

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	806.353,71	3,48%	41.837.178,00	1,72%	1,93%	
Depreciation	1.786.397,94	7,70%	101.873.833,62	4,18%	1,75%	
External contracts	5.990.663,81	25,83%	661.767.657,48	27,14%	0,91%	
Financial expenses	148.562,43	0,64%	15.259.758,21	0,63%	0,97%	
Grants and Transfers	2.404.207,54	10,37%	475.120.143,47	19,49%	0,51%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.443.391,17	6,22%	162.322.490,47	6,66%	0,89%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	2.119,11	0,01%	442.368,67	0,02%	0,48%	
Human Resources: Other social costs	22.616,15	0,10%	8.241.911,23	0,34%	0,27%	
Human Resources: Transportation of personnel	13.811,66	0,06%	824.519,88	0,03%	1,68%	
Human Resources: Wages and salaries	5.509.509,20	23,76%	596.611.675,46	24,47%	0,92%	
Leases and rents	542.629,52	2,34%	35.618.770,83	1,46%	1,52%	
Maintenance, repairs and conservation	1.422.751,90	6,13%	78.085.759,63	3,20%	1,82%	
Notifications	100.427,16	0,43%	7.995.481,36	0,33%	1,26%	
Other expenses	1.708.238,17	7,37%	126.554.231,18	5,19%	1,35%	
Publicity and propaganda	109.807,28	0,47%	16.690.489,54	0,68%	0,66%	
Purchase of materials and perishable goods	36.576,14	0,16%	16.329.597,25	0,67%	0,22%	
Studies and technical works	98.884,83	0,43%	19.661.695,65	0,81%	0,50%	
Supplies: Electricity	687.710,64	2,97%	24.365.824,52	1,00%	2,82%	
Supplies: Gas	72.252,74	0,31%	4.704.891,71	0,19%	1,54%	
Supplies: Other	79.250,25	0,34%	24.912.705,26	1,02%	0,32%	
Supplies: Telephone and data	128.994,57	0,56%	6.292.904,11	0,26%	2,05%	

SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	65.528,00	0,28%	5.974.506,65	0,25%	1,10%	
Taxes	4.545,39	0,02%	4.218.980,60	0,17%	0,11%	
Transports	6.686,25	0,03%	1.340.719,63	0,05%	0,50%	
	23.191.915,56	100,00%	2.437.933.868,08	100,00%		

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)	23.191.915,56	100,00%	19.706.009,03	100,00%	84,97%	3.485.906,53	100,00%	15,03%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	100,00%	19.706.009,03	100,00%	84,97%	3.485.906,53	100,00%	15,03%
- Generic processes Districts	2.460.170,89	10,61%	2.267.254,97	11,51%	92,16%	192.915,92	5,53%	7,84%
General Services	71.169,51	0,31%	69.548,94	0,35%	97,72%	1.620,56	0,05%	2,28%
Licensing and Public Areas Services	8.913.914,39	38,44%	8.913.914,39	45,23%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	11.746.660,77	50,65%	8.455.290,72	42,91%	71,98%	3.291.370,05	94,42%	28,02%
	23.191.915,56	100,00%	19.706.009,03	100,00%	84,97%	3.485.906,53	100,00%	15,03%

*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

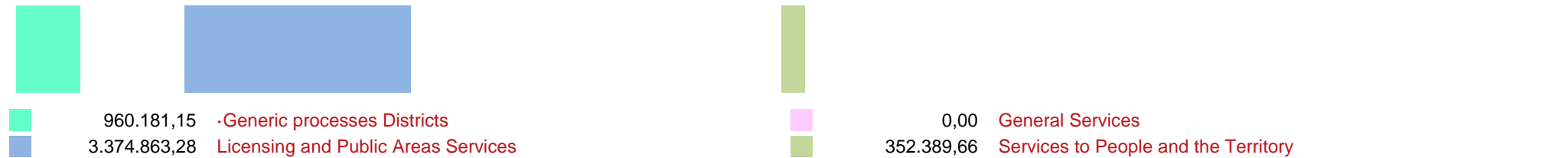
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	23.191.915,56	98,29	19.706.009,03	83,51	3.485.906,53	14,77
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	98,29	19.706.009,03	83,51	3.485.906,53	14,77
-Generic processes Districts	2.460.170,89	10,43	2.267.254,97	9,61	192.915,92	0,82
General Services	71.169,51	0,30	69.548,94	0,29	1.620,56	0,01
Licensing and Public Areas Services	8.913.914,39	37,78	8.913.914,39	37,78	0,00	0,00
Services to People and the Territory	11.746.660,77	49,78	8.455.290,72	35,83	3.291.370,05	13,95
	23.191.915,56	98,29	19.706.009,03	83,51	3.485.906,53	14,77

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

Population: 235.960

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)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
-Generic processes Districts	2.460.170,89	1.743.457,62	387.586,81	329.126,46	960.181,15	39,03%
General Services	71.169,51	50.435,94	11.212,38	9.521,20	0,00	
Licensing and Public Areas Services	8.913.914,39	5.478.682,09	2.242.711,45	1.192.520,85	3.374.863,28	37,86%
Services to People and the Territory	11.746.660,77	4.376.188,49	5.798.981,09	1.571.491,18	352.389,66	3,00%
	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%

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)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
Generic processes Districts	2.460.170,89	1.743.457,62	387.586,81	329.126,46	960.181,15	39,03%
Adolescence/Early adulthood (0308)	68.766,32	48.732,86	10.833,77	9.199,69	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	68.766,32	48.732,86	10.833,77	9.199,69	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	14.526,31	
Amounts not assignable	0,00	0,00	0,00	0,00	14.526,31	
Coexistence and civic-mindedness (1103)	526,15	372,87	82,89	70,39	0,00	
Support and mediation (110302)	526,15	372,87	82,89	70,39	0,00	
Cultural and outreach activities (0907)	1.327.343,36	940.652,91	209.115,87	177.574,58	1.103,53	0,08%
Amounts not assignable	0,00	0,00	0,00	0,00	1.103,53	
Courses and workshops (090703)	648.208,16	459.367,87	102.121,74	86.718,55	0,00	
Enhancing culture (090701)	405.365,50	287.271,74	63.863,17	54.230,59	0,00	
Hiring areas (090702)	273.769,69	194.013,30	43.130,96	36.625,44	0,00	
Education (0801)	7.698,69	5.455,86	1.212,89	1.029,95	0,00	
Training for adults (080107)	7.698,69	5.455,86	1.212,89	1.029,95	0,00	
Elderly people (0303)	110.302,67	78.168,57	17.377,60	14.756,51	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	110.302,67	78.168,57	17.377,60	14.756,51	0,00	
