,00</b>	<b>0,00</b>	<b>64.043,76</b>	<b>100,00%</b>
Cultural activities (090503)	45.777,09	0,00	0,00	45.777,09	100,00%
Services to People and the Territory Directorate (6009.0003)	45.777,09	0,00	0,00	45.777,09	100,00%
Services to People and the Territory Directorate (6009.0003)	45.777,09	0,00	0,00	45.777,09	100,00%
Temporary exhibitions (090502)	18.266,66	0,00	0,00	18.266,66	100,00%
Services to People and the Territory Directorate (6009.0003)	18.266,66	0,00	0,00	18.266,66	100,00%
Services to People and the Territory Directorate (6009.0003)	18.266,66	0,00	0,00	18.266,66	100,00%
<b>People with disabilities: support services (0317)</b>	<b>68.308,20</b>	<b>0,00</b>	<b>0,00</b>	<b>68.308,20</b>	<b>100,00%</b>
Accessibility services (031703)	16.347,08	0,00	0,00	16.347,08	100,00%
Services to People and the Territory Directorate (6009.0003)	16.347,08	0,00	0,00	16.347,08	100,00%
Services to People and the Territory Directorate (6009.0003)	16.347,08	0,00	0,00	16.347,08	100,00%
Promotion services (031701)	35.614,05	0,00	0,00	35.614,05	100,00%
Services to People and the Territory Directorate (6009.0003)	35.614,05	0,00	0,00	35.614,05	100,00%
Services to People and the Territory Directorate (6009.0003)	35.614,05	0,00	0,00	35.614,05	100,00%
Specialist transport (031704)	16.347,08	0,00	0,00	16.347,08	100,00%
Services to People and the Territory Directorate (6009.0003)	16.347,08	0,00	0,00	16.347,08	100,00%
Services to People and the Territory Directorate (6009.0003)	16.347,08	0,00	0,00	16.347,08	100,00%
<b>Promoting cultural activities (0901)</b>	<b>1.954.146,78</b>	<b>0,00</b>	<b>0,00</b>	<b>1.954.146,78</b>	<b>100,00%</b>
Promoting dance (090104)	53.822,05	0,00	0,00	53.822,05	100,00%
Services to People and the Territory Directorate (6009.0003)	53.822,05	0,00	0,00	53.822,05	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	
Services to People and the Territory Directorate (6009.0003)	53.822,05	0,00	0,00	53.822,05	100,00%
Promoting heritage, memory and history (090107)	206.275,36	0,00	0,00	206.275,36	100,00%
Services to People and the Territory Directorate (6009.0003)	206.275,36	0,00	0,00	206.275,36	100,00%
Services to People and the Territory Directorate (6009.0003)	206.275,36	0,00	0,00	206.275,36	100,00%
Promoting literature (090106)	53.954,38	0,00	0,00	53.954,38	100,00%
Services to People and the Territory Directorate (6009.0003)	53.954,38	0,00	0,00	53.954,38	100,00%
Services to People and the Territory Directorate (6009.0003)	53.954,38	0,00	0,00	53.954,38	100,00%
Promoting music (090102)	55.795,62	0,00	0,00	55.795,62	100,00%
Services to People and the Territory Directorate (6009.0003)	55.795,62	0,00	0,00	55.795,62	100,00%
Services to People and the Territory Directorate (6009.0003)	55.795,62	0,00	0,00	55.795,62	100,00%
Promoting scientific and technological innovation (090109)	53.026,78	0,00	0,00	53.026,78	100,00%
Services to People and the Territory Directorate (6009.0003)	53.026,78	0,00	0,00	53.026,78	100,00%
Services to People and the Territory Directorate (6009.0003)	53.026,78	0,00	0,00	53.026,78	100,00%
Promoting the circus (090103)	53.026,78	0,00	0,00	53.026,78	100,00%
Services to People and the Territory Directorate (6009.0003)	53.026,78	0,00	0,00	53.026,78	100,00%
Services to People and the Territory Directorate (6009.0003)	53.026,78	0,00	0,00	53.026,78	100,00%
Promoting the cultural sector (090101)	105.487,35	0,00	0,00	105.487,35	100,00%
Services to People and the Territory Directorate (6009.0003)	105.487,35	0,00	0,00	105.487,35	100,00%
Services to People and the Territory Directorate (6009.0003)	105.487,35	0,00	0,00	105.487,35	100,00%
Promoting the performing arts (090110)	228.964,29	0,00	0,00	228.964,29	100,00%
Services to People and the Territory Directorate (6009.0003)	228.964,29	0,00	0,00	228.964,29	100,00%
Services to People and the Territory Directorate (6009.0003)	228.964,29	0,00	0,00	228.964,29	100,00%
Promoting the theatre (090105)	802.562,28	0,00	0,00	802.562,28	100,00%
Services to People and the Territory Directorate (6009.0003)	802.562,28	0,00	0,00	802.562,28	100,00%
Services to People and the Territory Directorate (6009.0003)	802.562,28	0,00	0,00	802.562,28	100,00%
Promoting traditional culture (090108)	341.231,89	0,00	0,00	341.231,89	100,00%
Services to People and the Territory Directorate (6009.0003)	341.231,89	0,00	0,00	341.231,89	100,00%
Services to People and the Territory Directorate (6009.0003)	341.231,89	0,00	0,00	341.231,89	100,00%
Promoting the city's economy (1006)	246.360,88	0,00	0,00	246.360,88	100,00%
Civic officers (100606)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Promoting the city's economy (100602)	365,66	0,00	0,00	365,66	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)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Support for commerce and tourism (100603)	244.898,23	0,00	0,00	244.898,23	100,00%
