Ajuntament de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2020

CORPORATE REPORT

09 SANT ANDREU DISTRICT (1109)

09 SANT ANDREU DISTRICT (1109)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	1.049.626,56	4,90%	45.146.280,18	1,74%	2,32%	
Depreciation	1.496.691,25	6,98%	121.803.665,22	4,70%	1,23%	
External contracts	7.066.446,18	32,96%	654.781.612,21	25,25%	1,08%	
Financial expenses	127.366,09	0,59%	14.071.957,12	0,54%	0,91%	
Grants and Transfers	1.933.001,14	9,02%	511.554.155,59	19,73%	0,38%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.277.830,82	5,96%	189.664.297,80	7,32%	0,67%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	482,31	0,00%	175.039,23	0,01%	0,28%	
Human Resources: Other social costs	15.059,72	0,07%	7.511.035,06	0,29%	0,20%	
Human Resources: Transportation of personnel	16.215,89	0,08%	294.452,46	0,01%	5,51%	
Human Resources: Wages and salaries	4.831.134,25	22,53%	622.823.078,20	24,02%	0,78%	
Leases and rents	401.977,40	1,87%	35.061.639,20	1,35%	1,15%	
Maintenance, repairs and conservation	1.338.139,66	6,24%	72.694.008,49	2,80%	1,84%	
Notifications	59.654,03	0,28%	6.656.866,29	0,26%	0,90%	
Other expenses	655.106,56	3,06%	208.771.473,85	8,05%	0,31%	
Publicity and propaganda	89.900,52	0,42%	13.355.696,01	0,52%	0,67%	
Purchase of materials and perishable goods	35.611,51	0,17%	6.913.297,06	0,27%	0,52%	
Studies and technical works	76.360,52	0,36%	15.548.217,15	0,60%	0,49%	
Supplies: Electricity	654.188,29	3,05%	21.429.612,63	0,83%	3,05%	
Supplies: Gas	50.412,83	0,24%	3.567.586,73	0,14%	1,41%	
Supplies: Other	62.767,95	0,29%	24.895.923,12	0,96%	0,25%	
Supplies: Telephone and data	93.273,00	0,44%	5.630.404,67	0,22%	1,66%	
Supplies: Water	103.047,60	0,48%	5.341.287,75	0,21%	1,93%	
Taxes	2.734,03	0,01%	3.030.411,46	0,12%	0,09%	
Transports	4.812,84	0,02%	1.059.915,54	0,04%	0,45%	
	21.441.840,96	**100,00%**	**2.592.713.584,33**	**100,00%**		

09 SANT ANDREU DISTRICT (1109)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	21.441.840,96	100,00%	20.170.991,35	100,00%	94,07%	1.270.849,61	100,00%	5,93%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	100,00%	20.170.991,35	100,00%	94,07%	1.270.849,61	100,00%	5,93%
·Generic processes Districts	1.760.434,27	8,21%	1.688.577,05	8,37%	95,92%	71.857,21	5,65%	4,08%
General Services	329.546,11	1,54%	329.546,11	1,63%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.799.350,31	22,38%	4.776.747,70	23,68%	99,53%	22.602,61	1,78%	0,47%
Services to People and the Territory	14.552.510,27	67,87%	13.376.120,48	66,31%	91,92%	1.176.389,79	92,57%	8,08%
	21.441.840,96	**100,00%**	**20.170.991,35**	**100,00%**	**94,07%**	**1.270.849,61**	**100,00%**	**5,93%**

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

09 SANT ANDREU DISTRICT (1109)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	21.441.840,96	141,10	20.170.991,35	132,74	1.270.849,61	8,36
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	141,10	20.170.991,35	132,74	1.270.849,61	8,36
·Generic processes Districts	1.760.434,27	11,58	1.688.577,05	11,11	71.857,21	0,47
General Services	329.546,11	2,17	329.546,11	2,17	0,00	0,00
Licensing and Public Areas	4.799.350,31	31,58	4.776.747,70	31,43	22.602,61	0,15
Services to People and the Territory	14.552.510,27	95,77	13.376.120,48	88,02	1.176.389,79	7,74
	21.441.840,96	**141,10**	**20.170.991,35**	**132,74**	**1.270.849,61**	**8,36**

Population: 151.960

09 SANT ANDREU DISTRICT (1109)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.760.434,27 ·Generic processes Districts
14.552.510,27 Services to People and the Territory
329.546,11 General Services
4.799.350,31 Licensing and Public Areas

35.386,15 ·Generic processes Districts
227.913,98 Services to People and the Territory
1.960,60 General Services
2.700.792,19 Licensing and Public Areas

ALLOCATION OF INCOME

09 SANT ANDREU DISTRICT (1109)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	21.441.840,96	11.903.055,39	6.862.457,05	2.676.328,52	2.966.052,92	13,83%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	11.903.055,39	6.862.457,05	2.676.328,52	2.966.052,92	13,83%
·Generic processes Districts	1.760.434,27	1.250.755,80	289.944,51	219.733,95	35.386,15	2,01%
General Services	329.546,11	234.136,38	54.276,43	41.133,30	1.960,60	0,59%
Licensing and Public Areas	4.799.350,31	3.104.343,82	1.095.960,99	599.045,49	2.700.792,19	56,27%
Services to People and the Territory	14.552.510,27	7.313.819,38	5.422.275,11	1.816.415,78	227.913,98	1,57%
	21.441.840,96	**11.903.055,39**	**6.862.457,05**	**2.676.328,52**	**2.966.052,92**	**13,83%**

