

# Cost Report 2017

## **CORPORATE REPORT**

SANT MARTÍ DISTRICT (1110)



**SANT MARTÍ DISTRICT (1110)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	763.353,51	3,44%	40.198.524,82	1,73%	1,90%	
Depreciation	1.834.417,82	8,26%	100.398.571,37	4,33%	1,83%	
External contracts	5.257.229,53	23,68%	649.010.805,90	28,00%	0,81%	
Financial expenses	219.950,42	0,99%	20.896.587,49	0,90%	1,05%	
Grants and Transfers	2.966.504,22	13,36%	448.395.917,78	19,34%	0,66%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.281.452,93	5,77%	152.518.204,26	6,58%	0,84%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	1.478,08	0,01%	359.354,08	0,02%	0,41%	
Human Resources: Other social costs	20.503,01	0,09%	7.469.278,69	0,32%	0,27%	
Human Resources: Transportation of personnel	14.279,27	0,06%	673.972,14	0,03%	2,12%	
Human Resources: Wages and salaries	4.823.347,49	21,73%	553.504.556,40	23,88%	0,87%	
Leases and rents	573.898,75	2,59%	36.814.513,57	1,59%	1,56%	
Maintenance, repairs and conservation	1.560.237,67	7,03%	76.093.073,01	3,28%	2,05%	
Notifications	72.524,93	0,33%	6.267.734,80	0,27%	1,16%	
Other expenses	1.582.700,93	7,13%	131.430.052,68	5,67%	1,20%	
Publicity and propaganda	1.050,30	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	37.999,36	0,17%	8.399.933,31	0,36%	0,45%	
Studies and technical works	167.896,50	0,76%	18.324.594,37	0,79%	0,92%	
Supplies: Electricity	649.606,09	2,93%	23.367.147,91	1,01%	2,78%	
Supplies: Gas	56.492,73	0,25%	4.209.583,63	0,18%	1,34%	
Supplies: Other	104.910,04	0,47%	22.774.067,40	0,98%	0,46%	
Supplies: Telephone and data	148.195,63	0,67%	6.245.043,25	0,27%	2,37%	

**SANT MARTÍ DISTRICT (1110)**

**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	56.508,44	0,25%	6.153.142,32	0,27%	0,92%	
Taxes	3.973,63	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	<b>22.198.511,27</b>	<b>100,00%</b>	<b>2.318.086.232,53</b>	<b>100,00%</b>		

## SANT MARTÍ DISTRICT (1110)

### 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)	22.198.511,27	100,00%	17.571.341,31	100,00%	79,16%	4.627.169,96	100,00%	20,84%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	100,00%	17.571.341,31	100,00%	79,16%	4.627.169,96	100,00%	20,84%
- Generic processes Districts	505.255,31	2,28%	494.861,58	2,82%	97,94%	10.393,73	0,22%	2,06%
General Services	64.740,04	0,29%	64.740,04	0,37%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	8.119.773,37	36,58%	6.850.686,52	38,99%	84,37%	1.269.086,85	27,43%	15,63%
Services to People and the Territory	13.508.742,55	60,85%	10.161.053,17	57,83%	75,22%	3.347.689,38	72,35%	24,78%
	<b>22.198.511,27</b>	<b>100,00%</b>	<b>17.571.341,31</b>	<b>100,00%</b>	<b>79,16%</b>	<b>4.627.169,96</b>	<b>100,00%</b>	<b>20,84%</b>

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

## SANT MARTÍ DISTRICT (1110)

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

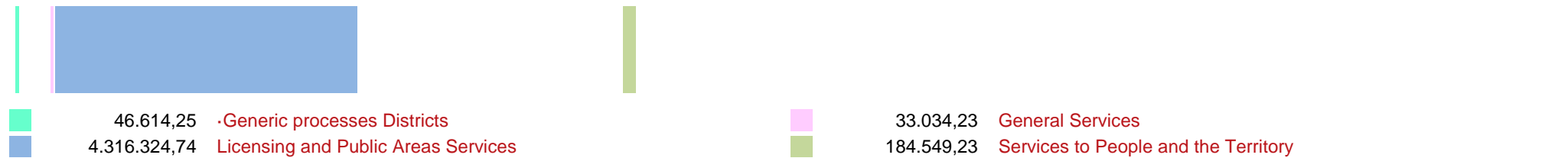
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.198.511,27	94,26	17.571.341,31	74,61	4.627.169,96	19,65
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	94,26	17.571.341,31	74,61	4.627.169,96	19,65
-Generic processes Districts	505.255,31	2,15	494.861,58	2,10	10.393,73	0,04
General Services	64.740,04	0,27	64.740,04	0,27	0,00	0,00
Licensing and Public Areas Services	8.119.773,37	34,48	6.850.686,52	29,09	1.269.086,85	5,39
Services to People and the Territory	13.508.742,55	57,36	10.161.053,17	43,14	3.347.689,38	14,21
	<b>22.198.511,27</b>	<b>94,26</b>	<b>17.571.341,31</b>	<b>74,61</b>	<b>4.627.169,96</b>	<b>19,65</b>

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

**Population: 235.513**

**SANT MARTÍ DISTRICT (1110)**  
**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## SANT MARTÍ DISTRICT (1110)

### 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)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
-Generic processes Districts	505.255,31	352.985,85	80.320,92	71.948,54	46.614,25	9,23%
General Services	64.740,04	45.229,25	10.291,79	9.219,01	33.034,23	51,03%
Licensing and Public Areas Services	8.119.773,37	5.418.420,89	1.545.093,78	1.156.258,70	4.316.324,74	53,16%
Services to People and the Territory	13.508.742,55	6.240.520,09	5.344.572,57	1.923.649,89	184.549,23	1,37%
	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%

**SANT MARTÍ DISTRICT (1110)**
**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)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
<b>Generic processes Districts</b>	<b>505.255,31</b>	<b>352.985,85</b>	<b>80.320,92</b>	<b>71.948,54</b>	<b>46.614,25</b>	<b>9,23%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
Enhancing the territory (1102)	10.393,73	7.261,36	1.652,30	1.480,07	36.981,72	355,81%
Participatory processes (110205)	10.393,73	7.261,36	1.652,30	1.480,07	0,00	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	36.981,72	
Public assistance and Communication (1101)	487.001,05	340.232,91	77.419,02	69.349,13	3.632,53	0,75%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,33	278.074,01	63.274,94	56.679,38	3.632,53	0,91%
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	62.158,90	14.144,08	12.669,75	0,00	
Women (0312)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
Social advancement of women (031208)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
<b>General Services</b>	<b>64.740,04</b>	<b>45.229,25</b>	<b>10.291,79</b>	<b>9.219,01</b>	<b>33.034,23</b>	<b>51,03%</b>
Public assistance and Communication (1101)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
Civil matrimonies (110103)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	33.034,23	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	33.034,23	
<b>Licensing and Public Areas Services</b>	<b>8.119.773,37</b>	<b>5.418.420,89</b>	<b>1.545.093,78</b>	<b>1.156.258,70</b>	<b>4.316.324,74</b>	<b>53,16%</b>
District procedures (1104)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
Activity Licenses (110401)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
Enhancing the territory (1102)	72.501,40	48.359,87	13.817,30	10.324,23	0,00	
Employment plans and promotion (110204)	72.501,40	48.359,87	13.817,30	10.324,23	0,00	
Investment management (0116)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Coordination of investments in the territory (011602)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Operation and maintenance of public street lighting (0208)	2.538.173,70	1.693.012,19	483.724,64	361.436,86	0,00	
Festival and civil acts (020801)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Public and ornamental street lighting (020802)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Promoting cultural activities (0901)	35.296,78	23.595,00	6.675,51	5.026,28	0,00	
Promoting heritage, memory and history (090107)	35.296,78	23.595,00	6.675,51	5.026,28	0,00	
Public assistance and Communication (1101)	300.925,20	201.140,23	56.933,11	42.851,86	193,94	0,06%



**SANT MARTÍ DISTRICT (1110)**
**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
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,96	177.106,27	50.107,00	37.727,69	193,94	0,07%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	24.033,96	6.826,11	5.124,17	0,00	
<b>Public road licenses (0104)</b>	<b>738.583,79</b>	<b>493.724,42</b>	<b>139.684,77</b>	<b>105.174,60</b>	<b>4.122.689,38</b>	<b>558,19%</b>
Activity inspections in public areas (010406)	374.597,39	250.408,80	70.845,79	53.342,81	940.180,62	250,98%
Amounts not assignable	0,00	0,00	0,00	0,00	402.661,13	
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	163.373,19	46.221,63	34.802,23	597.766,15	244,59%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.132.000,35	
Minor construction work licenses (010407)	101.556,13	67.887,68	19.206,82	14.461,63	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	50.081,13	
Private events in public area licenses (010404)	18.033,24	12.054,76	3.410,54	2.567,94	0,00	
<b>Urban Planning Initiatives (0118)</b>	<b>310.347,36</b>	<b>207.459,29</b>	<b>58.694,49</b>	<b>44.193,58</b>	<b>193.441,42</b>	<b>62,33%</b>
Listed ruin (011804)	1.873,47	1.252,37	354,32	266,78	0,00	
Processing licenses for major works (011803)	120.567,66	80.596,40	22.802,38	17.168,88	49.337,01	40,92%
Subsidiary implementation file (011802)	168.837,14	112.863,32	31.931,35	24.042,47	123.130,76	72,93%
Urban planning files and reports (011801)	19.069,09	12.747,20	3.606,44	2.715,45	20.973,65	109,99%
<b>Urban Spaces (1204)</b>	<b>3.086.418,90</b>	<b>2.058.702,61</b>	<b>588.209,10</b>	<b>439.507,18</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,90	2.058.702,61	588.209,10	439.507,18	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,11</b>	<b>499.550,57</b>	<b>142.730,76</b>	<b>106.647,78</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	57.538,78	16.439,88	12.283,81	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	662.666,64	442.011,79	126.290,88	94.363,97	0,00	
<b>Services to People and the Territory</b>	<b>13.508.742,55</b>	<b>6.240.520,09</b>	<b>5.344.572,57</b>	<b>1.923.649,89</b>	<b>184.549,23</b>	<b>1,37%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,38</b>	<b>146.480,99</b>	<b>215.055,90</b>	<b>60.031,49</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,23	88.851,00	200.444,14	48.036,09	0,00	
Promoting young people (030809)	84.237,15	57.629,99	14.611,76	11.995,40	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>215.373,48</b>	<b>54.606,76</b>	<b>44.828,94</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	314.809,18	215.373,48	54.606,76	44.828,94	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,15</b>	<b>358.513,98</b>	<b>90.899,24</b>	<b>74.622,94</b>	<b>0,00</b>	
Coexistence in public areas (110301)	462.806,10	316.624,06	80.278,28	65.903,76	0,00	
Local residents' communities (110303)	25.586,82	17.504,96	4.438,29	3.643,57	0,00	
Support and mediation (110302)	35.643,24	24.384,96	6.182,67	5.075,61	0,00	
<b>Cultural and outreach activities (0907)</b>	<b>2.282.797,92</b>	<b>1.141.045,02</b>	<b>816.681,64</b>	<b>325.071,26</b>	<b>10.850,00</b>	<b>0,48%</b>