Encouragement and promotion of practising sports (0401)	3.287,83	2.330,00	517,98	439,85	0,00	
Sport for school-age children (040101)	1.411,09	1.000,00	222,31	188,78	0,00	
Sports Organisations (040106)	1.876,75	1.330,00	295,67	251,07	0,00	
Enhancing the territory (1102)	40.420,13	28.644,67	6.367,98	5.407,48	0,00	
Enhancing the economy (110203)	117,81	83,49	18,56	15,76	0,00	
Participatory processes (110205)	8.975,97	6.361,03	1.414,12	1.200,82	0,00	
Regular contact with organisations and residents in the territory (110201)	31.326,35	22.200,15	4.935,30	4.190,90	0,00	
Family and children (0302)	151.708,73	107.511,94	23.900,90	20.295,89	1.199,69	0,79%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	144.914,91	102.697,34	22.830,57	19.387,00	1.199,69	0,83%
Promoting and getting involved with childhood (030207)	6.793,82	4.814,60	1.070,33	908,89	0,00	
Festivals (0903)	111.272,95	78.856,18	17.530,46	14.886,31	0,00	
District festivals (090302)	111.272,95	78.856,18	17.530,46	14.886,31	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
Museums, factories and exhibition venues (0905)	43.265,29	30.660,96	6.816,22	5.788,11	0,00	
Consultation service (090504)	2.353,91	1.668,15	370,85	314,91	0,00	
Cultural activities (090503)	2.353,91	1.668,15	370,85	314,91	0,00	
Permanent exhibitions (090501)	2.353,91	1.668,15	370,85	314,91	0,00	
Resource digitalisation (090505)	2.353,91	1.668,15	370,85	314,91	0,00	
Temporary exhibitions (090502)	33.849,65	23.988,34	5.332,83	4.528,47	0,00	
Promoting cultural activities (0901)	46.620,36	33.038,61	7.344,79	6.236,96	0,00	
Promoting dance (090104)	2.116,63	1.500,00	333,46	283,17	0,00	
Promoting heritage, memory and history (090107)	3.368,63	2.387,26	530,71	450,66	0,00	
Promoting literature (090106)	4.805,90	3.405,81	757,14	642,94	0,00	
Promoting music (090102)	1.411,09	1.000,00	222,31	188,78	0,00	
Promoting the circus (090103)	512,22	363,00	80,70	68,53	0,00	
Promoting the performing arts (090110)	5.362,13	3.800,00	844,78	717,36	0,00	
Promoting the theatre (090105)	2.469,40	1.750,00	389,04	330,36	0,00	
Promoting traditional culture (090108)	26.574,36	18.832,54	4.186,65	3.555,17	0,00	
Promoting the city's economy (1006)	2.651,62	1.879,13	417,75	354,74	0,00	
Support for commerce and tourism (100603)	2.651,62	1.879,13	417,75	354,74	0,00	
Public assistance and Communication (1101)	515.518,59	365.334,31	81.217,21	68.967,08	4.053,44	0,79%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	467.292,10	331.157,47	73.619,38	62.515,25	4.053,44	0,87%
Civil matrimonies (110103)	3.131,86	2.219,46	493,41	418,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	45.094,64	31.957,37	7.104,42	6.032,85	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	911.771,97	
Activity inspections in public areas (010406)	0,00	0,00	0,00	0,00	911.771,97	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	27.526,21	
Municipal sportive installations (040301)	0,00	0,00	0,00	0,00	27.526,21	
Training Activities (0806)	13.088,91	9.275,76	2.062,09	1.751,06	0,00	
Open courtyards (080604)	13.088,91	9.275,76	2.062,09	1.751,06	0,00	
Urban Spaces (1204)	1.878,16	1.331,00	295,89	251,26	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.878,16	1.331,00	295,89	251,26	0,00	
Women (0312)	15.821,12	11.212,01	2.492,53	2.116,58	0,00	
Social advancement of women (031208)	15.821,12	11.212,01	2.492,53	2.116,58	0,00	
General Services	71.169,51	50.435,94	11.212,38	9.521,20	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
Enhancing the territory (1102)	1.620,56	1.148,45	255,31	216,80	0,00	
Participatory processes (110205)	1.620,56	1.148,45	255,31	216,80	0,00	
Public assistance and Communication (1101)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
Civil matrimonies (110103)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
Licensing and Public Areas Services	8.913.914,39	5.478.682,09	2.242.711,45	1.192.520,85	3.374.863,28	37,86%
Cultural and outreach activities (0907)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Courses and workshops (090703)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
District procedures (1104)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Activity Licenses (110401)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Elderly people (0303)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Enhancing the territory (1102)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Employment plans and promotion (110204)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Festivals (0903)	2.442,66	1.560,90	554,98	326,78	0,00	
District festivals (090302)	2.442,66	1.560,90	554,98	326,78	0,00	
Investment management (0116)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Coordination of investments in the territory (011602)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Operation and maintenance of public street lighting (0208)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Public and ornamental street lighting (020802)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Public assistance and Communication (1101)	506.577,19	276.008,99	162.797,31	67.770,88	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	449.327,59	242.208,12	147.007,54	60.111,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	57.249,60	33.800,87	15.789,77	7.658,96	0,00	