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
09 Sant Andreu District (1109)	0,00	0,00	0,00	0,00	14.725,27	
09 Sant Andreu District (1109)	0,00	0,00	0,00	0,00	14.725,27	
Adolescence/Early adulthood (0308)	1.447.448,68	727.460,63	539.320,35	180.667,70	2.974,88	0,21%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.245.946,33	626.189,31	464.240,44	155.516,58	0,00	
Information services and resources for organisations (030803)	795,89	400,00	296,55	99,34	0,00	
Night-time study rooms (030805)	35.935,49	18.060,51	13.389,59	4.485,40	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	795,89	400,00	296,55	99,34	0,00	
Promoting young people (030809)	159.995,63	80.410,81	59.614,48	19.970,34	2.974,88	1,86%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	795,89	400,00	296,55	99,34	0,00	
Strategic planning and evaluation of programmes (030807)	795,89	400,00	296,55	99,34	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	795,89	400,00	296,55	99,34	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	795,89	400,00	296,55	99,34	0,00	
Youth employment and job placement programmes (030804)	795,89	400,00	296,55	99,34	0,00	
Assistance for individuals and families (0313)	15.858,18	7.970,03	5.908,77	1.979,39	0,00	
Social action and social integration programmes (031306)	15.858,18	7.970,03	5.908,77	1.979,39	0,00	
Cleaning public areas (0202)	27.872,92	18.140,77	6.253,11	3.479,04	0,00	
Cleaning the public roads and public areas (020201)	13.936,46	9.070,39	3.126,55	1.739,52	0,00	
Graffiti removal (020202)	13.936,46	9.070,39	3.126,55	1.739,52	0,00	
Coexistence and civic-mindedness (1103)	468.296,41	236.809,94	173.034,63	58.451,84	0,00	
Coexistence and civic-mindedness (110304)	468.296,41	236.809,94	173.034,63	58.451,84	0,00	
Community action (0307)	351.217,41	177.520,81	129.858,33	43.838,27	0,00	
Community action (030702)	181.452,81	91.529,96	67.274,27	22.648,58	0,00	
Community development plan (030701)	84.882,30	42.995,43	31.292,03	10.594,84	0,00	
Support for associations (030703)	84.882,30	42.995,43	31.292,03	10.594,84	0,00	
Cultural and outreach activities (0907)	3.801.692,33	1.929.836,28	1.397.336,28	474.519,78	1.497,76	0,04%
Activities in Civic Centers (090704)	2.056.443,39	1.042.808,02	756.954,14	256.681,23	946,44	0,05%
Activities in the Neighborhood Centers (090705)	1.303.452,39	660.040,18	480.717,84	162.694,37	551,32	0,04%
Enhancing culture (090701)	441.796,56	226.988,08	159.664,30	55.144,18	0,00	
District procedures (1104)	198.416,47	124.579,79	49.070,73	24.765,95	10.737,18	5,41%
Activity Licenses (110401)	198.416,47	124.579,79	49.070,73	24.765,95	10.737,18	5,41%
Education (0801)	293.001,92	151.999,12	104.430,88	36.571,93	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
AMPA / AFA dynamitation (080106)	91.692,81	46.083,09	34.164,80	11.444,92	0,00	
Community education projects (080108)	24.564,94	14.486,19	7.012,60	3.066,15	0,00	
Infant and Primary Education (080102)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Nursery schools and playgroups (080101)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Secondary Education and Vocational Training (080103)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Special education (080104)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Support for educational projects of schools and institutes (080107)	158.421,76	82.221,34	56.426,53	19.773,89	0,00	
Training for adults (080105)	3.664,48	1.841,70	1.365,39	457,39	0,00	
Education councils (0804)	12.144,94	6.103,82	4.525,21	1.515,91	0,00	
Participation in school councils: educational coordination (080402)	12.144,94	6.103,82	4.525,21	1.515,91	0,00	
Elderly people (0303)	1.226.697,87	666.008,92	407.574,93	153.114,02	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.187.350,81	646.233,83	392.914,19	148.202,80	0,00	
Promoting senior citizens (030314)	39.347,06	19.775,09	14.660,74	4.911,22	0,00	
Encouragement and promotion of practising sports (0401)	343.248,11	176.918,31	123.486,25	42.843,56	0,00	
Holiday campaigns (040104)	19.953,49	10.863,08	6.599,86	2.490,56	0,00	
Programmes for organisations (040102)	76.824,00	39.445,13	27.789,85	9.589,02	0,00	
Sport for school-age children (040101)	77.456,41	39.762,97	28.025,48	9.667,96	0,00	
Sport, health and society (040105)	10.159,50	5.940,80	2.950,61	1.268,09	0,00	
Sports Organisations (040106)	158.854,72	80.906,33	58.120,45	19.827,93	0,00	
Enhancing the territory (1102)	873.626,64	448.050,82	316.531,46	109.044,36	5.017,72	0,57%
Active democracy (110206)	3.090,09	2.160,98	543,41	385,70	0,00	
Employment plans and promotion (110204)	158.828,46	80.432,17	58.571,63	19.824,66	0,00	
Enhancing the economy (110203)	203.330,71	106.940,75	71.010,62	25.379,34	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	36.355,54	18.879,57	12.938,14	4.537,83	0,00	
Participatory processes (110205)	33.329,18	17.358,58	11.810,52	4.160,08	0,00	
Regular contact with organisations and residents in the territory (110201)	438.692,66	222.278,77	161.657,13	54.756,76	5.017,72	1,14%
Family and children (0302)	409.592,71	205.853,63	152.614,52	51.124,56	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	323.693,46	162.682,28	120.608,40	40.402,78	0,00	
Activities and coordination of open centres (030202)	1.374,72	690,91	512,22	171,59	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	43.266,45	21.744,91	16.121,11	5.400,43	0,00	
Collaborative families (030203)	1.374,72	690,91	512,22	171,59	0,00	
Holiday campaign (030205)	1.374,72	690,91	512,22	171,59	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Organisations for the promotion of children (030211)	1.374,72	690,91	512,22	171,59	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.374,72	690,91	512,22	171,59	0,00	
Organisations with open centres and day centres (030208)	1.374,72	690,91	512,22	171,59	0,00	
Organisations with projects to assist children at risk (030210)	1.374,72	690,91	512,22	171,59	0,00	
Promoting and getting involved with childhood (030207)	31.635,02	15.899,17	11.787,23	3.948,62	0,00	
Promoting childhood and adolescence (030206)	1.374,72	690,91	512,22	171,59	0,00	
Festivals (0903)	715.028,89	368.841,60	256.938,79	89.248,50	0,00	
City festivals (090301)	91.826,13	46.486,24	33.878,34	11.461,56	0,00	
District festivals (090302)	623.202,75	322.355,36	223.060,45	77.786,94	0,00	
Immigration (0306)	158.788,65	79.804,20	59.164,76	19.819,69	0,00	
Aawareness of migration programmes (030606)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Assistance for Foreign Expatriates (030607)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Assistance for refugees (030611)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Immigration and education programme (030601)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Immigration and participation programme (030608)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Language courses (030609)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Reception plan (030603)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Reunification programme: new families (030604)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Settlement and housing reports (030605)	3.485,72	1.751,86	1.298,78	435,08	0,00	
Social advancement of immigration (030610)	127.417,13	64.037,47	47.475,71	15.903,96	0,00	
Investment management (0116)	83.742,81	54.503,05	18.787,15	10.452,61	0,00	
Coordination of investments in the territory (011602)	74.877,95	48.733,46	16.798,38	9.346,12	0,00	
Investment management (BIMSA) (011601)	8.864,86	5.769,59	1.988,77	1.106,49	0,00	
Large infrastructures (1205)	17.729,72	11.539,19	3.977,55	2.212,99	20.666,18	116,56%
Barcelona ring roads and Gran Via Nord (120503)	4.432,43	2.884,80	994,39	553,25	0,00	
Municipally governed infrastructures (120501)	4.432,43	2.884,80	994,39	553,25	0,00	
Non-municipally governed infrastructures (120502)	4.432,43	2.884,80	994,39	553,25	0,00	
Urban tunnels (120504)	4.432,43	2.884,80	994,39	553,25	0,00	
Libraries (0908)	38.898,53	19.549,67	14.493,62	4.855,24	0,00	
Activities and coordination of libraries (090801)	38.898,53	19.549,67	14.493,62	4.855,24	0,00	
Mobility strategy (0502)	27.872,92	18.140,77	6.253,11	3.479,04	0,00	
Road safety strategy (050202)	8.864,86	5.769,59	1.988,77	1.106,49	0,00	
Urban Mobility Plan (050201)	19.008,06	12.371,18	4.264,33	2.372,55	0,00	
Museums, factories and exhibition venues (0905)	208.444,04	106.224,64	76.201,83	26.017,58	495,87	0,24%