**SANT MARTÍ DISTRICT (1110)**
**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	10.850,00	
Courses and workshops (090703)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Enhancing culture (090701)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Hiring areas (090702)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
<b>Education councils (0804)</b>	<b>25.754,07</b>	<b>17.619,38</b>	<b>4.467,30</b>	<b>3.667,39</b>	<b>0,00</b>	
Participation in school councils: educational coordination (080402)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
<b>Elderly people (0303)</b>	<b>1.256.726,91</b>	<b>378.605,55</b>	<b>699.162,98</b>	<b>178.958,37</b>	<b>1.161,31</b>	<b>0,09%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,10	339.923,74	689.355,42	170.906,94	1.161,31	0,10%
Promoting senior citizens (030314)	56.540,81	38.681,82	9.807,56	8.051,43	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>139.690,21</b>	<b>95.567,63</b>	<b>24.230,64</b>	<b>19.891,94</b>	<b>22.500,00</b>	<b>16,11%</b>
Holiday campaigns (040104)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Programmes for organisations (040102)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Promoting sport (040103)	23.281,70	15.927,94	4.038,44	3.315,32	22.500,00	96,64%
Sport for school-age children (040101)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sport, health and society (040105)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sports Organisations (040106)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
<b>Enhancing the territory (1102)</b>	<b>465.982,44</b>	<b>318.797,12</b>	<b>80.829,25</b>	<b>66.356,07</b>	<b>7.211,02</b>	<b>1,55%</b>
Active democracy (110206)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Employment plans and promotion (110204)	10.297,36	7.044,83	1.786,18	1.466,35	0,00	
Enhancing the economy (110203)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	81.329,32	20.620,60	16.928,30	0,00	
Participatory processes (110205)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Regular contact with organisations and residents in the territory (110201)	308.355,07	210.957,97	53.487,23	43.909,88	7.211,02	2,34%
<b>Environmental protection (0211)</b>	<b>10.012,61</b>	<b>6.850,03</b>	<b>1.736,79</b>	<b>1.425,80</b>	<b>0,00</b>	
Other environmental initiatives (021104)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
<b>Family and children (0302)</b>	<b>1.245.975,03</b>	<b>740.604,32</b>	<b>327.943,41</b>	<b>177.427,30</b>	<b>0,00</b>	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,92	691.517,89	315.497,82	167.210,20	0,00	
Promoting and getting involved with childhood (030207)	71.749,12	49.086,42	12.445,59	10.217,10	0,00	
<b>Festivals (0903)</b>	<b>1.070.126,11</b>	<b>732.115,84</b>	<b>185.623,93</b>	<b>152.386,35</b>	<b>0,00</b>	
City festivals (090301)	438,51	300,00	76,06	62,44	0,00	
District festivals (090302)	1.069.687,61	731.815,84	185.547,86	152.323,91	0,00	
<b>Libraries (0908)</b>	<b>1.206.869,96</b>	<b>30.630,88</b>	<b>1.004.380,36</b>	<b>171.858,73</b>	<b>0,00</b>	

**SANT MARTÍ DISTRICT (1110)**
**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
Activities and coordination of libraries (090801)	1.206.869,96	30.630,88	1.004.380,36	171.858,73	0,00	
<b>Miscellany (1199)</b>	<b>1.750.708,61</b>	<b>1.197.729,39</b>	<b>303.677,67</b>	<b>249.301,55</b>	<b>0,00</b>	
Center equated to Organization point (119902)	1.750.708,61	1.197.729,39	303.677,67	249.301,55	0,00	
<b>Multiculturalism and immigration (0306)</b>	<b>93.726,05</b>	<b>64.121,72</b>	<b>16.257,71</b>	<b>13.346,62</b>	<b>0,00</b>	
Social advancement of immigration (030610)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
<b>Promoting cultural activities (0901)</b>	<b>710.629,30</b>	<b>238.032,79</b>	<b>371.402,63</b>	<b>101.193,87</b>	<b>0,00</b>	
Promoting dance (090104)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting heritage, memory and history (090107)	446.988,71	57.665,78	325.671,57	63.651,36	0,00	
Promoting literature (090106)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting music (090102)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting scientific and technological innovation (090109)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the circus (090103)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the cultural sector (090101)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the performing arts (090110)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the theatre (090105)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting traditional culture (090108)	51.978,81	35.560,77	9.016,24	7.401,80	0,00	
<b>Promoting the city's economy (1006)</b>	<b>162.477,85</b>	<b>111.157,56</b>	<b>28.183,38</b>	<b>23.136,90</b>	<b>0,00</b>	
Support for commerce and tourism (100603)	162.477,85	111.157,56	28.183,38	23.136,90	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>29.599,21</b>	<b>20.250,00</b>	<b>5.134,28</b>	<b>4.214,94</b>	<b>0,00</b>	
Promotion services (031701)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
<b>Public assistance and Communication (1101)</b>	<b>142.517,21</b>	<b>97.501,69</b>	<b>24.721,02</b>	<b>20.294,50</b>	<b>430,19</b>	<b>0,30%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	430,19	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	97.501,69	24.721,02	20.294,50	0,00	
<b>Public health (0311)</b>	<b>9.658,45</b>	<b>6.607,73</b>	<b>1.675,35</b>	<b>1.375,37</b>	<b>0,00</b>	
Promoting health (031106)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
<b>Sport Facilities Management (0403)</b>	<b>1.328.098,12</b>	<b>106.057,22</b>	<b>1.032.919,25</b>	<b>189.121,66</b>	<b>83.497,49</b>	<b>6,29%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	56.432,56	
Municipal sportive installations (040301)	1.328.098,12	106.057,22	1.032.919,25	189.121,66	27.064,93	2,04%
<b>Training Activities (0806)</b>	<b>150.216,62</b>	<b>102.769,17</b>	<b>26.056,55</b>	<b>21.390,90</b>	<b>58.899,22</b>	<b>39,21%</b>
Courses and workshops (080601)	70.290,71	48.088,67	12.192,62	10.009,42	58.899,22	83,79%
Environmental education (080602)	22.754,62	15.567,34	3.947,01	3.240,27	0,00	
Innovation and technology (080603)	20.708,43	14.167,46	3.592,08	2.948,89	0,00	
Open courtyards (080604)	36.462,86	24.945,69	6.324,84	5.192,32	0,00	

## SANT MARTÍ DISTRICT (1110)

### 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>Urban Spaces (1204)</b>	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
<b>Women (0312)</b>	86.505,65	59.181,96	15.005,26	12.318,44	0,00	
Social advancement of women (031208)	86.505,65	59.181,96	15.005,26	12.318,44	0,00	
	<b>22.198.511,27</b>	<b>12.057.156,08</b>	<b>6.980.279,05</b>	<b>3.161.076,14</b>	<b>4.580.522,45</b>	<b>20,63%</b>

**SANT MARTÍ DISTRICT (1110)**
**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)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	12.057.156,08	6.980.279,05	3.161.076,14	4.580.522,45	20,63%
<b>Generic processes Districts</b>	<b>505.255,31</b>	<b>352.985,85</b>	<b>80.320,92</b>	<b>71.948,54</b>	<b>46.614,25</b>	<b>9,23%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
Amounts not assignable	0,00	0,00	0,00	0,00	6.000,00	
District Manager's Office 10 Sant Martí (6010)	0,00	0,00	0,00	0,00	6.000,00	
Enhancing the territory (1102)	10.393,73	7.261,36	1.652,30	1.480,07	36.981,72	355,81%
Participatory processes (110205)	10.393,73	7.261,36	1.652,30	1.480,07	0,00	
District Manager's Office 10 Sant Martí (6010)	10.393,73	7.261,36	1.652,30	1.480,07	0,00	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	36.981,72	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	36.981,72	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	36.981,72	
Public assistance and Communication (1101)	487.001,05	340.232,91	77.419,02	69.349,13	3.632,53	0,75%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,33	278.074,01	63.274,94	56.679,38	3.632,53	0,91%
District Manager's Office 10 Sant Martí (6010)	398.028,33	278.074,01	63.274,94	56.679,38	0,00	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	3.632,53	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	3.632,53	
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	62.158,90	14.144,08	12.669,75	0,00	
General Services Directorate (6010.0002)	88.972,72	62.158,90	14.144,08	12.669,75	0,00	
Communication (6010.000202)	88.972,72	62.158,90	14.144,08	12.669,75	0,00	
Women (0312)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
Social advancement of women (031208)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
District Manager's Office 10 Sant Martí (6010)	7.860,52	5.491,59	1.249,59	1.119,34	0,00	
<b>General Services</b>	<b>64.740,04</b>	<b>45.229,25</b>	<b>10.291,79</b>	<b>9.219,01</b>	<b>33.034,23</b>	<b>51,03%</b>
Public assistance and Communication (1101)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
Civil matrimonies (110103)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
General Services Directorate (6010.0002)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
Legal Services Department (6010.000203)	64.740,04	45.229,25	10.291,79	9.219,01	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	33.034,23	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	33.034,23	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	33.034,23	