Public road licenses (0104)	1.085.828,65	585.311,31	355.253,06	145.264,27	3.267.331,87	300,91%
Activity inspections in public areas (010406)	477.293,99	257.283,29	156.157,37	63.853,32	129.431,76	27,12%
Commercial occupancy licenses for pavements and public areas (010403)	311.711,63	168.026,83	101.983,41	41.701,39	965.666,52	309,79%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.089.675,63	
Minor construction work licenses (010407)	177.742,70	95.811,45	58.152,49	23.778,77	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	82.557,96	
Private events in public area licenses (010404)	119.080,33	64.189,75	38.959,79	15.930,80	0,00	
Urban Planning Initiatives (0118)	244.836,79	131.978,23	80.103,82	32.754,74	107.531,41	43,92%
Listed ruin (011804)	10.225,12	5.511,81	3.345,38	1.367,94	0,00	
Processing licenses for major works (011803)	200.334,73	107.989,59	65.543,98	26.801,17	38.739,94	19,34%

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
Subsidiary implementation file (011802)	10.225,12	5.511,81	3.345,38	1.367,94	9.180,55	89,78%
Urban planning files and reports (011801)	24.051,82	12.965,03	7.869,09	3.217,70	59.610,92	247,84%
Urban Spaces (1204)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Work Coordination in Public Areas (1201)	615.482,30	393.302,87	139.839,00	82.340,42	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	115.035,81	73.509,69	26.136,40	15.389,71	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	500.446,49	319.793,18	113.702,60	66.950,71	0,00	
Services to People and the Territory	11.746.660,77	4.376.188,49	5.798.981,09	1.571.491,18	352.389,66	3,00%
Adolescence/Early adulthood (0308)	286.780,44	106.839,32	141.575,07	38.366,05	500,00	0,17%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	86.700,47	32.300,04	42.801,47	11.598,96	0,00	
Night-time study rooms (030805)	7.127,55	2.655,35	3.518,66	953,54	0,00	
Promoting young people (030809)	192.952,42	71.883,93	95.254,94	25.813,55	500,00	0,26%
Assistance for individuals and families (0313)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Social action and social integration programmes (031306)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Coexistence and civic-mindedness (1103)	1.140.614,23	424.932,92	563.087,72	152.593,60	0,00	
Coexistence in public areas (110301)	399.949,24	149.000,07	197.443,18	53.505,99	0,00	
Local residents' communities (110303)	354.722,71	132.151,04	175.116,17	47.455,50	0,00	
Support and mediation (110302)	385.942,29	143.781,82	190.528,36	51.632,11	0,00	
Cultural and outreach activities (0907)	2.305.205,01	858.798,24	1.138.011,94	308.394,82	235.419,96	10,21%
Amounts not assignable	0,00	0,00	0,00	0,00	10.600,00	
Courses and workshops (090703)	974.682,53	363.115,49	481.172,11	130.394,93	211.399,56	21,69%
Enhancing culture (090701)	1.140.211,46	424.782,87	562.888,88	152.539,71	695,45	0,06%
Hiring areas (090702)	190.311,01	70.899,88	93.950,95	25.460,18	12.724,95	6,69%
Education (0801)	108.115,95	40.278,32	53.373,66	14.463,96	0,00	
AMPA / AFA dynamitation (080106)	88.591,99	33.004,72	43.735,26	11.852,01	0,00	
Training for adults (080107)	19.523,96	7.273,60	9.638,40	2.611,95	0,00	
Education councils (0804)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Participation in school councils: educational coordination (080402)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Elderly people (0303)	258.757,07	96.399,29	127.740,76	34.617,03	1.172,43	0,45%
Activities and coordination of municipal senior citizen centres and areas (030301)	177.210,98	66.019,50	87.483,85	23.707,63	1.172,43	0,66%
Promoting senior citizens (030314)	81.546,09	30.379,79	40.256,91	10.909,39	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
Encouragement and promotion of practising sports (0401)	304.112,46	113.296,32	150.131,38	40.684,76	0,00	
Programmes for organisations (040102)	20.215,55	7.531,25	9.979,82	2.704,48	0,00	
Sport for school-age children (040101)	76.402,94	28.463,72	37.717,88	10.221,33	0,00	
Sport, health and society (040105)	101.574,58	37.841,35	50.144,38	13.588,85	0,00	
Sports Organisations (040106)	105.919,39	39.460,00	52.289,29	14.170,10	0,00	
Enhancing the territory (1102)	1.225.106,79	456.410,41	604.799,21	163.897,18	3.835,58	0,31%
Employment plans and promotion (110204)	16.098,43	5.997,43	7.947,32	2.153,68	0,00	
Enhancing the economy (110203)	71.131,88	26.500,00	35.115,72	9.516,16	1.558,45	2,19%
Initiatives for neighbourhood laws and other community programmes (110202)	282.900,84	105.393,99	139.659,83	37.847,03	0,00	
Regular contact with organisations and residents in the territory (110201)	854.975,64	318.518,99	422.076,34	114.380,31	2.277,13	0,27%
Environmental protection (0211)	16.763,87	6.245,34	8.275,83	2.242,70	0,00	
Other environmental initiatives (021104)	16.763,87	6.245,34	8.275,83	2.242,70	0,00	