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Consultation service (090504)	5.934,54	2.983,39	2.210,41	740,74	0,00	
Cultural activities (090503)	73.961,52	37.172,48	27.557,31	9.231,73	495,87	0,67%
Permanent exhibitions (090501)	41.626,77	20.921,64	15.509,36	5.195,77	0,00	
Resource digitalisation (090505)	5.934,54	2.983,39	2.210,41	740,74	0,00	
Temporary exhibitions (090502)	80.986,68	42.163,73	28.714,35	10.108,60	0,00	
Operation and maintenance of public street lighting (0208)	1.126.482,56	746.248,81	239.628,41	140.605,34	0,00	
Public and ornamental street lighting (020802)	1.126.482,56	746.248,81	239.628,41	140.605,34	0,00	
People with disabilities: support services (0317)	96.582,30	48.561,70	35.965,39	12.055,21	0,00	
Accessibility services (031703)	8.237,58	4.147,13	3.062,25	1.028,20	0,00	
Promotion services (031701)	80.107,14	40.267,43	29.840,89	9.998,82	0,00	
Specialist transport (031704)	8.237,58	4.147,13	3.062,25	1.028,20	0,00	
Promoting cultural activities (0901)	1.223.088,54	625.947,88	444.477,15	152.663,51	140.000,00	11,45%
Promoting dance (090104)	16.294,41	8.705,95	5.554,63	2.033,84	0,00	
Promoting heritage, memory and history (090107)	49.550,25	26.880,24	16.485,24	6.184,76	140.000,00	282,54%
Promoting literature (090106)	52.905,40	27.105,95	19.195,91	6.603,55	0,00	
Promoting music (090102)	52.905,40	27.105,95	19.195,91	6.603,55	0,00	
Promoting scientific and technological innovation (090109)	29.389,50	15.287,30	10.433,87	3.668,34	0,00	
Promoting the circus (090103)	15.100,57	8.105,95	5.109,80	1.884,82	0,00	
Promoting the cultural sector (090101)	15.100,57	8.105,95	5.109,80	1.884,82	0,00	
Promoting the performing arts (090110)	117.065,12	59.351,42	43.101,86	14.611,84	0,00	
Promoting the theatre (090105)	376.576,04	189.776,75	139.795,81	47.003,48	0,00	
Promoting traditional culture (090108)	498.201,27	255.522,44	180.494,32	62.184,50	0,00	
Promoting the city's economy (1006)	204.310,13	116.409,66	62.398,88	25.501,59	14.131,75	6,92%
Civic officers (100606)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Promoting the city's economy (100602)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Support for commerce, tourism and creative industries (100603)	161.830,13	87.392,30	54.238,51	20.199,32	4.131,75	2,55%
Tourism and events (100604)	14.520,26	9.214,54	3.493,33	1.812,39	10.000,00	68,87%
Tourism and events (100605)	9.319,91	6.600,94	1.555,68	1.163,29	0,00	
Public assistance and Communication (1101)	365.937,13	231.380,83	88.880,74	45.675,55	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	242.174,67	153.750,79	58.196,11	30.227,77	0,00	
Civil matrimonies (110103)	36.788,67	24.153,93	8.042,86	4.591,89	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	86.973,79	53.476,12	22.641,77	10.855,90	0,00	
Public health (0311)	70.817,35	35.803,91	26.174,15	8.839,28	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care programme and prevention for drug-dependency (031101)	145,98	103,71	24,04	18,22	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	145,98	103,71	24,04	18,22	0,00	
Promoting and taking care of health (031102)	145,98	103,71	24,04	18,22	0,00	
Promoting health (031106)	69.941,48	35.181,63	26.029,89	8.729,96	0,00	
Promoting health and disease prevention (031104)	145,98	103,71	24,04	18,22	0,00	
Public health protection programme (031103)	145,98	103,71	24,04	18,22	0,00	
Research, innovation and evaluation (031105)	145,98	103,71	24,04	18,22	0,00	
Public road licenses (0104)	403.841,01	254.756,86	98.677,50	50.406,64	2.539.229,83	628,77%
Activity inspections in public areas (010406)	150.863,85	102.890,13	29.143,18	18.830,53	896.971,27	594,56%
Commercial occupancy licenses for pavements and public areas (010403)	21.970,77	13.627,00	5.601,42	2.742,35	117.642,95	535,45%
Dropped curb licenses for public roads (010401)	9.118,86	5.655,82	2.324,84	1.138,20	1.484.805,81	16282,80%
Individual points of sale and newspaper kiosksin public areas (010408)	9.118,86	5.655,82	2.324,84	1.138,20	0,00	
Licenses for markets and traditional fairs (010405)	9.118,86	5.655,82	2.324,84	1.138,20	0,00	
Minor construction work licenses (010407)	28.396,72	17.612,59	7.239,71	3.544,42	0,00	
Parking reservations in public areas (010402)	9.118,86	5.655,82	2.324,84	1.138,20	12.423,11	136,24%
Private events in public area licenses (010404)	166.134,22	98.003,87	47.393,80	20.736,55	0,00	
Sport Facilities Management (0403)	347.582,01	195.681,02	108.516,48	43.384,50	41.419,59	11,92%
Municipal sportive installations (040301)	316.037,05	175.150,34	101.439,58	39.447,12	41.419,59	13,11%
Other equipments (040303)	31.544,96	20.530,68	7.076,90	3.937,38	0,00	
Training Activities (0806)	1.182.170,07	595.328,65	439.285,27	147.556,15	162.376,41	13,74%
Courses and workshops (080601)	1.002.772,25	503.974,57	373.633,61	125.164,06	162.376,41	16,19%
Environmental education (080602)	163.144,33	81.993,29	60.787,69	20.363,36	0,00	
Innovation and technology (080603)	16.253,48	9.360,79	4.863,97	2.028,73	0,00	
Urban Planning Initiatives (0118)	906.012,55	598.694,36	194.231,48	113.086,71	12.780,48	1,41%
Listed ruin (011804)	87.176,47	60.260,67	16.034,60	10.881,20	0,00	
Processing licenses for major works (011803)	226.494,87	147.275,70	50.948,52	28.270,65	9.318,48	4,11%
Subsidiary implementation file (011802)	115.411,48	79.555,55	21.450,49	14.405,44	0,00	
Urban planning files and reports (011801)	476.929,72	311.602,43	105.797,86	59.529,43	3.462,00	0,73%
Urban Spaces (1204)	2.652.408,43	1.711.251,86	610.088,16	331.068,42	0,00	
Accessibility (120407)	1.611,79	1.049,02	361,60	201,18	0,00	
Electric vehicle infrastructures (120410)	1.611,79	1.049,02	361,60	201,18	0,00	
Elevator and escalator apparatus (120406)	1.611,79	1.049,02	361,60	201,18	0,00	
Maintenance of road and path markings (120403)	1.611,79	1.049,02	361,60	201,18	0,00	
Maintenance of service galleries (120408)	1.611,79	1.049,02	361,60	201,18	0,00	