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.000203)	0,00	0,00	0,00	0,00	33.034,23	
<b>Licensing and Public Areas Services</b>	<b>8.119.773,37</b>	<b>5.418.420,89</b>	<b>1.545.093,78</b>	<b>1.156.258,70</b>	<b>4.316.324,74</b>	<b>53,16%</b>
District procedures (1104)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
Activity Licenses (110401)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
Licenses and Inspections Department (6010.000402)	258.957,60	173.106,55	48.975,40	36.875,66	0,00	
<b>Enhancing the territory (1102)</b>	<b>72.501,40</b>	<b>48.359,87</b>	<b>13.817,30</b>	<b>10.324,23</b>	<b>0,00</b>	
Employment plans and promotion (110204)	72.501,40	48.359,87	13.817,30	10.324,23	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	72.501,40	48.359,87	13.817,30	10.324,23	0,00	
Public Works and Maintenance Department (6010.000401)	72.501,40	48.359,87	13.817,30	10.324,23	0,00	
<b>Investment management (0116)</b>	<b>29.639,51</b>	<b>19.770,14</b>	<b>5.648,69</b>	<b>4.220,68</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
Public Works and Maintenance Department (6010.000401)	29.639,51	19.770,14	5.648,69	4.220,68	0,00	
<b>Operation and maintenance of public street lighting (0208)</b>	<b>2.538.173,70</b>	<b>1.693.012,19</b>	<b>483.724,64</b>	<b>361.436,86</b>	<b>0,00</b>	
Festival and civil acts (020801)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Public Works and Maintenance Department (6010.000401)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Public and ornamental street lighting (020802)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
Public Works and Maintenance Department (6010.000401)	1.269.086,85	846.506,10	241.862,32	180.718,43	0,00	
<b>Promoting cultural activities (0901)</b>	<b>35.296,78</b>	<b>23.595,00</b>	<b>6.675,51</b>	<b>5.026,28</b>	<b>0,00</b>	
Promoting heritage, memory and history (090107)	35.296,78	23.595,00	6.675,51	5.026,28	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	35.296,78	23.595,00	6.675,51	5.026,28	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	35.296,78	23.595,00	6.675,51	5.026,28	0,00	
<b>Public assistance and Communication (1101)</b>	<b>300.925,20</b>	<b>201.140,23</b>	<b>56.933,11</b>	<b>42.851,86</b>	<b>193,94</b>	<b>0,06%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,96	177.106,27	50.107,00	37.727,69	193,94	0,07%
Licenses and Public Areas Services Directorate (6010.0004)	264.940,96	177.106,27	50.107,00	37.727,69	193,94	0,07%
Licenses and Inspections Department (6010.000402)	264.940,96	177.106,27	50.107,00	37.727,69	193,94	0,07%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	24.033,96	6.826,11	5.124,17	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	35.984,24	24.033,96	6.826,11	5.124,17	0,00	
Licenses and Inspections Department (6010.000402)	21.831,10	14.593,54	4.128,81	3.108,76	0,00	
Public Works and Maintenance Department (6010.000401)	14.153,14	9.440,43	2.697,30	2.015,41	0,00	

**SANT MARTÍ DISTRICT (1110)**
**COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Public road licenses (0104)	738.583,79	493.724,42	139.684,77	105.174,60	4.122.689,38	558,19%
Activity inspections in public areas (010406)	374.597,39	250.408,80	70.845,79	53.342,81	940.180,62	250,98%
Licenses and Public Areas Services Directorate (6010.0004)	374.597,39	250.408,80	70.845,79	53.342,81	940.180,62	250,98%
Licenses and Inspections Department (6010.000402)	374.597,39	250.408,80	70.845,79	53.342,81	940.180,62	250,98%
Amounts not assignable	0,00	0,00	0,00	0,00	402.661,13	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	402.661,13	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	402.661,13	
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	163.373,19	46.221,63	34.802,23	597.766,15	244,59%
Licenses and Public Areas Services Directorate (6010.0004)	244.397,04	163.373,19	46.221,63	34.802,23	597.766,15	244,59%
Licenses and Inspections Department (6010.000402)	244.397,04	163.373,19	46.221,63	34.802,23	597.766,15	244,59%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.132.000,35	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	2.132.000,35	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	2.132.000,35	
Minor construction work licenses (010407)	101.556,13	67.887,68	19.206,82	14.461,63	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	101.556,13	67.887,68	19.206,82	14.461,63	0,00	
Licenses and Inspections Department (6010.000402)	101.556,13	67.887,68	19.206,82	14.461,63	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	50.081,13	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	50.081,13	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	50.081,13	
Private events in public area licenses (010404)	18.033,24	12.054,76	3.410,54	2.567,94	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	18.033,24	12.054,76	3.410,54	2.567,94	0,00	
Licenses and Inspections Department (6010.000402)	18.033,24	12.054,76	3.410,54	2.567,94	0,00	
Urban Planning Initiatives (0118)	310.347,36	207.459,29	58.694,49	44.193,58	193.441,42	62,33%
Listed ruin (011804)	1.873,47	1.252,37	354,32	266,78	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	1.873,47	1.252,37	354,32	266,78	0,00	
Licenses and Inspections Department (6010.000402)	1.873,47	1.252,37	354,32	266,78	0,00	
Processing licenses for major works (011803)	120.567,66	80.596,40	22.802,38	17.168,88	49.337,01	40,92%
Licenses and Public Areas Services Directorate (6010.0004)	120.567,66	80.596,40	22.802,38	17.168,88	49.337,01	40,92%
Licenses and Inspections Department (6010.000402)	120.567,66	80.596,40	22.802,38	17.168,88	49.337,01	40,92%
Subsidiary implementation file (011802)	168.837,14	112.863,32	31.931,35	24.042,47	123.130,76	72,93%
Licenses and Public Areas Services Directorate (6010.0004)	168.837,14	112.863,32	31.931,35	24.042,47	123.130,76	72,93%
Licenses and Inspections Department (6010.000402)	168.837,14	112.863,32	31.931,35	24.042,47	123.130,76	72,93%
Urban planning files and reports (011801)	19.069,09	12.747,20	3.606,44	2.715,45	20.973,65	109,99%



**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0004)	19.069,09	12.747,20	3.606,44	2.715,45	20.973,65	109,99%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	3.291,65	
Licenses and Inspections Department (6010.000402)	19.069,09	12.747,20	3.606,44	2.715,45	17.682,00	92,73%
<b>Urban Spaces (1204)</b>	<b>3.086.418,90</b>	<b>2.058.702,61</b>	<b>588.209,10</b>	<b>439.507,18</b>	<b>0,00</b>	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,90	2.058.702,61	588.209,10	439.507,18	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	3.086.418,90	2.058.702,61	588.209,10	439.507,18	0,00	
Public Works and Maintenance Department (6010.000401)	3.086.418,90	2.058.702,61	588.209,10	439.507,18	0,00	
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,11</b>	<b>499.550,57</b>	<b>142.730,76</b>	<b>106.647,78</b>	<b>0,00</b>	
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	57.538,78	16.439,88	12.283,81	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	86.262,47	57.538,78	16.439,88	12.283,81	0,00	
Public Works and Maintenance Department (6010.000401)	86.262,47	57.538,78	16.439,88	12.283,81	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	662.666,64	442.011,79	126.290,88	94.363,97	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	662.666,64	442.011,79	126.290,88	94.363,97	0,00	
Public Works and Maintenance Department (6010.000401)	662.666,64	442.011,79	126.290,88	94.363,97	0,00	
<b>Services to People and the Territory</b>	<b>13.508.742,55</b>	<b>6.240.520,09</b>	<b>5.344.572,57</b>	<b>1.923.649,89</b>	<b>184.549,23</b>	<b>1,37%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,38</b>	<b>146.480,99</b>	<b>215.055,90</b>	<b>60.031,49</b>	<b>0,00</b>	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,23	88.851,00	200.444,14	48.036,09	0,00	
Services to People and the Territory Directorate (6010.0003)	337.331,23	88.851,00	200.444,14	48.036,09	0,00	
Services to People and the Territory Directorate (6010.0003)	11.936,00	8.165,89	2.070,42	1.699,69	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6010.000312)	325.395,23	80.685,11	198.373,72	46.336,40	0,00	
Promoting young people (030809)	84.237,15	57.629,99	14.611,76	11.995,40	0,00	
Services to People and the Territory Directorate (6010.0003)	84.237,15	57.629,99	14.611,76	11.995,40	0,00	
Services to People and the Territory Directorate (6010.0003)	84.237,15	57.629,99	14.611,76	11.995,40	0,00	
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>215.373,48</b>	<b>54.606,76</b>	<b>44.828,94</b>	<b>0,00</b>	
Social action and social integration programmes (031306)	314.809,18	215.373,48	54.606,76	44.828,94	0,00	
Services to People and the Territory Directorate (6010.0003)	314.809,18	215.373,48	54.606,76	44.828,94	0,00	
Neighbourhood centre (6010.000302)	314.809,18	215.373,48	54.606,76	44.828,94	0,00	
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,15</b>	<b>358.513,98</b>	<b>90.899,24</b>	<b>74.622,94</b>	<b>0,00</b>	
Coexistence in public areas (110301)	462.806,10	316.624,06	80.278,28	65.903,76	0,00	
Services to People and the Territory Directorate (6010.0003)	462.806,10	316.624,06	80.278,28	65.903,76	0,00	
Services to People and the Territory Directorate (6010.0003)	462.806,10	316.624,06	80.278,28	65.903,76	0,00	



**SANT MARTÍ DISTRICT (1110)**
**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
Local residents' communities (110303)	25.586,82	17.504,96	4.438,29	3.643,57	0,00	
Services to People and the Territory Directorate (6010.0003)	25.586,82	17.504,96	4.438,29	3.643,57	0,00	
Services to People and the Territory Directorate (6010.0003)	25.586,82	17.504,96	4.438,29	3.643,57	0,00	
Support and mediation (110302)	35.643,24	24.384,96	6.182,67	5.075,61	0,00	
Services to People and the Territory Directorate (6010.0003)	35.643,24	24.384,96	6.182,67	5.075,61	0,00	
Services to People and the Territory Directorate (6010.0003)	35.643,24	24.384,96	6.182,67	5.075,61	0,00	
Cultural and outreach activities (0907)	2.282.797,92	1.141.045,02	816.681,64	325.071,26	10.850,00	0,48%
Amounts not assignable	0,00	0,00	0,00	0,00	10.850,00	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	10.850,00	
Civic centre (6010.000303)	0,00	0,00	0,00	0,00	10.850,00	
Courses and workshops (090703)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	5.979,24	4.090,64	1.037,16	851,45	0,00	
Civic centre (6010.000303)	754.953,40	376.257,70	271.190,06	107.505,64	0,00	
Enhancing culture (090701)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	5.979,24	4.090,64	1.037,16	851,45	0,00	
Civic centre (6010.000303)	754.953,40	376.257,70	271.190,06	107.505,64	0,00	
Hiring areas (090702)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	760.932,64	380.348,34	272.227,21	108.357,09	0,00	
Services to People and the Territory Directorate (6010.0003)	5.979,24	4.090,64	1.037,16	851,45	0,00	
Civic centre (6010.000303)	754.953,40	376.257,70	271.190,06	107.505,64	0,00	
Education councils (0804)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
Participation in school councils: educational coordination (080402)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
Services to People and the Territory Directorate (6010.0003)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
Educational Facility (6010.000307)	25.754,07	17.619,38	4.467,30	3.667,39	0,00	
Elderly people (0303)	1.256.726,91	378.605,55	699.162,98	178.958,37	1.161,31	0,09%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,10	339.923,74	689.355,42	170.906,94	1.161,31	0,10%
Services to People and the Territory Directorate (6010.0003)	1.200.186,10	339.923,74	689.355,42	170.906,94	1.161,31	0,10%
Services to People and the Territory Directorate (6010.0003)	112.749,66	77.136,53	19.557,54	16.055,59	0,00	
Facilities for senior citizens (6010.000310)	1.087.436,44	262.787,21	669.797,88	154.851,35	1.161,31	0,11%
Promoting senior citizens (030314)	56.540,81	38.681,82	9.807,56	8.051,43	0,00	
Services to People and the Territory Directorate (6010.0003)	56.540,81	38.681,82	9.807,56	8.051,43	0,00	