Family and children (0302)	1.902.252,42	708.679,28	939.086,10	254.487,04	55.264,26	2,91%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.815.163,10	676.234,38	896.092,66	242.836,06	53.514,26	2,95%
Promoting and getting involved with childhood (030207)	87.089,32	32.444,90	42.993,44	11.650,98	1.750,00	2,01%
Festivals (0903)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
District festivals (090302)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
Libraries (0908)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Activities and coordination of libraries (090801)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Multiculturalism and immigration (0306)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
Social advancement of immigration (030610)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
People with disabilities: support services (0317)	54.087,07	20.150,00	26.701,20	7.235,87	1.000,00	1,85%
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Promotion services (031701)	54.087,07	20.150,00	26.701,20	7.235,87	0,00	
Promoting cultural activities (0901)	511.586,59	190.590,28	252.555,26	68.441,05	9.924,52	1,94%
Promoting dance (090104)	21.607,99	8.050,00	10.667,23	2.890,76	0,00	
Promoting heritage, memory and history (090107)	85.196,18	31.739,62	42.058,85	11.397,71	0,00	
Promoting literature (090106)	7.998,98	2.980,00	3.948,86	1.070,12	0,00	
Promoting music (090102)	73.364,80	27.331,87	36.218,05	9.814,89	0,00	
Promoting scientific and technological innovation (090109)	214,74	80,00	106,01	28,73	0,00	
Promoting the circus (090103)	214,74	80,00	106,01	28,73	0,00	
Promoting the cultural sector (090101)	68.930,82	25.680,00	34.029,12	9.221,70	9.374,52	13,60%
Promoting the performing arts (090110)	5.583,18	2.080,00	2.756,25	746,93	550,00	9,85%

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
Promoting the theatre (090105)	51.349,16	19.130,00	25.349,57	6.869,59	0,00	
Promoting traditional culture (090108)	197.126,00	73.438,79	97.315,31	26.371,90	0,00	
Promoting the city's economy (1006)	296.386,80	110.418,15	146.317,45	39.651,20	0,00	
Support for commerce and tourism (100603)	266.911,82	99.437,32	131.766,52	35.707,98	0,00	
Tourism and events (100604)	29.474,98	10.980,83	14.550,93	3.943,22	0,00	
Public assistance and Communication (1101)	399.616,01	148.875,93	197.278,68	53.461,41	398,58	0,10%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	26.393,27	9.832,75	13.029,58	3.530,94	398,58	1,51%
Management of complaints, incidents and suggestions (IRIS) (110101)	373.222,74	139.043,18	184.249,09	49.930,47	0,00	
Public health (0311)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Promoting health (031106)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Sport Facilities Management (0403)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Municipal sportive installations (040301)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Training Activities (0806)	112.185,88	41.794,56	55.382,87	15.008,45	0,00	
Courses and workshops (080601)	108.185,58	40.304,26	53.408,04	14.473,28	0,00	
Environmental education (080602)	2.049,22	763,43	1.011,64	274,15	0,00	
Innovation and technology (080603)	975,54	363,43	481,59	130,51	0,00	
Open courtyards (080604)	975,54	363,43	481,59	130,51	0,00	
Women (0312)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
Social advancement of women (031208)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%

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)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	11.648.764,14	8.440.491,73	3.102.659,69	4.687.434,09	20,21%
·Generic processes Districts	2.460.170,89	1.743.457,62	387.586,81	329.126,46	960.181,15	39,03%
Adolescence/Early adulthood (0308)	68.766,32	48.732,86	10.833,77	9.199,69	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	68.766,32	48.732,86	10.833,77	9.199,69	0,00	
District Manager's Office 10 Sant Martí (6010)	68.766,32	48.732,86	10.833,77	9.199,69	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	14.526,31	
Amounts not assignable	0,00	0,00	0,00	0,00	14.526,31	
District Manager's Office 10 Sant Martí (6010)	0,00	0,00	0,00	0,00	14.526,31	
Coexistence and civic-mindedness (1103)	526,15	372,87	82,89	70,39	0,00	
Support and mediation (110302)	526,15	372,87	82,89	70,39	0,00	
General Services Directorate (6010.0002)	526,15	372,87	82,89	70,39	0,00	
Communications Department (6010.000202)	526,15	372,87	82,89	70,39	0,00	
Cultural and outreach activities (0907)	1.327.343,36	940.652,91	209.115,87	177.574,58	1.103,53	0,08%
Amounts not assignable	0,00	0,00	0,00	0,00	1.103,53	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	1.103,53	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	1.103,53	
Courses and workshops (090703)	648.208,16	459.367,87	102.121,74	86.718,55	0,00	
District Manager's Office 10 Sant Martí (6010)	648.174,01	459.343,67	102.116,36	86.713,98	0,00	
General Services Directorate (6010.0002)	34,15	24,20	5,38	4,57	0,00	
Internal Resources Department (6010.000201)	34,15	24,20	5,38	4,57	0,00	
Enhancing culture (090701)	405.365,50	287.271,74	63.863,17	54.230,59	0,00	
District Manager's Office 10 Sant Martí (6010)	405.331,35	287.247,54	63.857,79	54.226,02	0,00	