09 SANT ANDREU DISTRICT (1109)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Maintenance of vertical sign posts and signals (120404)	1.611,79	1.049,02	361,60	201,18	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	316.421,47	159.266,47	117.659,89	39.495,11	0,00	
Pavement (120411)	1.611,79	1.049,02	361,60	201,18	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.321.480,83	1.542.544,23	489.173,91	289.762,68	0,00	
Road structures (120402)	1.611,79	1.049,02	361,60	201,18	0,00	
Urban furniture (120401)	1.611,79	1.049,02	361,60	201,18	0,00	
Women (0312)	100.676,59	53.125,69	34.984,64	12.566,25	0,00	
Care for women and children against gender violence (031204)	2.367,79	1.470,84	601,41	295,54	0,00	
Care services for gender violence (031202)	2.367,79	1.470,84	601,41	295,54	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.367,79	1.470,84	601,41	295,54	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.367,79	1.470,84	601,41	295,54	0,00	
Information, awareness and prevention campaigns (031201)	2.367,79	1.470,84	601,41	295,54	0,00	
Prevention services against gender violence (031203)	2.367,79	1.470,84	601,41	295,54	0,00	
Promoting equality between men and women (031205)	2.367,79	1.470,84	601,41	295,54	0,00	
Social advancement of women (031208)	81.734,25	41.358,94	30.173,40	10.201,91	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.367,79	1.470,84	601,41	295,54	0,00	
Work Coordination in Public Areas (1201)	2.042.312,15	1.154.008,18	633.386,57	254.917,40	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	13.328,30	8.674,57	2.990,12	1.663,61	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	76.403,18	49.726,13	17.140,55	9.536,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.939.252,37	1.086.932,90	610.265,79	242.053,68	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.328,30	8.674,57	2.990,12	1.663,61	0,00	
	21.441.840,96	**11.903.055,39**	**6.862.457,05**	**2.676.328,52**	**2.966.052,92**	**13,83%**