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0003)	56.540,81	38.681,82	9.807,56	8.051,43	0,00	
<b>Encouragement and promotion of practising sports (0401)</b>	<b>139.690,21</b>	<b>95.567,63</b>	<b>24.230,64</b>	<b>19.891,94</b>	<b>22.500,00</b>	<b>16,11%</b>
Holiday campaigns (040104)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Programmes for organisations (040102)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Promoting sport (040103)	23.281,70	15.927,94	4.038,44	3.315,32	22.500,00	96,64%
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	22.500,00	96,64%
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	22.500,00	96,64%
Sport for school-age children (040101)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sport, health and society (040105)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Sports Organisations (040106)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
Services to People and the Territory Directorate (6010.0003)	23.281,70	15.927,94	4.038,44	3.315,32	0,00	
<b>Enhancing the territory (1102)</b>	<b>465.982,44</b>	<b>318.797,12</b>	<b>80.829,25</b>	<b>66.356,07</b>	<b>7.211,02</b>	<b>1,55%</b>
Active democracy (110206)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Services to People and the Territory Directorate (6010.0003)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Facilities for associations and other entities (6010.000309)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Employment plans and promotion (110204)	10.297,36	7.044,83	1.786,18	1.466,35	0,00	
Services to People and the Territory Directorate (6010.0003)	10.297,36	7.044,83	1.786,18	1.466,35	0,00	
Facilities for associations and other entities (6010.000309)	10.297,36	7.044,83	1.786,18	1.466,35	0,00	
Enhancing the economy (110203)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Services to People and the Territory Directorate (6010.0003)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Facilities for associations and other entities (6010.000309)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	81.329,32	20.620,60	16.928,30	0,00	
Services to People and the Territory Directorate (6010.0003)	118.878,22	81.329,32	20.620,60	16.928,30	0,00	
Facilities for associations and other entities (6010.000309)	118.878,22	81.329,32	20.620,60	16.928,30	0,00	

**SANT MARTÍ DISTRICT (1110)**
**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)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Services to People and the Territory Directorate (6010.0003)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Facilities for associations and other entities (6010.000309)	9.483,93	6.488,33	1.645,08	1.350,52	0,00	
Regular contact with organisations and residents in the territory (110201)	308.355,07	210.957,97	53.487,23	43.909,88	7.211,02	2,34%
Services to People and the Territory Directorate (6010.0003)	308.355,07	210.957,97	53.487,23	43.909,88	7.211,02	2,34%
Civic centre (6010.000303)	0,00	0,00	0,00	0,00	7.211,02	
Facilities for associations and other entities (6010.000309)	308.355,07	210.957,97	53.487,23	43.909,88	0,00	
Environmental protection (0211)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
Other environmental initiatives (021104)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
Services to People and the Territory Directorate (6010.0003)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
Services to People and the Territory Directorate (6010.0003)	10.012,61	6.850,03	1.736,79	1.425,80	0,00	
Family and children (0302)	1.245.975,03	740.604,32	327.943,41	177.427,30	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,92	691.517,89	315.497,82	167.210,20	0,00	
Services to People and the Territory Directorate (6010.0003)	1.174.225,92	691.517,89	315.497,82	167.210,20	0,00	
Services to People and the Territory Directorate (6010.0003)	23.902,87	16.352,90	4.146,19	3.403,78	0,00	
Facilities for children and adolescents (6010.000311)	1.150.323,05	675.164,99	311.351,63	163.806,42	0,00	
Promoting and getting involved with childhood (030207)	71.749,12	49.086,42	12.445,59	10.217,10	0,00	
Services to People and the Territory Directorate (6010.0003)	71.749,12	49.086,42	12.445,59	10.217,10	0,00	
Services to People and the Territory Directorate (6010.0003)	71.749,12	49.086,42	12.445,59	10.217,10	0,00	
Festivals (0903)	1.070.126,11	732.115,84	185.623,93	152.386,35	0,00	
City festivals (090301)	438,51	300,00	76,06	62,44	0,00	
Services to People and the Territory Directorate (6010.0003)	438,51	300,00	76,06	62,44	0,00	
Services to People and the Territory Directorate (6010.0003)	438,51	300,00	76,06	62,44	0,00	
District festivals (090302)	1.069.687,61	731.815,84	185.547,86	152.323,91	0,00	
Services to People and the Territory Directorate (6010.0003)	1.069.687,61	731.815,84	185.547,86	152.323,91	0,00	
Services to People and the Territory Directorate (6010.0003)	1.069.687,61	731.815,84	185.547,86	152.323,91	0,00	
Libraries (0908)	1.206.869,96	30.630,88	1.004.380,36	171.858,73	0,00	
Activities and coordination of libraries (090801)	1.206.869,96	30.630,88	1.004.380,36	171.858,73	0,00	
Services to People and the Territory Directorate (6010.0003)	1.206.869,96	30.630,88	1.004.380,36	171.858,73	0,00	
Services to People and the Territory Directorate (6010.0003)	8.968,86	6.135,95	1.555,74	1.277,17	0,00	
Library (6010.000301)	1.197.901,10	24.494,93	1.002.824,62	170.581,56	0,00	
Miscellany (1199)	1.750.708,61	1.197.729,39	303.677,67	249.301,55	0,00	
Center equated to Organization point (119902)	1.750.708,61	1.197.729,39	303.677,67	249.301,55	0,00	

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0003)	1.750.708,61	1.197.729,39	303.677,67	249.301,55	0,00	
Educational Facility (6010.000307)	91.498,93	62.598,06	15.871,39	13.029,48	0,00	
Facilities for associations and other entities (6010.000309)	376.564,69	257.622,88	65.318,86	53.622,95	0,00	
Neighbourhood centre (6010.000302)	992.207,62	678.808,70	172.108,19	141.290,73	0,00	
Others (6010.000315)	16.049,17	10.979,88	2.783,89	2.285,41	0,00	
Social services centre (6010.000304)	274.388,19	187.719,88	47.595,34	39.072,98	0,00	
Multiculturalism and immigration (0306)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
Social advancement of immigration (030610)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
Services to People and the Territory Directorate (6010.0003)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
Services to People and the Territory Directorate (6010.0003)	93.726,05	64.121,72	16.257,71	13.346,62	0,00	
Promoting cultural activities (0901)	710.629,30	238.032,79	371.402,63	101.193,87	0,00	
Promoting dance (090104)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting heritage, memory and history (090107)	446.988,71	57.665,78	325.671,57	63.651,36	0,00	
Services to People and the Territory Directorate (6010.0003)	446.988,71	57.665,78	325.671,57	63.651,36	0,00	
Services to People and the Territory Directorate (6010.0003)	48.383,07	33.100,78	8.392,52	6.889,77	0,00	
Cultural Facility (6010.000306)	398.605,64	24.565,00	317.279,05	56.761,59	0,00	
Promoting literature (090106)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting music (090102)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting scientific and technological innovation (090109)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the circus (090103)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the cultural sector (090101)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	

**SANT MARTÍ DISTRICT (1110)**
**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 the performing arts (090110)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting the theatre (090105)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Services to People and the Territory Directorate (6010.0003)	26.457,72	18.100,78	4.589,35	3.767,59	0,00	
Promoting traditional culture (090108)	51.978,81	35.560,77	9.016,24	7.401,80	0,00	
Services to People and the Territory Directorate (6010.0003)	51.978,81	35.560,77	9.016,24	7.401,80	0,00	
Services to People and the Territory Directorate (6010.0003)	51.978,81	35.560,77	9.016,24	7.401,80	0,00	
Promoting the city's economy (1006)	162.477,85	111.157,56	28.183,38	23.136,90	0,00	
Support for commerce and tourism (100603)	162.477,85	111.157,56	28.183,38	23.136,90	0,00	
Services to People and the Territory Directorate (6010.0003)	162.477,85	111.157,56	28.183,38	23.136,90	0,00	
Services to People and the Territory Directorate (6010.0003)	162.477,85	111.157,56	28.183,38	23.136,90	0,00	
Promotion services and support for people with disabilities (0317)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
Promotion services (031701)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
Services to People and the Territory Directorate (6010.0003)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
Services to People and the Territory Directorate (6010.0003)	29.599,21	20.250,00	5.134,28	4.214,94	0,00	
Public assistance and Communication (1101)	142.517,21	97.501,69	24.721,02	20.294,50	430,19	0,30%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	430,19	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	430,19	
Library (6010.000301)	0,00	0,00	0,00	0,00	430,19	
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	97.501,69	24.721,02	20.294,50	0,00	
Services to People and the Territory Directorate (6010.0003)	142.517,21	97.501,69	24.721,02	20.294,50	0,00	
Municipal Building (6010.000305)	142.517,21	97.501,69	24.721,02	20.294,50	0,00	
Public health (0311)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
Promoting health (031106)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
Services to People and the Territory Directorate (6010.0003)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
Services to People and the Territory Directorate (6010.0003)	9.658,45	6.607,73	1.675,35	1.375,37	0,00	
Sport Facilities Management (0403)	1.328.098,12	106.057,22	1.032.919,25	189.121,66	83.497,49	6,29%
Amounts not assignable	0,00	0,00	0,00	0,00	56.432,56	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	56.432,56	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	56.432,56	
Municipal sportive installations (040301)	1.328.098,12	106.057,22	1.032.919,25	189.121,66	27.064,93	2,04%