General Services Directorate (6010.0002)	34,15	24,20	5,38	4,57	0,00	
Internal Resources Department (6010.000201)	34,15	24,20	5,38	4,57	0,00	
Hiring areas (090702)	273.769,69	194.013,30	43.130,96	36.625,44	0,00	
District Manager's Office 10 Sant Martí (6010)	273.735,55	193.989,10	43.125,58	36.620,88	0,00	
General Services Directorate (6010.0002)	34,15	24,20	5,38	4,57	0,00	
Internal Resources Department (6010.000201)	34,15	24,20	5,38	4,57	0,00	
Education (0801)	7.698,69	5.455,86	1.212,89	1.029,95	0,00	
Training for adults (080107)	7.698,69	5.455,86	1.212,89	1.029,95	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
General Services Directorate (6010.0002)	7.698,69	5.455,86	1.212,89	1.029,95	0,00	
Communications Department (6010.000202)	1.117,84	792,18	176,11	149,55	0,00	
Internal Resources Department (6010.000201)	6.580,86	4.663,68	1.036,78	880,40	0,00	
Elderly people (0303)	110.302,67	78.168,57	17.377,60	14.756,51	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	110.302,67	78.168,57	17.377,60	14.756,51	0,00	
District Manager's Office 10 Sant Martí (6010)	110.302,67	78.168,57	17.377,60	14.756,51	0,00	
Encouragement and promotion of practising sports (0401)	3.287,83	2.330,00	517,98	439,85	0,00	
Sport for school-age children (040101)	1.411,09	1.000,00	222,31	188,78	0,00	
District Manager's Office 10 Sant Martí (6010)	1.411,09	1.000,00	222,31	188,78	0,00	
Sports Organisations (040106)	1.876,75	1.330,00	295,67	251,07	0,00	
District Manager's Office 10 Sant Martí (6010)	1.876,75	1.330,00	295,67	251,07	0,00	
Enhancing the territory (1102)	40.420,13	28.644,67	6.367,98	5.407,48	0,00	
Enhancing the economy (110203)	117,81	83,49	18,56	15,76	0,00	
General Services Directorate (6010.0002)	117,81	83,49	18,56	15,76	0,00	
Communications Department (6010.000202)	117,81	83,49	18,56	15,76	0,00	
Participatory processes (110205)	8.975,97	6.361,03	1.414,12	1.200,82	0,00	
General Services Directorate (6010.0002)	8.975,97	6.361,03	1.414,12	1.200,82	0,00	
Communications Department (6010.000202)	8.975,97	6.361,03	1.414,12	1.200,82	0,00	
Regular contact with organisations and residents in the territory (110201)	31.326,35	22.200,15	4.935,30	4.190,90	0,00	
District Manager's Office 10 Sant Martí (6010)	548,63	388,80	86,43	73,40	0,00	
General Services Directorate (6010.0002)	29.292,27	20.758,65	4.614,84	3.918,78	0,00	
Communications Department (6010.000202)	1.303,84	924,00	205,41	174,43	0,00	
Internal Resources Department (6010.000201)	27.988,42	19.834,65	4.409,43	3.744,35	0,00	
Municipal District Council (6010.01)	1.485,45	1.052,70	234,02	198,73	0,00	
Municipal District Council (6010.01)	742,73	526,35	117,01	99,36	0,00	
District Councillor's Office (6010.0101)	742,73	526,35	117,01	99,36	0,00	
District Councillor's Office (6010.0101)	742,73	526,35	117,01	99,36	0,00	
Family and children (0302)	151.708,73	107.511,94	23.900,90	20.295,89	1.199,69	0,79%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	144.914,91	102.697,34	22.830,57	19.387,00	1.199,69	0,83%
District Manager's Office 10 Sant Martí (6010)	144.488,05	102.394,84	22.763,32	19.329,89	0,00	
General Services Directorate (6010.0002)	426,85	302,50	67,25	57,11	1.199,69	281,05%
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	1.199,69	

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
Communications Department (6010.000202)	426,85	302,50	67,25	57,11	0,00	
Promoting and getting involved with childhood (030207)	6.793,82	4.814,60	1.070,33	908,89	0,00	
District Manager's Office 10 Sant Martí (6010)	6.349,89	4.500,00	1.000,39	849,50	0,00	
General Services Directorate (6010.0002)	443,93	314,60	69,94	59,39	0,00	
Communications Department (6010.000202)	443,93	314,60	69,94	59,39	0,00	
Festivals (0903)	111.272,95	78.856,18	17.530,46	14.886,31	0,00	
District festivals (090302)	111.272,95	78.856,18	17.530,46	14.886,31	0,00	
District Manager's Office 10 Sant Martí (6010)	78.098,26	55.346,16	12.303,96	10.448,14	0,00	
General Services Directorate (6010.0002)	33.059,43	23.428,34	5.208,34	4.422,76	0,00	
Communications Department (6010.000202)	33.059,43	23.428,34	5.208,34	4.422,76	0,00	
Municipal District Council (6010.01)	115,26	81,68	18,16	15,42	0,00	
Municipal District Council (6010.01)	115,26	81,68	18,16	15,42	0,00	
Museums, factories and exhibition venues (0905)	43.265,29	30.660,96	6.816,22	5.788,11	0,00	
Consultation service (090504)	2.353,91	1.668,15	370,85	314,91	0,00	
General Services Directorate (6010.0002)	2.353,91	1.668,15	370,85	314,91	0,00	
Communications Department (6010.000202)	2.353,91	1.668,15	370,85	314,91	0,00	
Cultural activities (090503)	2.353,91	1.668,15	370,85	314,91	0,00	
General Services Directorate (6010.0002)	2.353,91	1.668,15	370,85	314,91	0,00	
Communications Department (6010.000202)	2.353,91	1.668,15	370,85	314,91	0,00	
Permanent exhibitions (090501)	2.353,91	1.668,15	370,85	314,91	0,00	
General Services Directorate (6010.0002)	2.353,91	1.668,15	370,85	314,91	0,00	
Communications Department (6010.000202)	2.353,91	1.668,15	370,85	314,91	0,00	
Resource digitalisation (090505)	2.353,91	1.668,15	370,85	314,91	0,00	