09 SANT ANDREU DISTRICT (1109)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	21.441.840,96	2.732.670,42	233.382,50	18.475.788,04	86,17%
Manager's Office for District 09 Sant Andreu (6009)	21.441.840,96	2.732.670,42	233.382,50	18.475.788,04	86,17%
·Generic processes Districts	1.760.434,27	6.043,46	29.342,69	1.725.048,12	97,99%
General Services	329.546,11	1.960,60	0,00	327.585,51	99,41%
Licensing and Public Areas	4.799.350,31	2.560.792,19	140.000,00	2.098.558,12	43,73%
Services to People and the Territory	14.552.510,27	163.874,17	64.039,81	14.324.596,29	98,43%
	21.441.840,96	**2.732.670,42**	**233.382,50**	**18.475.788,04**	**86,17%**

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
09 Sant Andreu District (1109)	0,00	6.048,76	8.676,51	0,00	0,00%
09 Sant Andreu District (1109)	0,00	6.048,76	8.676,51	0,00	0,00%
Adolescence/Early adulthood (0308)	1.447.448,68	0,00	2.974,88	1.444.473,80	99,79%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.245.946,33	0,00	0,00	1.245.946,33	100,00%
Information services and resources for organisations (030803)	795,89	0,00	0,00	795,89	100,00%
Night-time study rooms (030805)	35.935,49	0,00	0,00	35.935,49	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	795,89	0,00	0,00	795,89	100,00%
Promoting young people (030809)	159.995,63	0,00	2.974,88	157.020,75	98,14%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	795,89	0,00	0,00	795,89	100,00%
Strategic planning and evaluation of programmes (030807)	795,89	0,00	0,00	795,89	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	795,89	0,00	0,00	795,89	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	795,89	0,00	0,00	795,89	100,00%
Youth employment and job placement programmes (030804)	795,89	0,00	0,00	795,89	100,00%
Assistance for individuals and families (0313)	15.858,18	0,00	0,00	15.858,18	100,00%
Social action and social integration programmes (031306)	15.858,18	0,00	0,00	15.858,18	100,00%
Cleaning public areas (0202)	27.872,92	0,00	0,00	27.872,92	100,00%
Cleaning the public roads and public areas (020201)	13.936,46	0,00	0,00	13.936,46	100,00%
Graffiti removal (020202)	13.936,46	0,00	0,00	13.936,46	100,00%
Coexistence and civic-mindedness (1103)	468.296,41	0,00	0,00	468.296,41	100,00%
Coexistence and civic-mindedness (110304)	468.296,41	0,00	0,00	468.296,41	100,00%
Community action (0307)	351.217,41	0,00	0,00	351.217,41	100,00%
Community action (030702)	181.452,81	0,00	0,00	181.452,81	100,00%
Community development plan (030701)	84.882,30	0,00	0,00	84.882,30	100,00%
Support for associations (030703)	84.882,30	0,00	0,00	84.882,30	100,00%
Cultural and outreach activities (0907)	3.801.692,33	1.497,76	0,00	3.800.194,57	99,96%
Activities in Civic Centers (090704)	2.056.443,39	946,44	0,00	2.055.496,95	99,95%
Activities in the Neighborhood Centers (090705)	1.303.452,39	551,32	0,00	1.302.901,07	99,96%
Enhancing culture (090701)	441.796,56	0,00	0,00	441.796,56	100,00%
District procedures (1104)	198.416,47	10.737,18	0,00	187.679,29	94,59%
Activity Licenses (110401)	198.416,47	10.737,18	0,00	187.679,29	94,59%
Education (0801)	293.001,92	0,00	0,00	293.001,92	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
AMPA / AFA dynamitation (080106)	91.692,81	0,00	0,00	91.692,81	100,00%
Community education projects (080108)	24.564,94	0,00	0,00	24.564,94	100,00%
Infant and Primary Education (080102)	3.664,48	0,00	0,00	3.664,48	100,00%
Nursery schools and playgroups (080101)	3.664,48	0,00	0,00	3.664,48	100,00%
Secondary Education and Vocational Training (080103)	3.664,48	0,00	0,00	3.664,48	100,00%
Special education (080104)	3.664,48	0,00	0,00	3.664,48	100,00%
Support for educational projects of schools and institutes (080107)	158.421,76	0,00	0,00	158.421,76	100,00%
Training for adults (080105)	3.664,48	0,00	0,00	3.664,48	100,00%
Education councils (0804)	12.144,94	0,00	0,00	12.144,94	100,00%
Participation in school councils: educational coordination (080402)	12.144,94	0,00	0,00	12.144,94	100,00%
Elderly people (0303)	1.226.697,87	0,00	0,00	1.226.697,87	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.187.350,81	0,00	0,00	1.187.350,81	100,00%
Promoting senior citizens (030314)	39.347,06	0,00	0,00	39.347,06	100,00%
Encouragement and promotion of practising sports (0401)	343.248,11	0,00	0,00	343.248,11	100,00%
Holiday campaigns (040104)	19.953,49	0,00	0,00	19.953,49	100,00%
Programmes for organisations (040102)	76.824,00	0,00	0,00	76.824,00	100,00%
Sport for school-age children (040101)	77.456,41	0,00	0,00	77.456,41	100,00%