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0003)	1.328.098,12	106.057,22	1.032.919,25	189.121,66	27.064,93	2,04%
Services to People and the Territory Directorate (6010.0003)	65.242,01	44.634,66	11.316,87	9.290,49	0,00	
Sports facility (6010.000308)	1.262.856,11	61.422,56	1.021.602,38	179.831,17	27.064,93	2,14%
<b>Training Activities (0806)</b>	<b>150.216,62</b>	<b>102.769,17</b>	<b>26.056,55</b>	<b>21.390,90</b>	<b>58.899,22</b>	<b>39,21%</b>
Courses and workshops (080601)	70.290,71	48.088,67	12.192,62	10.009,42	58.899,22	83,79%
Services to People and the Territory Directorate (6010.0003)	70.290,71	48.088,67	12.192,62	10.009,42	58.899,22	83,79%
Civic centre (6010.000303)	0,00	0,00	0,00	0,00	53.651,03	
Educational Facility (6010.000307)	70.290,71	48.088,67	12.192,62	10.009,42	0,00	
Facilities for children and adolescents (6010.000311)	0,00	0,00	0,00	0,00	5.248,19	
<b>Environmental education (080602)</b>	<b>22.754,62</b>	<b>15.567,34</b>	<b>3.947,01</b>	<b>3.240,27</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6010.0003)	22.754,62	15.567,34	3.947,01	3.240,27	0,00	
Educational Facility (6010.000307)	22.754,62	15.567,34	3.947,01	3.240,27	0,00	
<b>Innovation and technology (080603)</b>	<b>20.708,43</b>	<b>14.167,46</b>	<b>3.592,08</b>	<b>2.948,89</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6010.0003)	20.708,43	14.167,46	3.592,08	2.948,89	0,00	
Educational Facility (6010.000307)	20.708,43	14.167,46	3.592,08	2.948,89	0,00	
<b>Open courtyards (080604)</b>	<b>36.462,86</b>	<b>24.945,69</b>	<b>6.324,84</b>	<b>5.192,32</b>	<b>0,00</b>	
Services to People and the Territory Directorate (6010.0003)	36.462,86	24.945,69	6.324,84	5.192,32	0,00	
Educational Facility (6010.000307)	36.462,86	24.945,69	6.324,84	5.192,32	0,00	
<b>Urban Spaces (1204)</b>	<b>80.256,48</b>	<b>54.906,65</b>	<b>13.921,28</b>	<b>11.428,55</b>	<b>0,00</b>	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
Services to People and the Territory Directorate (6010.0003)	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
Services to People and the Territory Directorate (6010.0003)	80.256,48	54.906,65	13.921,28	11.428,55	0,00	
<b>Women (0312)</b>	<b>86.505,65</b>	<b>59.181,96</b>	<b>15.005,26</b>	<b>12.318,44</b>	<b>0,00</b>	
Social advancement of women (031208)	86.505,65	59.181,96	15.005,26	12.318,44	0,00	
Services to People and the Territory Directorate (6010.0003)	86.505,65	59.181,96	15.005,26	12.318,44	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)	86.505,65	59.181,96	15.005,26	12.318,44	0,00	
	<b>22.198.511,27</b>	<b>12.057.156,08</b>	<b>6.980.279,05</b>	<b>22.198.511,27</b>	<b>4.580.522,45</b>	<b>20,63%</b>



**SANT MARTÍ DISTRICT (1110)**
**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)	22.198.511,27	4.501.589,89	78.932,56	17.617.988,82	79,37%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	4.501.589,89	78.932,56	17.617.988,82	79,37%
·Generic processes Districts	505.255,31	46.614,25	0,00	458.641,06	90,77%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
Enhancing the territory (1102)	10.393,73	36.981,72	0,00	0,00	0,00%
Participatory processes (110205)	10.393,73	0,00	0,00	10.393,73	100,00%
Regular contact with organisations and residents in the territory (110201)	0,00	36.981,72	0,00	0,00	0,00%
Public assistance and Communication (1101)	487.001,05	3.632,53	0,00	483.368,52	99,25%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,33	3.632,53	0,00	394.395,80	99,09%
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	0,00	0,00	88.972,72	100,00%
Women (0312)	7.860,52	0,00	0,00	7.860,52	100,00%
Social advancement of women (031208)	7.860,52	0,00	0,00	7.860,52	100,00%
General Services	64.740,04	33.034,23	0,00	31.705,81	48,97%
Public assistance and Communication (1101)	64.740,04	0,00	0,00	64.740,04	100,00%
Civil matrimonies (110103)	64.740,04	0,00	0,00	64.740,04	100,00%
Urban Planning Initiatives (0118)	0,00	33.034,23	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	33.034,23	0,00	0,00	0,00%
Licensing and Public Areas Services	8.119.773,37	4.316.324,74	0,00	3.803.448,63	46,84%
District procedures (1104)	258.957,60	0,00	0,00	258.957,60	100,00%
Activity Licenses (110401)	258.957,60	0,00	0,00	258.957,60	100,00%
Enhancing the territory (1102)	72.501,40	0,00	0,00	72.501,40	100,00%
Employment plans and promotion (110204)	72.501,40	0,00	0,00	72.501,40	100,00%
Investment management (0116)	29.639,51	0,00	0,00	29.639,51	100,00%
Coordination of investments in the territory (011602)	29.639,51	0,00	0,00	29.639,51	100,00%
Operation and maintenance of public street lighting (0208)	2.538.173,70	0,00	0,00	2.538.173,70	100,00%
Festival and civil acts (020801)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Public and ornamental street lighting (020802)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Promoting cultural activities (0901)	35.296,78	0,00	0,00	35.296,78	100,00%
Promoting heritage, memory and history (090107)	35.296,78	0,00	0,00	35.296,78	100,00%
Public assistance and Communication (1101)	300.925,20	193,94	0,00	300.731,26	99,94%

**SANT MARTÍ DISTRICT (1110)**
**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	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,96	193,94	0,00	264.747,02	99,93%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	0,00	0,00	35.984,24	100,00%
<b>Public road licenses (0104)</b>	<b>738.583,79</b>	<b>4.122.689,38</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	374.597,39	940.180,62	0,00	0,00	0,00%
Amounts not assignable	0,00	402.661,13	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	597.766,15	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.132.000,35	0,00	0,00	0,00%
Minor construction work licenses (010407)	101.556,13	0,00	0,00	101.556,13	100,00%
Parking reservations in public areas (010402)	0,00	50.081,13	0,00	0,00	0,00%
Private events in public area licenses (010404)	18.033,24	0,00	0,00	18.033,24	100,00%
<b>Urban Planning Initiatives (0118)</b>	<b>310.347,36</b>	<b>193.441,42</b>	<b>0,00</b>	<b>116.905,94</b>	<b>37,67%</b>
Listed ruin (011804)	1.873,47	0,00	0,00	1.873,47	100,00%
Processing licenses for major works (011803)	120.567,66	49.337,01	0,00	71.230,65	59,08%
Subsidiary implementation file (011802)	168.837,14	123.130,76	0,00	45.706,38	27,07%
Urban planning files and reports (011801)	19.069,09	20.973,65	0,00	0,00	0,00%
<b>Urban Spaces (1204)</b>	<b>3.086.418,90</b>	<b>0,00</b>	<b>0,00</b>	<b>3.086.418,90</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,90	0,00	0,00	3.086.418,90	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,11</b>	<b>0,00</b>	<b>0,00</b>	<b>748.929,11</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	0,00	0,00	86.262,47	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	662.666,64	0,00	0,00	662.666,64	100,00%
<b>Services to People and the Territory</b>	<b>13.508.742,55</b>	<b>105.616,67</b>	<b>78.932,56</b>	<b>13.324.193,32</b>	<b>98,63%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,38</b>	<b>0,00</b>	<b>0,00</b>	<b>421.568,38</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,23	0,00	0,00	337.331,23	100,00%
Promoting young people (030809)	84.237,15	0,00	0,00	84.237,15	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>0,00</b>	<b>0,00</b>	<b>314.809,18</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	314.809,18	0,00	0,00	314.809,18	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,15</b>	<b>0,00</b>	<b>0,00</b>	<b>524.036,15</b>	<b>100,00%</b>
Coexistence in public areas (110301)	462.806,10	0,00	0,00	462.806,10	100,00%
Local residents' communities (110303)	25.586,82	0,00	0,00	25.586,82	100,00%
Support and mediation (110302)	35.643,24	0,00	0,00	35.643,24	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.282.797,92</b>	<b>10.850,00</b>	<b>0,00</b>	<b>2.271.947,92</b>	<b>99,52%</b>
Amounts not assignable	0,00	10.850,00	0,00	0,00	0,00%
Courses and workshops (090703)	760.932,64	0,00	0,00	760.932,64	100,00%



**SANT MARTÍ DISTRICT (1110)**
**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	
Enhancing culture (090701)	760.932,64	0,00	0,00	760.932,64	100,00%
Hiring areas (090702)	760.932,64	0,00	0,00	760.932,64	100,00%
<b>Education councils (0804)</b>	<b>25.754,07</b>	<b>0,00</b>	<b>0,00</b>	<b>25.754,07</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	25.754,07	0,00	0,00	25.754,07	100,00%
<b>Elderly people (0303)</b>	<b>1.256.726,91</b>	<b>1.161,31</b>	<b>0,00</b>	<b>1.255.565,60</b>	<b>99,91%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,10	1.161,31	0,00	1.199.024,79	99,90%
Promoting senior citizens (030314)	56.540,81	0,00	0,00	56.540,81	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>139.690,21</b>	<b>0,00</b>	<b>22.500,00</b>	<b>117.190,21</b>	<b>83,89%</b>
Holiday campaigns (040104)	23.281,70	0,00	0,00	23.281,70	100,00%
Programmes for organisations (040102)	23.281,70	0,00	0,00	23.281,70	100,00%
Promoting sport (040103)	23.281,70	0,00	22.500,00	781,70	3,36%
Sport for school-age children (040101)	23.281,70	0,00	0,00	23.281,70	100,00%
Sport, health and society (040105)	23.281,70	0,00	0,00	23.281,70	100,00%
Sports Organisations (040106)	23.281,70	0,00	0,00	23.281,70	100,00%
<b>Enhancing the territory (1102)</b>	<b>465.982,44</b>	<b>7.211,02</b>	<b>0,00</b>	<b>458.771,42</b>	<b>98,45%</b>
Active democracy (110206)	9.483,93	0,00	0,00	9.483,93	100,00%
Employment plans and promotion (110204)	10.297,36	0,00	0,00	10.297,36	100,00%
Enhancing the economy (110203)	9.483,93	0,00	0,00	9.483,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	0,00	0,00	118.878,22	100,00%
Participatory processes (110205)	9.483,93	0,00	0,00	9.483,93	100,00%
Regular contact with organisations and residents in the territory (110201)	308.355,07	7.211,02	0,00	301.144,05	97,66%
<b>Environmental protection (0211)</b>	<b>10.012,61</b>	<b>0,00</b>	<b>0,00</b>	<b>10.012,61</b>	<b>100,00%</b>
Other environmental initiatives (021104)	10.012,61	0,00	0,00	10.012,61	100,00%
<b>Family and children (0302)</b>	<b>1.245.975,03</b>	<b>0,00</b>	<b>0,00</b>	<b>1.245.975,03</b>	<b>100,00%</b>
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,92	0,00	0,00	1.174.225,92	100,00%
Promoting and getting involved with childhood (030207)	71.749,12	0,00	0,00	71.749,12	100,00%
<b>Festivals (0903)</b>	<b>1.070.126,11</b>	<b>0,00</b>	<b>0,00</b>	<b>1.070.126,11</b>	<b>100,00%</b>
City festivals (090301)	438,51	0,00	0,00	438,51	100,00%
District festivals (090302)	1.069.687,61	0,00	0,00	1.069.687,61	100,00%
<b>Libraries (0908)</b>	<b>1.206.869,96</b>	<b>0,00</b>	<b>0,00</b>	<b>1.206.869,96</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	1.206.869,96	0,00	0,00	1.206.869,96	100,00%
<b>Miscellany (1199)</b>	<b>1.750.708,61</b>	<b>0,00</b>	<b>0,00</b>	<b>1.750.708,61</b>	<b>100,00%</b>
Center equated to Organization point (119902)	1.750.708,61	0,00	0,00	1.750.708,61	100,00%