General Services Directorate (6010.0002)	2.353,91	1.668,15	370,85	314,91	0,00	
Communications Department (6010.000202)	2.353,91	1.668,15	370,85	314,91	0,00	
Temporary exhibitions (090502)	33.849,65	23.988,34	5.332,83	4.528,47	0,00	
District Manager's Office 10 Sant Martí (6010)	203,18	143,99	32,01	27,18	0,00	
General Services Directorate (6010.0002)	33.646,46	23.844,35	5.300,82	4.501,29	0,00	
Communications Department (6010.000202)	33.646,46	23.844,35	5.300,82	4.501,29	0,00	
Promoting cultural activities (0901)	46.620,36	33.038,61	7.344,79	6.236,96	0,00	
Promoting dance (090104)	2.116,63	1.500,00	333,46	283,17	0,00	
District Manager's Office 10 Sant Martí (6010)	2.116,63	1.500,00	333,46	283,17	0,00	
Promoting heritage, memory and history (090107)	3.368,63	2.387,26	530,71	450,66	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
District Manager's Office 10 Sant Martí (6010)	684,83	485,32	107,89	91,62	0,00	
General Services Directorate (6010.0002)	2.683,80	1.901,94	422,82	359,04	0,00	
Communications Department (6010.000202)	2.683,80	1.901,94	422,82	359,04	0,00	
Promoting literature (090106)	4.805,90	3.405,81	757,14	642,94	0,00	
General Services Directorate (6010.0002)	4.805,90	3.405,81	757,14	642,94	0,00	
Communications Department (6010.000202)	4.805,90	3.405,81	757,14	642,94	0,00	
Promoting music (090102)	1.411,09	1.000,00	222,31	188,78	0,00	
District Manager's Office 10 Sant Martí (6010)	1.411,09	1.000,00	222,31	188,78	0,00	
Promoting the circus (090103)	512,22	363,00	80,70	68,53	0,00	
General Services Directorate (6010.0002)	512,22	363,00	80,70	68,53	0,00	
Communications Department (6010.000202)	512,22	363,00	80,70	68,53	0,00	
Promoting the performing arts (090110)	5.362,13	3.800,00	844,78	717,36	0,00	
District Manager's Office 10 Sant Martí (6010)	5.362,13	3.800,00	844,78	717,36	0,00	
Promoting the theatre (090105)	2.469,40	1.750,00	389,04	330,36	0,00	
District Manager's Office 10 Sant Martí (6010)	2.469,40	1.750,00	389,04	330,36	0,00	
Promoting traditional culture (090108)	26.574,36	18.832,54	4.186,65	3.555,17	0,00	
District Manager's Office 10 Sant Martí (6010)	23.988,44	16.999,97	3.779,25	3.209,22	0,00	
General Services Directorate (6010.0002)	2.585,92	1.832,57	407,40	345,95	0,00	
Communications Department (6010.000202)	2.585,92	1.832,57	407,40	345,95	0,00	
Promoting the city's economy (1006)	2.651,62	1.879,13	417,75	354,74	0,00	
Support for commerce and tourism (100603)	2.651,62	1.879,13	417,75	354,74	0,00	
District Manager's Office 10 Sant Martí (6010)	2.651,62	1.879,13	417,75	354,74	0,00	
Public assistance and Communication (1101)	515.518,59	365.334,31	81.217,21	68.967,08	4.053,44	0,79%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	467.292,10	331.157,47	73.619,38	62.515,25	4.053,44	0,87%
District Manager's Office 10 Sant Martí (6010)	467.233,76	331.116,13	73.610,19	62.507,44	0,00	
General Services Directorate (6010.0002)	58,34	41,34	9,19	7,80	4.053,44	6948,07%
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	4.053,44	
Communications Department (6010.000202)	58,34	41,34	9,19	7,80	0,00	
Civil matrimonies (110103)	3.131,86	2.219,46	493,41	418,99	0,00	
General Services Directorate (6010.0002)	3.131,86	2.219,46	493,41	418,99	0,00	
Communications Department (6010.000202)	3.131,86	2.219,46	493,41	418,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	45.094,64	31.957,37	7.104,42	6.032,85	0,00	
General Services Directorate (6010.0002)	45.094,64	31.957,37	7.104,42	6.032,85	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
Communications Department (6010.000202)	45.094,64	31.957,37	7.104,42	6.032,85	0,00	
Public road licenses (0104)	0,00	0,00	0,00	0,00	911.771,97	
Activity inspections in public areas (010406)	0,00	0,00	0,00	0,00	911.771,97	
District Manager's Office 10 Sant Martí (6010)	0,00	0,00	0,00	0,00	911.771,97	
Sport Facilities Management (0403)	0,00	0,00	0,00	0,00	27.526,21	
Municipal sportive installations (040301)	0,00	0,00	0,00	0,00	27.526,21	
District Manager's Office 10 Sant Martí (6010)	0,00	0,00	0,00	0,00	27.526,21	
Training Activities (0806)	13.088,91	9.275,76	2.062,09	1.751,06	0,00	
Open courtyards (080604)	13.088,91	9.275,76	2.062,09	1.751,06	0,00	
District Manager's Office 10 Sant Martí (6010)	13.088,91	9.275,76	2.062,09	1.751,06	0,00	
Urban Spaces (1204)	1.878,16	1.331,00	295,89	251,26	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.878,16	1.331,00	295,89	251,26	0,00	
District Manager's Office 10 Sant Martí (6010)	1.878,16	1.331,00	295,89	251,26	0,00	
Women (0312)	15.821,12	11.212,01	2.492,53	2.116,58	0,00	
Social advancement of women (031208)	15.821,12	11.212,01	2.492,53	2.116,58	0,00	
District Manager's Office 10 Sant Martí (6010)	1.834,41	1.300,00	289,00	245,41	0,00	
General Services Directorate (6010.0002)	13.986,71	9.912,01	2.203,53	1.871,17	0,00	
Communications Department (6010.000202)	12.955,49	9.181,21	2.041,07	1.733,21	0,00	
Internal Resources Department (6010.000201)	1.031,22	730,80	162,46	137,96	0,00	
General Services	71.169,51	50.435,94	11.212,38	9.521,20	0,00	
Enhancing the territory (1102)	1.620,56	1.148,45	255,31	216,80	0,00	