Sport, health and society (040105)	10.159,50	0,00	0,00	10.159,50	100,00%
Sports Organisations (040106)	158.854,72	0,00	0,00	158.854,72	100,00%
Enhancing the territory (1102)	873.626,64	0,00	5.017,72	868.608,92	99,43%
Active democracy (110206)	3.090,09	0,00	0,00	3.090,09	100,00%
Employment plans and promotion (110204)	158.828,46	0,00	0,00	158.828,46	100,00%
Enhancing the economy (110203)	203.330,71	0,00	0,00	203.330,71	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	36.355,54	0,00	0,00	36.355,54	100,00%
Participatory processes (110205)	33.329,18	0,00	0,00	33.329,18	100,00%
Regular contact with organisations and residents in the territory (110201)	438.692,66	0,00	5.017,72	433.674,94	98,86%
Family and children (0302)	409.592,71	0,00	0,00	409.592,71	100,00%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	323.693,46	0,00	0,00	323.693,46	100,00%
Activities and coordination of open centres (030202)	1.374,72	0,00	0,00	1.374,72	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	43.266,45	0,00	0,00	43.266,45	100,00%
Collaborative families (030203)	1.374,72	0,00	0,00	1.374,72	100,00%
Holiday campaign (030205)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations for the promotion of children (030211)	1.374,72	0,00	0,00	1.374,72	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Organisations providing psychotherapy assistance to children at risk (030209)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations with open centres and day centres (030208)	1.374,72	0,00	0,00	1.374,72	100,00%
Organisations with projects to assist children at risk (030210)	1.374,72	0,00	0,00	1.374,72	100,00%
Promoting and getting involved with childhood (030207)	31.635,02	0,00	0,00	31.635,02	100,00%
Promoting childhood and adolescence (030206)	1.374,72	0,00	0,00	1.374,72	100,00%
Festivals (0903)	715.028,89	0,00	0,00	715.028,89	100,00%
City festivals (090301)	91.826,13	0,00	0,00	91.826,13	100,00%
District festivals (090302)	623.202,75	0,00	0,00	623.202,75	100,00%
Immigration (0306)	158.788,65	0,00	0,00	158.788,65	100,00%
Aawareness of migration programmes (030606)	3.485,72	0,00	0,00	3.485,72	100,00%
Assistance for Foreign Expatriates (030607)	3.485,72	0,00	0,00	3.485,72	100,00%
Assistance for refugees (030611)	3.485,72	0,00	0,00	3.485,72	100,00%
Immigration and education programme (030601)	3.485,72	0,00	0,00	3.485,72	100,00%
Immigration and participation programme (030608)	3.485,72	0,00	0,00	3.485,72	100,00%
Language courses (030609)	3.485,72	0,00	0,00	3.485,72	100,00%
Reception plan (030603)	3.485,72	0,00	0,00	3.485,72	100,00%
Reunification programme: new families (030604)	3.485,72	0,00	0,00	3.485,72	100,00%
Settlement and housing reports (030605)	3.485,72	0,00	0,00	3.485,72	100,00%
Social advancement of immigration (030610)	127.417,13	0,00	0,00	127.417,13	100,00%
Investment management (0116)	83.742,81	0,00	0,00	83.742,81	100,00%
Coordination of investments in the territory (011602)	74.877,95	0,00	0,00	74.877,95	100,00%
Investment management (BIMSA) (011601)	8.864,86	0,00	0,00	8.864,86	100,00%
Large infrastructures (1205)	17.729,72	0,00	20.666,18	0,00	0,00%
Barcelona ring roads and Gran Via Nord (120503)	4.432,43	0,00	0,00	4.432,43	100,00%
Municipally governed infrastructures (120501)	4.432,43	0,00	0,00	4.432,43	100,00%
Non-municipally governed infrastructures (120502)	4.432,43	0,00	0,00	4.432,43	100,00%
Urban tunnels (120504)	4.432,43	0,00	0,00	4.432,43	100,00%
Libraries (0908)	38.898,53	0,00	0,00	38.898,53	100,00%
Activities and coordination of libraries (090801)	38.898,53	0,00	0,00	38.898,53	100,00%
Mobility strategy (0502)	27.872,92	0,00	0,00	27.872,92	100,00%
Road safety strategy (050202)	8.864,86	0,00	0,00	8.864,86	100,00%
Urban Mobility Plan (050201)	19.008,06	0,00	0,00	19.008,06	100,00%
Museums, factories and exhibition venues (0905)	208.444,04	0,00	495,87	207.948,17	99,76%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Consultation service (090504)	5.934,54	0,00	0,00	5.934,54	100,00%
Cultural activities (090503)	73.961,52	0,00	495,87	73.465,65	99,33%
Permanent exhibitions (090501)	41.626,77	0,00	0,00	41.626,77	100,00%
Resource digitalisation (090505)	5.934,54	0,00	0,00	5.934,54	100,00%
Temporary exhibitions (090502)	80.986,68	0,00	0,00	80.986,68	100,00%
Operation and maintenance of public street lighting (0208)	1.126.482,56	0,00	0,00	1.126.482,56	100,00%
Public and ornamental street lighting (020802)	1.126.482,56	0,00	0,00	1.126.482,56	100,00%
People with disabilities: support services (0317)	96.582,30	0,00	0,00	96.582,30	100,00%