**SANT MARTÍ DISTRICT (1110)**
**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>Multiculturalism and immigration (0306)</b>	93.726,05	0,00	0,00	93.726,05	100,00%
Social advancement of immigration (030610)	93.726,05	0,00	0,00	93.726,05	100,00%
<b>Promoting cultural activities (0901)</b>	710.629,30	0,00	0,00	710.629,30	100,00%
Promoting dance (090104)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting heritage, memory and history (090107)	446.988,71	0,00	0,00	446.988,71	100,00%
Promoting literature (090106)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting music (090102)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting scientific and technological innovation (090109)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the circus (090103)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the cultural sector (090101)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the performing arts (090110)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the theatre (090105)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting traditional culture (090108)	51.978,81	0,00	0,00	51.978,81	100,00%
<b>Promoting the city's economy (1006)</b>	162.477,85	0,00	0,00	162.477,85	100,00%
Support for commerce and tourism (100603)	162.477,85	0,00	0,00	162.477,85	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	29.599,21	0,00	0,00	29.599,21	100,00%
Promotion services (031701)	29.599,21	0,00	0,00	29.599,21	100,00%
<b>Public assistance and Communication (1101)</b>	142.517,21	430,19	0,00	142.087,02	99,70%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	430,19	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	0,00	0,00	142.517,21	100,00%
<b>Public health (0311)</b>	9.658,45	0,00	0,00	9.658,45	100,00%
Promoting health (031106)	9.658,45	0,00	0,00	9.658,45	100,00%
<b>Sport Facilities Management (0403)</b>	1.328.098,12	27.064,93	56.432,56	1.244.600,63	93,71%
Amounts not assignable	0,00	0,00	56.432,56	0,00	0,00%
Municipal sportive installations (040301)	1.328.098,12	27.064,93	0,00	1.301.033,19	97,96%
<b>Training Activities (0806)</b>	150.216,62	58.899,22	0,00	91.317,40	60,79%
Courses and workshops (080601)	70.290,71	58.899,22	0,00	11.391,49	16,21%
Environmental education (080602)	22.754,62	0,00	0,00	22.754,62	100,00%
Innovation and technology (080603)	20.708,43	0,00	0,00	20.708,43	100,00%
Open courtyards (080604)	36.462,86	0,00	0,00	36.462,86	100,00%
<b>Urban Spaces (1204)</b>	80.256,48	0,00	0,00	80.256,48	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	0,00	0,00	80.256,48	100,00%
<b>Women (0312)</b>	86.505,65	0,00	0,00	86.505,65	100,00%

**SANT MARTÍ DISTRICT (1110)**

**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	
Social advancement of women (031208)	86.505,65	0,00	0,00	86.505,65	100,00%
	<b>22.198.511,27</b>	<b>4.501.589,89</b>	<b>78.932,56</b>	<b>17.617.988,82</b>	<b>79,37%</b>

**SANT MARTÍ DISTRICT (1110)**
**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)	22.198.511,27	4.501.589,89	78.932,56	17.617.988,82	79,37%
District Manager's Office 10 Sant Martí (6010)	22.198.511,27	4.501.589,89	78.932,56	17.617.988,82	79,37%
·Generic processes Districts	505.255,31	46.614,25	0,00	458.641,06	90,77%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
Amounts not assignable	0,00	6.000,00	0,00	0,00	0,00%
District Manager's Office 10 Sant Martí (6010)	0,00	6.000,00	0,00	0,00	0,00%
Enhancing the territory (1102)	10.393,73	36.981,72	0,00	0,00	0,00%
Participatory processes (110205)	10.393,73	0,00	0,00	10.393,73	100,00%
District Manager's Office 10 Sant Martí (6010)	10.393,73	0,00	0,00	10.393,73	100,00%
Regular contact with organisations and residents in the territory (110201)	0,00	36.981,72	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	36.981,72	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	36.981,72	0,00	0,00	0,00%
Public assistance and Communication (1101)	487.001,05	3.632,53	0,00	483.368,52	99,25%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	398.028,33	3.632,53	0,00	394.395,80	99,09%
District Manager's Office 10 Sant Martí (6010)	398.028,33	0,00	0,00	398.028,33	100,00%
General Services Directorate (6010.0002)	0,00	3.632,53	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	3.632,53	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	88.972,72	0,00	0,00	88.972,72	100,00%
General Services Directorate (6010.0002)	88.972,72	0,00	0,00	88.972,72	100,00%
Communication (6010.000202)	88.972,72	0,00	0,00	88.972,72	100,00%
Women (0312)	7.860,52	0,00	0,00	7.860,52	100,00%
Social advancement of women (031208)	7.860,52	0,00	0,00	7.860,52	100,00%
District Manager's Office 10 Sant Martí (6010)	7.860,52	0,00	0,00	7.860,52	100,00%
General Services	64.740,04	33.034,23	0,00	31.705,81	48,97%
Public assistance and Communication (1101)	64.740,04	0,00	0,00	64.740,04	100,00%
Civil matrimonies (110103)	64.740,04	0,00	0,00	64.740,04	100,00%
General Services Directorate (6010.0002)	64.740,04	0,00	0,00	64.740,04	100,00%
Legal Services Department (6010.000203)	64.740,04	0,00	0,00	64.740,04	100,00%
Urban Planning Initiatives (0118)	0,00	33.034,23	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	33.034,23	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	33.034,23	0,00	0,00	0,00%

**SANT MARTÍ DISTRICT (1110)**
**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	
Legal Services Department (6010.000203)	0,00	33.034,23	0,00	0,00	0,00%
<b>Licensing and Public Areas Services</b>	<b>8.119.773,37</b>	<b>4.316.324,74</b>	<b>0,00</b>	<b>3.803.448,63</b>	<b>46,84%</b>
District procedures (1104)	258.957,60	0,00	0,00	258.957,60	100,00%
Activity Licenses (110401)	258.957,60	0,00	0,00	258.957,60	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	258.957,60	0,00	0,00	258.957,60	100,00%
Licenses and Inspections Department (6010.000402)	258.957,60	0,00	0,00	258.957,60	100,00%
<b>Enhancing the territory (1102)</b>	<b>72.501,40</b>	<b>0,00</b>	<b>0,00</b>	<b>72.501,40</b>	<b>100,00%</b>
Employment plans and promotion (110204)	72.501,40	0,00	0,00	72.501,40	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	72.501,40	0,00	0,00	72.501,40	100,00%
Public Works and Maintenance Department (6010.000401)	72.501,40	0,00	0,00	72.501,40	100,00%
<b>Investment management (0116)</b>	<b>29.639,51</b>	<b>0,00</b>	<b>0,00</b>	<b>29.639,51</b>	<b>100,00%</b>
Coordination of investments in the territory (011602)	29.639,51	0,00	0,00	29.639,51	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	29.639,51	0,00	0,00	29.639,51	100,00%
Public Works and Maintenance Department (6010.000401)	29.639,51	0,00	0,00	29.639,51	100,00%
<b>Operation and maintenance of public street lighting (0208)</b>	<b>2.538.173,70</b>	<b>0,00</b>	<b>0,00</b>	<b>2.538.173,70</b>	<b>100,00%</b>
Festival and civil acts (020801)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Public Works and Maintenance Department (6010.000401)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Public and ornamental street lighting (020802)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
Public Works and Maintenance Department (6010.000401)	1.269.086,85	0,00	0,00	1.269.086,85	100,00%
<b>Promoting cultural activities (0901)</b>	<b>35.296,78</b>	<b>0,00</b>	<b>0,00</b>	<b>35.296,78</b>	<b>100,00%</b>
Promoting heritage, memory and history (090107)	35.296,78	0,00	0,00	35.296,78	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	35.296,78	0,00	0,00	35.296,78	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	35.296,78	0,00	0,00	35.296,78	100,00%
<b>Public assistance and Communication (1101)</b>	<b>300.925,20</b>	<b>193,94</b>	<b>0,00</b>	<b>300.731,26</b>	<b>99,94%</b>
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	264.940,96	193,94	0,00	264.747,02	99,93%
Licenses and Public Areas Services Directorate (6010.0004)	264.940,96	193,94	0,00	264.747,02	99,93%
Licenses and Inspections Department (6010.000402)	264.940,96	193,94	0,00	264.747,02	99,93%
Management of complaints, incidents and suggestions (IRIS) (110101)	35.984,24	0,00	0,00	35.984,24	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	35.984,24	0,00	0,00	35.984,24	100,00%
Licenses and Inspections Department (6010.000402)	21.831,10	0,00	0,00	21.831,10	100,00%
Public Works and Maintenance Department (6010.000401)	14.153,14	0,00	0,00	14.153,14	100,00%