Participatory processes (110205)	1.620,56	1.148,45	255,31	216,80	0,00	
General Services Directorate (6010.0002)	1.620,56	1.148,45	255,31	216,80	0,00	
Legal Services Department (6010.000203)	1.620,56	1.148,45	255,31	216,80	0,00	
Public assistance and Communication (1101)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
Civil matrimonies (110103)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
General Services Directorate (6010.0002)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
Legal Services Department (6010.000203)	69.548,94	49.287,49	10.957,07	9.304,39	0,00	
Licensing and Public Areas Services	8.913.914,39	5.478.682,09	2.242.711,45	1.192.520,85	3.374.863,28	37,86%
Cultural and outreach activities (0907)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Courses and workshops (090703)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Public Works and Maintenance Department (6010.000401)	76.176,96	48.678,28	17.307,58	10.191,10	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
District procedures (1104)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Activity Licenses (110401)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Licenses and Inspections Department (6010.000402)	367.320,64	198.002,63	120.177,14	49.140,87	0,00	
Elderly people (0303)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Public Works and Maintenance Department (6010.000401)	76.176,96	48.678,28	17.307,58	10.191,10	0,00	
Enhancing the territory (1102)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Employment plans and promotion (110204)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Public Works and Maintenance Department (6010.000401)	47.563,60	30.393,89	10.806,56	6.363,15	0,00	
Festivals (0903)	2.442,66	1.560,90	554,98	326,78	0,00	
District festivals (090302)	2.442,66	1.560,90	554,98	326,78	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	2.442,66	1.560,90	554,98	326,78	0,00	
Public Works and Maintenance Department (6010.000401)	2.442,66	1.560,90	554,98	326,78	0,00	
Investment management (0116)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Coordination of investments in the territory (011602)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Public Works and Maintenance Department (6010.000401)	59.325,89	37.910,18	13.478,98	7.936,73	0,00	
Operation and maintenance of public street lighting (0208)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Public and ornamental street lighting (020802)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Public Works and Maintenance Department (6010.000401)	2.649.511,52	1.693.079,55	601.975,16	354.456,82	0,00	
Public assistance and Communication (1101)	506.577,19	276.008,99	162.797,31	67.770,88	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	449.327,59	242.208,12	147.007,54	60.111,92	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	449.327,59	242.208,12	147.007,54	60.111,92	0,00	
Licenses and Inspections Department (6010.000402)	449.327,59	242.208,12	147.007,54	60.111,92	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	57.249,60	33.800,87	15.789,77	7.658,96	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	57.249,60	33.800,87	15.789,77	7.658,96	0,00	
Licenses and Inspections Department (6010.000402)	27.833,65	15.003,61	9.106,40	3.723,64	0,00	
Public Works and Maintenance Department (6010.000401)	29.415,95	18.797,26	6.683,37	3.935,32	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)	1.085.828,65	585.311,31	355.253,06	145.264,27	3.267.331,87	300,91%
Activity inspections in public areas (010406)	477.293,99	257.283,29	156.157,37	63.853,32	129.431,76	27,12%
Licenses and Public Areas Services Directorate (6010.0004)	477.293,99	257.283,29	156.157,37	63.853,32	129.431,76	27,12%
Licenses and Inspections Department (6010.000402)	477.293,99	257.283,29	156.157,37	63.853,32	129.431,76	27,12%
Commercial occupancy licenses for pavements and public areas (010403)	311.711,63	168.026,83	101.983,41	41.701,39	965.666,52	309,79%
Licenses and Public Areas Services Directorate (6010.0004)	311.711,63	168.026,83	101.983,41	41.701,39	965.666,52	309,79%
Licenses and Inspections Department (6010.000402)	311.711,63	168.026,83	101.983,41	41.701,39	965.666,52	309,79%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.089.675,63	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	2.089.675,63	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	2.089.675,63	
Minor construction work licenses (010407)	177.742,70	95.811,45	58.152,49	23.778,77	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	177.742,70	95.811,45	58.152,49	23.778,77	0,00	
Licenses and Inspections Department (6010.000402)	177.742,70	95.811,45	58.152,49	23.778,77	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	82.557,96	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	82.557,96	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	82.557,96	
Private events in public area licenses (010404)	119.080,33	64.189,75	38.959,79	15.930,80	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	119.080,33	64.189,75	38.959,79	15.930,80	0,00	