Accessibility services (031703)	8.237,58	0,00	0,00	8.237,58	100,00%
Promotion services (031701)	80.107,14	0,00	0,00	80.107,14	100,00%
Specialist transport (031704)	8.237,58	0,00	0,00	8.237,58	100,00%
Promoting cultural activities (0901)	1.223.088,54	0,00	140.000,00	1.083.088,54	88,55%
Promoting dance (090104)	16.294,41	0,00	0,00	16.294,41	100,00%
Promoting heritage, memory and history (090107)	49.550,25	0,00	140.000,00	0,00	0,00%
Promoting literature (090106)	52.905,40	0,00	0,00	52.905,40	100,00%
Promoting music (090102)	52.905,40	0,00	0,00	52.905,40	100,00%
Promoting scientific and technological innovation (090109)	29.389,50	0,00	0,00	29.389,50	100,00%
Promoting the circus (090103)	15.100,57	0,00	0,00	15.100,57	100,00%
Promoting the cultural sector (090101)	15.100,57	0,00	0,00	15.100,57	100,00%
Promoting the performing arts (090110)	117.065,12	0,00	0,00	117.065,12	100,00%
Promoting the theatre (090105)	376.576,04	0,00	0,00	376.576,04	100,00%
Promoting traditional culture (090108)	498.201,27	0,00	0,00	498.201,27	100,00%
Promoting the city's economy (1006)	204.310,13	0,00	14.131,75	190.178,38	93,08%
Civic officers (100606)	9.319,91	0,00	0,00	9.319,91	100,00%
Promoting the city's economy (100602)	9.319,91	0,00	0,00	9.319,91	100,00%
Support for commerce, tourism and creative industries (100603)	161.830,13	0,00	4.131,75	157.698,38	97,45%
Tourism and events (100604)	14.520,26	0,00	10.000,00	4.520,26	31,13%
Tourism and events (100605)	9.319,91	0,00	0,00	9.319,91	100,00%
Public assistance and Communication (1101)	365.937,13	0,00	0,00	365.937,13	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	242.174,67	0,00	0,00	242.174,67	100,00%
Civil matrimonies (110103)	36.788,67	0,00	0,00	36.788,67	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	86.973,79	0,00	0,00	86.973,79	100,00%
Public health (0311)	70.817,35	0,00	0,00	70.817,35	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Care programme and prevention for drug-dependency (031101)	145,98	0,00	0,00	145,98	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	145,98	0,00	0,00	145,98	100,00%
Promoting and taking care of health (031102)	145,98	0,00	0,00	145,98	100,00%
Promoting health (031106)	69.941,48	0,00	0,00	69.941,48	100,00%
Promoting health and disease prevention (031104)	145,98	0,00	0,00	145,98	100,00%
Public health protection programme (031103)	145,98	0,00	0,00	145,98	100,00%
Research, innovation and evaluation (031105)	145,98	0,00	0,00	145,98	100,00%
Public road licenses (0104)	403.841,01	2.539.229,83	0,00	0,00	0,00%
Activity inspections in public areas (010406)	150.863,85	896.971,27	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	21.970,77	117.642,95	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	9.118,86	1.484.805,81	0,00	0,00	0,00%
Individual points of sale and newspaper kiosksin public areas (010408)	9.118,86	0,00	0,00	9.118,86	100,00%
Licenses for markets and traditional fairs (010405)	9.118,86	0,00	0,00	9.118,86	100,00%
Minor construction work licenses (010407)	28.396,72	0,00	0,00	28.396,72	100,00%
Parking reservations in public areas (010402)	9.118,86	12.423,11	0,00	0,00	0,00%
Private events in public area licenses (010404)	166.134,22	0,00	0,00	166.134,22	100,00%
Sport Facilities Management (0403)	347.582,01	0,00	41.419,59	306.162,42	88,08%
Municipal sportive installations (040301)	316.037,05	0,00	41.419,59	274.617,46	86,89%
Other equipments (040303)	31.544,96	0,00	0,00	31.544,96	100,00%
Training Activities (0806)	1.182.170,07	162.376,41	0,00	1.019.793,66	86,26%
Courses and workshops (080601)	1.002.772,25	162.376,41	0,00	840.395,84	83,81%
Environmental education (080602)	163.144,33	0,00	0,00	163.144,33	100,00%
Innovation and technology (080603)	16.253,48	0,00	0,00	16.253,48	100,00%
Urban Planning Initiatives (0118)	906.012,55	12.780,48	0,00	893.232,07	98,59%
Listed ruin (011804)	87.176,47	0,00	0,00	87.176,47	100,00%
Processing licenses for major works (011803)	226.494,87	9.318,48	0,00	217.176,39	95,89%
Subsidiary implementation file (011802)	115.411,48	0,00	0,00	115.411,48	100,00%
Urban planning files and reports (011801)	476.929,72	3.462,00	0,00	473.467,72	99,27%
Urban Spaces (1204)	2.652.408,43	0,00	0,00	2.652.408,43	100,00%
Accessibility (120407)	1.611,79	0,00	0,00	1.611,79	100,00%
Electric vehicle infrastructures (120410)	1.611,79	0,00	0,00	1.611,79	100,00%
Elevator and escalator apparatus (120406)	1.611,79	0,00	0,00	1.611,79	100,00%
Maintenance of road and path markings (120403)	1.611,79	0,00	0,00	1.611,79	100,00%