**SANT MARTÍ DISTRICT (1110)**
**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Public road licenses (0104)	738.583,79	4.122.689,38	0,00	0,00	0,00%
Activity inspections in public areas (010406)	374.597,39	940.180,62	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	374.597,39	940.180,62	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	374.597,39	940.180,62	0,00	0,00	0,00%
Amounts not assignable	0,00	402.661,13	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	402.661,13	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	402.661,13	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	244.397,04	597.766,15	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	244.397,04	597.766,15	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	244.397,04	597.766,15	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.132.000,35	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	2.132.000,35	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	2.132.000,35	0,00	0,00	0,00%
Minor construction work licenses (010407)	101.556,13	0,00	0,00	101.556,13	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	101.556,13	0,00	0,00	101.556,13	100,00%
Licenses and Inspections Department (6010.000402)	101.556,13	0,00	0,00	101.556,13	100,00%
Parking reservations in public areas (010402)	0,00	50.081,13	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	50.081,13	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	50.081,13	0,00	0,00	0,00%
Private events in public area licenses (010404)	18.033,24	0,00	0,00	18.033,24	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	18.033,24	0,00	0,00	18.033,24	100,00%
Licenses and Inspections Department (6010.000402)	18.033,24	0,00	0,00	18.033,24	100,00%
Urban Planning Initiatives (0118)	310.347,36	193.441,42	0,00	116.905,94	37,67%
Listed ruin (011804)	1.873,47	0,00	0,00	1.873,47	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.873,47	0,00	0,00	1.873,47	100,00%
Licenses and Inspections Department (6010.000402)	1.873,47	0,00	0,00	1.873,47	100,00%
Processing licenses for major works (011803)	120.567,66	49.337,01	0,00	71.230,65	59,08%
Licenses and Public Areas Services Directorate (6010.0004)	120.567,66	49.337,01	0,00	71.230,65	59,08%
Licenses and Inspections Department (6010.000402)	120.567,66	49.337,01	0,00	71.230,65	59,08%
Subsidiary implementation file (011802)	168.837,14	123.130,76	0,00	45.706,38	27,07%
Licenses and Public Areas Services Directorate (6010.0004)	168.837,14	123.130,76	0,00	45.706,38	27,07%
Licenses and Inspections Department (6010.000402)	168.837,14	123.130,76	0,00	45.706,38	27,07%
Urban planning files and reports (011801)	19.069,09	20.973,65	0,00	0,00	0,00%



**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0004)	19.069,09	20.973,65	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	3.291,65	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	19.069,09	17.682,00	0,00	1.387,09	7,27%
<b>Urban Spaces (1204)</b>	<b>3.086.418,90</b>	<b>0,00</b>	<b>0,00</b>	<b>3.086.418,90</b>	<b>100,00%</b>
Preventative maintenance and repairs to the public roads and pavements (120405)	3.086.418,90	0,00	0,00	3.086.418,90	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	3.086.418,90	0,00	0,00	3.086.418,90	100,00%
Public Works and Maintenance Department (6010.000401)	3.086.418,90	0,00	0,00	3.086.418,90	100,00%
<b>Work Coordination in Public Areas (1201)</b>	<b>748.929,11</b>	<b>0,00</b>	<b>0,00</b>	<b>748.929,11</b>	<b>100,00%</b>
Drafting studies, work projects, preliminary and receiving reports (120103)	86.262,47	0,00	0,00	86.262,47	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	86.262,47	0,00	0,00	86.262,47	100,00%
Public Works and Maintenance Department (6010.000401)	86.262,47	0,00	0,00	86.262,47	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	662.666,64	0,00	0,00	662.666,64	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	662.666,64	0,00	0,00	662.666,64	100,00%
Public Works and Maintenance Department (6010.000401)	662.666,64	0,00	0,00	662.666,64	100,00%
<b>Services to People and the Territory</b>	<b>13.508.742,55</b>	<b>105.616,67</b>	<b>78.932,56</b>	<b>13.324.193,32</b>	<b>98,63%</b>
<b>Adolescence/Early adulthood (0308)</b>	<b>421.568,38</b>	<b>0,00</b>	<b>0,00</b>	<b>421.568,38</b>	<b>100,00%</b>
Activities and coordination of youth centres and youth information points (PIJ) (030808)	337.331,23	0,00	0,00	337.331,23	100,00%
Services to People and the Territory Directorate (6010.0003)	337.331,23	0,00	0,00	337.331,23	100,00%
Services to People and the Territory Directorate (6010.0003)	11.936,00	0,00	0,00	11.936,00	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6010.000312)	325.395,23	0,00	0,00	325.395,23	100,00%
Promoting young people (030809)	84.237,15	0,00	0,00	84.237,15	100,00%
Services to People and the Territory Directorate (6010.0003)	84.237,15	0,00	0,00	84.237,15	100,00%
Services to People and the Territory Directorate (6010.0003)	84.237,15	0,00	0,00	84.237,15	100,00%
<b>Assistance for individuals and families (0313)</b>	<b>314.809,18</b>	<b>0,00</b>	<b>0,00</b>	<b>314.809,18</b>	<b>100,00%</b>
Social action and social integration programmes (031306)	314.809,18	0,00	0,00	314.809,18	100,00%
Services to People and the Territory Directorate (6010.0003)	314.809,18	0,00	0,00	314.809,18	100,00%
Neighbourhood centre (6010.000302)	314.809,18	0,00	0,00	314.809,18	100,00%
<b>Coexistence and civic-mindedness (1103)</b>	<b>524.036,15</b>	<b>0,00</b>	<b>0,00</b>	<b>524.036,15</b>	<b>100,00%</b>
Coexistence in public areas (110301)	462.806,10	0,00	0,00	462.806,10	100,00%
Services to People and the Territory Directorate (6010.0003)	462.806,10	0,00	0,00	462.806,10	100,00%
Services to People and the Territory Directorate (6010.0003)	462.806,10	0,00	0,00	462.806,10	100,00%
Local residents' communities (110303)	25.586,82	0,00	0,00	25.586,82	100,00%
Services to People and the Territory Directorate (6010.0003)	25.586,82	0,00	0,00	25.586,82	100,00%

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0003)	25.586,82	0,00	0,00	25.586,82	100,00%
Support and mediation (110302)	35.643,24	0,00	0,00	35.643,24	100,00%
Services to People and the Territory Directorate (6010.0003)	35.643,24	0,00	0,00	35.643,24	100,00%
Services to People and the Territory Directorate (6010.0003)	35.643,24	0,00	0,00	35.643,24	100,00%
<b>Cultural and outreach activities (0907)</b>	<b>2.282.797,92</b>	<b>10.850,00</b>	<b>0,00</b>	<b>2.271.947,92</b>	<b>99,52%</b>
Amounts not assignable	0,00	10.850,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	10.850,00	0,00	0,00	0,00%
Civic centre (6010.000303)	0,00	10.850,00	0,00	0,00	0,00%
Courses and workshops (090703)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	5.979,24	0,00	0,00	5.979,24	100,00%
Civic centre (6010.000303)	754.953,40	0,00	0,00	754.953,40	100,00%
Enhancing culture (090701)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	5.979,24	0,00	0,00	5.979,24	100,00%
Civic centre (6010.000303)	754.953,40	0,00	0,00	754.953,40	100,00%
Hiring areas (090702)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	760.932,64	0,00	0,00	760.932,64	100,00%
Services to People and the Territory Directorate (6010.0003)	5.979,24	0,00	0,00	5.979,24	100,00%
Civic centre (6010.000303)	754.953,40	0,00	0,00	754.953,40	100,00%
<b>Education councils (0804)</b>	<b>25.754,07</b>	<b>0,00</b>	<b>0,00</b>	<b>25.754,07</b>	<b>100,00%</b>
Participation in school councils: educational coordination (080402)	25.754,07	0,00	0,00	25.754,07	100,00%
Services to People and the Territory Directorate (6010.0003)	25.754,07	0,00	0,00	25.754,07	100,00%
Educational Facility (6010.000307)	25.754,07	0,00	0,00	25.754,07	100,00%
<b>Elderly people (0303)</b>	<b>1.256.726,91</b>	<b>1.161,31</b>	<b>0,00</b>	<b>1.255.565,60</b>	<b>99,91%</b>
Activities and coordination of municipal senior citizen centres and areas (030301)	1.200.186,10	1.161,31	0,00	1.199.024,79	99,90%
Services to People and the Territory Directorate (6010.0003)	1.200.186,10	1.161,31	0,00	1.199.024,79	99,90%
Services to People and the Territory Directorate (6010.0003)	112.749,66	0,00	0,00	112.749,66	100,00%
Facilities for senior citizens (6010.000310)	1.087.436,44	1.161,31	0,00	1.086.275,13	99,89%
Promoting senior citizens (030314)	56.540,81	0,00	0,00	56.540,81	100,00%
Services to People and the Territory Directorate (6010.0003)	56.540,81	0,00	0,00	56.540,81	100,00%
Services to People and the Territory Directorate (6010.0003)	56.540,81	0,00	0,00	56.540,81	100,00%
<b>Encouragement and promotion of practising sports (0401)</b>	<b>139.690,21</b>	<b>0,00</b>	<b>22.500,00</b>	<b>117.190,21</b>	<b>83,89%</b>



**SANT MARTÍ DISTRICT (1110)**
**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	
Holiday campaigns (040104)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Programmes for organisations (040102)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Promoting sport (040103)	23.281,70	0,00	22.500,00	781,70	3,36%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	22.500,00	781,70	3,36%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	22.500,00	23.281,70	3,36%
Sport for school-age children (040101)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Sport, health and society (040105)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Sports Organisations (040106)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
Services to People and the Territory Directorate (6010.0003)	23.281,70	0,00	0,00	23.281,70	100,00%
<b>Enhancing the territory (1102)</b>	<b>465.982,44</b>	<b>7.211,02</b>	<b>0,00</b>	<b>458.771,42</b>	<b>98,45%</b>
Active democracy (110206)	9.483,93	0,00	0,00	9.483,93	100,00%
Services to People and the Territory Directorate (6010.0003)	9.483,93	0,00	0,00	9.483,93	100,00%
Facilities for associations and other entities (6010.000309)	9.483,93	0,00	0,00	9.483,93	100,00%
Employment plans and promotion (110204)	10.297,36	0,00	0,00	10.297,36	100,00%
Services to People and the Territory Directorate (6010.0003)	10.297,36	0,00	0,00	10.297,36	100,00%
Facilities for associations and other entities (6010.000309)	10.297,36	0,00	0,00	10.297,36	100,00%
Enhancing the economy (110203)	9.483,93	0,00	0,00	9.483,93	100,00%
Services to People and the Territory Directorate (6010.0003)	9.483,93	0,00	0,00	9.483,93	100,00%
Facilities for associations and other entities (6010.000309)	9.483,93	0,00	0,00	9.483,93	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	118.878,22	0,00	0,00	118.878,22	100,00%
Services to People and the Territory Directorate (6010.0003)	118.878,22	0,00	0,00	118.878,22	100,00%
Facilities for associations and other entities (6010.000309)	118.878,22	0,00	0,00	118.878,22	100,00%
Participatory processes (110205)	9.483,93	0,00	0,00	9.483,93	100,00%
Services to People and the Territory Directorate (6010.0003)	9.483,93	0,00	0,00	9.483,93	100,00%