Services to People and the Territory Directorate (6009.0003)	244.898,23	0,00	0,00	244.898,23	100,00%
Services to People and the Territory Directorate (6009.0003)	244.898,23	0,00	0,00	244.898,23	100,00%
Tourism and events (100604)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Tourism and events (100605)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Services to People and the Territory Directorate (6009.0003)	365,66	0,00	0,00	365,66	100,00%
Public assistance and Communication (1101)	29.708,43	0,00	0,00	29.708,43	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Civil matrimonies (110103)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Services to People and the Territory Directorate (6009.0003)	9.902,81	0,00	0,00	9.902,81	100,00%
Public health (0311)	36.635,78	0,00	0,00	36.635,78	100,00%
Care programme and prevention for drug-dependency (031101)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Promoting and taking care of health (031102)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Promoting health (031106)	9.520,04	0,00	0,00	9.520,04	100,00%
Services to People and the Territory Directorate (6009.0003)	9.520,04	0,00	0,00	9.520,04	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)	9.520,04	0,00	0,00	9.520,04	100,00%
Promoting health and disease prevention (031104)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Public health protection programme (031103)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Research innovation and evaluation (031105)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
Services to People and the Territory Directorate (6009.0003)	4.519,29	0,00	0,00	4.519,29	100,00%
<b>Public road licenses (0104)</b>	<b>22.764,95</b>	<b>0,00</b>	<b>0,00</b>	<b>22.764,95</b>	<b>100,00%</b>
Private events in public area licenses (010404)	22.764,95	0,00	0,00	22.764,95	100,00%
Services to People and the Territory Directorate (6009.0003)	22.764,95	0,00	0,00	22.764,95	100,00%
Services to People and the Territory Directorate (6009.0003)	22.764,95	0,00	0,00	22.764,95	100,00%
<b>Training Activities (0806)</b>	<b>55.980,27</b>	<b>0,00</b>	<b>0,00</b>	<b>55.980,27</b>	<b>100,00%</b>
Courses and workshops (080601)	7.635,65	0,00	0,00	7.635,65	100,00%
Services to People and the Territory Directorate (6009.0003)	7.635,65	0,00	0,00	7.635,65	100,00%
Services to People and the Territory Directorate (6009.0003)	7.635,65	0,00	0,00	7.635,65	100,00%
Environmental education (080602)	38.693,17	0,00	0,00	38.693,17	100,00%
Services to People and the Territory Directorate (6009.0003)	38.693,17	0,00	0,00	38.693,17	100,00%
Services to People and the Territory Directorate (6009.0003)	38.693,17	0,00	0,00	38.693,17	100,00%
Innovation and technology (080603)	4.825,72	0,00	0,00	4.825,72	100,00%
Services to People and the Territory Directorate (6009.0003)	4.825,72	0,00	0,00	4.825,72	100,00%
Services to People and the Territory Directorate (6009.0003)	4.825,72	0,00	0,00	4.825,72	100,00%
Open courtyards (080604)	4.825,72	0,00	0,00	4.825,72	100,00%
Services to People and the Territory Directorate (6009.0003)	4.825,72	0,00	0,00	4.825,72	100,00%
Services to People and the Territory Directorate (6009.0003)	4.825,72	0,00	0,00	4.825,72	100,00%
<b>Women (0312)</b>	<b>137.461,36</b>	<b>0,00</b>	<b>0,00</b>	<b>137.461,36</b>	<b>100,00%</b>
Care for women and children against gender violence (031204)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Care services for gender violence (031202)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	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)	14.114,23	0,00	0,00	14.114,23	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Information, awareness and prevention campaigns (031201)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Prevention services against gender violence (031203)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Promoting equality between men and women (031205)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Social advancement of women (031208)	24.547,55	0,00	0,00	24.547,55	100,00%
Services to People and the Territory Directorate (6009.0003)	24.547,55	0,00	0,00	24.547,55	100,00%
Services to People and the Territory Directorate (6009.0003)	24.547,55	0,00	0,00	24.547,55	100,00%
Strategic planning, studies and evaluation of programmes (031207)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
Services to People and the Territory Directorate (6009.0003)	14.114,23	0,00	0,00	14.114,23	100,00%
	<b>21.118.491,64</b>	<b>2.681.958,96</b>	<b>6.680,97</b>	<b>18.429.851,71</b>	<b>87,27%</b>