09 SANT ANDREU DISTRICT (1109)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Maintenance of service galleries (120408)	1.611,79	0,00	0,00	1.611,79	100,00%
Maintenance of vertical sign posts and signals (120404)	1.611,79	0,00	0,00	1.611,79	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	316.421,47	0,00	0,00	316.421,47	100,00%
Pavement (120411)	1.611,79	0,00	0,00	1.611,79	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.321.480,83	0,00	0,00	2.321.480,83	100,00%
Road structures (120402)	1.611,79	0,00	0,00	1.611,79	100,00%
Urban furniture (120401)	1.611,79	0,00	0,00	1.611,79	100,00%
Women (0312)	100.676,59	0,00	0,00	100.676,59	100,00%
Care for women and children against gender violence (031204)	2.367,79	0,00	0,00	2.367,79	100,00%
Care services for gender violence (031202)	2.367,79	0,00	0,00	2.367,79	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.367,79	0,00	0,00	2.367,79	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.367,79	0,00	0,00	2.367,79	100,00%
Information, awareness and prevention campaigns (031201)	2.367,79	0,00	0,00	2.367,79	100,00%
Prevention services against gender violence (031203)	2.367,79	0,00	0,00	2.367,79	100,00%
Promoting equality between men and women (031205)	2.367,79	0,00	0,00	2.367,79	100,00%
Social advancement of women (031208)	81.734,25	0,00	0,00	81.734,25	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.367,79	0,00	0,00	2.367,79	100,00%
Work Coordination in Public Areas (1201)	2.042.312,15	0,00	0,00	2.042.312,15	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	13.328,30	0,00	0,00	13.328,30	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	76.403,18	0,00	0,00	76.403,18	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.939.252,37	0,00	0,00	1.939.252,37	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.328,30	0,00	0,00	13.328,30	100,00%
	21.441.840,96	**2.732.670,42**	**233.382,50**	**18.475.788,04**	**86,17%**