**SANT MARTÍ DISTRICT (1110)**
**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for associations and other entities (6010.000309)	9.483,93	0,00	0,00	9.483,93	100,00%
Regular contact with organisations and residents in the territory (110201)	308.355,07	7.211,02	0,00	301.144,05	97,66%
Services to People and the Territory Directorate (6010.0003)	308.355,07	7.211,02	0,00	301.144,05	97,66%
Civic centre (6010.000303)	0,00	7.211,02	0,00	0,00	0,00%
Facilities for associations and other entities (6010.000309)	308.355,07	0,00	0,00	308.355,07	100,00%
<b>Environmental protection (0211)</b>	10.012,61	0,00	0,00	10.012,61	100,00%
Other environmental initiatives (021104)	10.012,61	0,00	0,00	10.012,61	100,00%
Services to People and the Territory Directorate (6010.0003)	10.012,61	0,00	0,00	10.012,61	100,00%
Services to People and the Territory Directorate (6010.0003)	10.012,61	0,00	0,00	10.012,61	100,00%
<b>Family and children (0302)</b>	1.245.975,03	0,00	0,00	1.245.975,03	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.174.225,92	0,00	0,00	1.174.225,92	100,00%
Services to People and the Territory Directorate (6010.0003)	1.174.225,92	0,00	0,00	1.174.225,92	100,00%
Services to People and the Territory Directorate (6010.0003)	23.902,87	0,00	0,00	23.902,87	100,00%
Facilities for children and adolescents (6010.000311)	1.150.323,05	0,00	0,00	1.150.323,05	100,00%
Promoting and getting involved with childhood (030207)	71.749,12	0,00	0,00	71.749,12	100,00%
Services to People and the Territory Directorate (6010.0003)	71.749,12	0,00	0,00	71.749,12	100,00%
Services to People and the Territory Directorate (6010.0003)	71.749,12	0,00	0,00	71.749,12	100,00%
<b>Festivals (0903)</b>	1.070.126,11	0,00	0,00	1.070.126,11	100,00%
City festivals (090301)	438,51	0,00	0,00	438,51	100,00%
Services to People and the Territory Directorate (6010.0003)	438,51	0,00	0,00	438,51	100,00%
Services to People and the Territory Directorate (6010.0003)	438,51	0,00	0,00	438,51	100,00%
District festivals (090302)	1.069.687,61	0,00	0,00	1.069.687,61	100,00%
Services to People and the Territory Directorate (6010.0003)	1.069.687,61	0,00	0,00	1.069.687,61	100,00%
Services to People and the Territory Directorate (6010.0003)	1.069.687,61	0,00	0,00	1.069.687,61	100,00%
<b>Libraries (0908)</b>	1.206.869,96	0,00	0,00	1.206.869,96	100,00%
Activities and coordination of libraries (090801)	1.206.869,96	0,00	0,00	1.206.869,96	100,00%
Services to People and the Territory Directorate (6010.0003)	1.206.869,96	0,00	0,00	1.206.869,96	100,00%
Services to People and the Territory Directorate (6010.0003)	8.968,86	0,00	0,00	8.968,86	100,00%
Library (6010.000301)	1.197.901,10	0,00	0,00	1.197.901,10	100,00%
<b>Miscellany (1199)</b>	1.750.708,61	0,00	0,00	1.750.708,61	100,00%
Center equated to Organization point (119902)	1.750.708,61	0,00	0,00	1.750.708,61	100,00%
Services to People and the Territory Directorate (6010.0003)	1.750.708,61	0,00	0,00	1.750.708,61	100,00%
Educational Facility (6010.000307)	91.498,93	0,00	0,00	91.498,93	100,00%

**SANT MARTÍ DISTRICT (1110)**
**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for associations and other entities (6010.000309)	376.564,69	0,00	0,00	376.564,69	100,00%
Neighbourhood centre (6010.000302)	992.207,62	0,00	0,00	992.207,62	100,00%
Others (6010.000315)	16.049,17	0,00	0,00	16.049,17	100,00%
Social services centre (6010.000304)	274.388,19	0,00	0,00	274.388,19	100,00%
<b>Multiculturalism and immigration (0306)</b>	<b>93.726,05</b>	<b>0,00</b>	<b>0,00</b>	<b>93.726,05</b>	<b>100,00%</b>
Social advancement of immigration (030610)	93.726,05	0,00	0,00	93.726,05	100,00%
Services to People and the Territory Directorate (6010.0003)	93.726,05	0,00	0,00	93.726,05	100,00%
Services to People and the Territory Directorate (6010.0003)	93.726,05	0,00	0,00	93.726,05	100,00%
<b>Promoting cultural activities (0901)</b>	<b>710.629,30</b>	<b>0,00</b>	<b>0,00</b>	<b>710.629,30</b>	<b>100,00%</b>
Promoting dance (090104)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting heritage, memory and history (090107)	446.988,71	0,00	0,00	446.988,71	100,00%
Services to People and the Territory Directorate (6010.0003)	446.988,71	0,00	0,00	446.988,71	100,00%
Services to People and the Territory Directorate (6010.0003)	48.383,07	0,00	0,00	48.383,07	100,00%
Cultural Facility (6010.000306)	398.605,64	0,00	0,00	398.605,64	100,00%
Promoting literature (090106)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting music (090102)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting scientific and technological innovation (090109)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the circus (090103)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the cultural sector (090101)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the performing arts (090110)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%

**SANT MARTÍ DISTRICT (1110)**
**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 (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting the theatre (090105)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Services to People and the Territory Directorate (6010.0003)	26.457,72	0,00	0,00	26.457,72	100,00%
Promoting traditional culture (090108)	51.978,81	0,00	0,00	51.978,81	100,00%
Services to People and the Territory Directorate (6010.0003)	51.978,81	0,00	0,00	51.978,81	100,00%
Services to People and the Territory Directorate (6010.0003)	51.978,81	0,00	0,00	51.978,81	100,00%
Promoting the city's economy (1006)	162.477,85	0,00	0,00	162.477,85	100,00%
Support for commerce and tourism (100603)	162.477,85	0,00	0,00	162.477,85	100,00%
Services to People and the Territory Directorate (6010.0003)	162.477,85	0,00	0,00	162.477,85	100,00%
Services to People and the Territory Directorate (6010.0003)	162.477,85	0,00	0,00	162.477,85	100,00%
Promotion services and support for people with disabilities (0317)	29.599,21	0,00	0,00	29.599,21	100,00%
Promotion services (031701)	29.599,21	0,00	0,00	29.599,21	100,00%
Services to People and the Territory Directorate (6010.0003)	29.599,21	0,00	0,00	29.599,21	100,00%
Services to People and the Territory Directorate (6010.0003)	29.599,21	0,00	0,00	29.599,21	100,00%
Public assistance and Communication (1101)	142.517,21	430,19	0,00	142.087,02	99,70%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	430,19	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	430,19	0,00	0,00	0,00%
Library (6010.000301)	0,00	430,19	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	142.517,21	0,00	0,00	142.517,21	100,00%
Services to People and the Territory Directorate (6010.0003)	142.517,21	0,00	0,00	142.517,21	100,00%
Municipal Building (6010.000305)	142.517,21	0,00	0,00	142.517,21	100,00%
Public health (0311)	9.658,45	0,00	0,00	9.658,45	100,00%
Promoting health (031106)	9.658,45	0,00	0,00	9.658,45	100,00%
Services to People and the Territory Directorate (6010.0003)	9.658,45	0,00	0,00	9.658,45	100,00%
Services to People and the Territory Directorate (6010.0003)	9.658,45	0,00	0,00	9.658,45	100,00%
Sport Facilities Management (0403)	1.328.098,12	27.064,93	56.432,56	1.244.600,63	93,71%
Amounts not assignable	0,00	0,00	56.432,56	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	56.432,56	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	56.432,56	0,00	0,00%
Municipal sportive installations (040301)	1.328.098,12	27.064,93	0,00	1.301.033,19	97,96%
Services to People and the Territory Directorate (6010.0003)	1.328.098,12	27.064,93	0,00	1.301.033,19	97,96%
Services to People and the Territory Directorate (6010.0003)	65.242,01	0,00	0,00	65.242,01	100,00%

**SANT MARTÍ DISTRICT (1110)**
**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Sports facility (6010.000308)	1.262.856,11	27.064,93	0,00	1.235.791,18	97,86%
<b>Training Activities (0806)</b>	<b>150.216,62</b>	<b>58.899,22</b>	<b>0,00</b>	<b>91.317,40</b>	<b>60,79%</b>
Courses and workshops (080601)	70.290,71	58.899,22	0,00	11.391,49	16,21%
Services to People and the Territory Directorate (6010.0003)	70.290,71	58.899,22	0,00	11.391,49	16,21%
Civic centre (6010.000303)	0,00	53.651,03	0,00	0,00	0,00%
Educational Facility (6010.000307)	70.290,71	0,00	0,00	70.290,71	100,00%
Facilities for children and adolescents (6010.000311)	0,00	5.248,19	0,00	0,00	0,00%
Environmental education (080602)	22.754,62	0,00	0,00	22.754,62	100,00%
Services to People and the Territory Directorate (6010.0003)	22.754,62	0,00	0,00	22.754,62	100,00%
Educational Facility (6010.000307)	22.754,62	0,00	0,00	22.754,62	100,00%
Innovation and technology (080603)	20.708,43	0,00	0,00	20.708,43	100,00%
Services to People and the Territory Directorate (6010.0003)	20.708,43	0,00	0,00	20.708,43	100,00%
Educational Facility (6010.000307)	20.708,43	0,00	0,00	20.708,43	100,00%
Open courtyards (080604)	36.462,86	0,00	0,00	36.462,86	100,00%
Services to People and the Territory Directorate (6010.0003)	36.462,86	0,00	0,00	36.462,86	100,00%
Educational Facility (6010.000307)	36.462,86	0,00	0,00	36.462,86	100,00%
<b>Urban Spaces (1204)</b>	<b>80.256,48</b>	<b>0,00</b>	<b>0,00</b>	<b>80.256,48</b>	<b>100,00%</b>
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	80.256,48	0,00	0,00	80.256,48	100,00%
Services to People and the Territory Directorate (6010.0003)	80.256,48	0,00	0,00	80.256,48	100,00%
Services to People and the Territory Directorate (6010.0003)	80.256,48	0,00	0,00	80.256,48	100,00%
<b>Women (0312)</b>	<b>86.505,65</b>	<b>0,00</b>	<b>0,00</b>	<b>86.505,65</b>	<b>100,00%</b>
Social advancement of women (031208)	86.505,65	0,00	0,00	86.505,65	100,00%
Services to People and the Territory Directorate (6010.0003)	86.505,65	0,00	0,00	86.505,65	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)	86.505,65	0,00	0,00	86.505,65	100,00%
	<b>22.198.511,27</b>	<b>4.501.589,89</b>	<b>78.932,56</b>	<b>17.617.988,82</b>	<b>79,37%</b>