Licenses and Inspections Department (6010.000402)	119.080,33	64.189,75	38.959,79	15.930,80	0,00	
Urban Planning Initiatives (0118)	244.836,79	131.978,23	80.103,82	32.754,74	107.531,41	43,92%
Listed ruin (011804)	10.225,12	5.511,81	3.345,38	1.367,94	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	10.225,12	5.511,81	3.345,38	1.367,94	0,00	
Licenses and Inspections Department (6010.000402)	10.225,12	5.511,81	3.345,38	1.367,94	0,00	
Processing licenses for major works (011803)	200.334,73	107.989,59	65.543,98	26.801,17	38.739,94	19,34%
Licenses and Public Areas Services Directorate (6010.0004)	200.334,73	107.989,59	65.543,98	26.801,17	38.739,94	19,34%
Licenses and Inspections Department (6010.000402)	200.334,73	107.989,59	65.543,98	26.801,17	38.739,94	19,34%
Subsidiary implementation file (011802)	10.225,12	5.511,81	3.345,38	1.367,94	9.180,55	89,78%
Licenses and Public Areas Services Directorate (6010.0004)	10.225,12	5.511,81	3.345,38	1.367,94	9.180,55	89,78%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	9.180,55	
Licenses and Inspections Department (6010.000402)	10.225,12	5.511,81	3.345,38	1.367,94	0,00	
Urban planning files and reports (011801)	24.051,82	12.965,03	7.869,09	3.217,70	59.610,92	247,84%
Licenses and Public Areas Services Directorate (6010.0004)	24.051,82	12.965,03	7.869,09	3.217,70	59.610,92	247,84%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	24.466,98	

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 Inspections Department (6010.000402)	24.051,82	12.965,03	7.869,09	3.217,70	35.143,94	146,12%
Urban Spaces (1204)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Public Works and Maintenance Department (6010.000401)	3.182.671,23	2.033.776,99	723.110,27	425.783,96	0,00	
Work Coordination in Public Areas (1201)	615.482,30	393.302,87	139.839,00	82.340,42	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	115.035,81	73.509,69	26.136,40	15.389,71	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	115.035,81	73.509,69	26.136,40	15.389,71	0,00	
Public Works and Maintenance Department (6010.000401)	115.035,81	73.509,69	26.136,40	15.389,71	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	500.446,49	319.793,18	113.702,60	66.950,71	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	500.446,49	319.793,18	113.702,60	66.950,71	0,00	
Public Works and Maintenance Department (6010.000401)	500.446,49	319.793,18	113.702,60	66.950,71	0,00	
Services to People and the Territory	11.746.660,77	4.376.188,49	5.798.981,09	1.571.491,18	352.389,66	3,00%
Adolescence/Early adulthood (0308)	286.780,44	106.839,32	141.575,07	38.366,05	500,00	0,17%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	86.700,47	32.300,04	42.801,47	11.598,96	0,00	
Services to People and the Territory Directorate (6010.0003)	86.700,47	32.300,04	42.801,47	11.598,96	0,00	
Services to People and the Territory Directorate (6010.0003)	86.700,47	32.300,04	42.801,47	11.598,96	0,00	
Night-time study rooms (030805)	7.127,55	2.655,35	3.518,66	953,54	0,00	
Services to People and the Territory Directorate (6010.0003)	7.127,55	2.655,35	3.518,66	953,54	0,00	
Services to People and the Territory Directorate (6010.0003)	7.127,55	2.655,35	3.518,66	953,54	0,00	
Promoting young people (030809)	192.952,42	71.883,93	95.254,94	25.813,55	500,00	0,26%
Services to People and the Territory Directorate (6010.0003)	192.952,42	71.883,93	95.254,94	25.813,55	500,00	0,26%
Services to People and the Territory Directorate (6010.0003)	192.952,42	71.883,93	95.254,94	25.813,55	500,00	0,26%
Assistance for individuals and families (0313)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Social action and social integration programmes (031306)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Services to People and the Territory Directorate (6010.0003)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Services to People and the Territory Directorate (6010.0003)	367.584,71	136.942,75	181.465,77	49.176,20	500,00	0,14%
Coexistence and civic-mindedness (1103)	1.140.614,23	424.932,92	563.087,72	152.593,60	0,00	
Coexistence in public areas (110301)	399.949,24	149.000,07	197.443,18	53.505,99	0,00	
Services to People and the Territory Directorate (6010.0003)	399.949,24	149.000,07	197.443,18	53.505,99	0,00	
Services to People and the Territory Directorate (6010.0003)	399.949,24	149.000,07	197.443,18	53.505,99	0,00	
Local residents' communities (110303)	354.722,71	132.151,04	175.116,17	47.455,50	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)	354.722,71	132.151,04	175.116,17	47.455,50	0,00	
Services to People and the Territory Directorate (6010.0003)	354.722,71	132.151,04	175.116,17	47.455,50	0,00	
Support and mediation (110302)	385.942,29	143.781,82	190.528,36	51.632,11	0,00	
Services to People and the Territory Directorate (6010.0003)	385.942,29	143.781,82	190.528,36	51.632,11	0,00	
Services to People and the Territory Directorate (6010.0003)	385.942,29	143.781,82	190.528,36	51.632,11	0,00	
Cultural and outreach activities (0907)	2.305.205,01	858.798,24	1.138.011,94	308.394,82	235.419,96	10,21%
Amounts not assignable	0,00	0,00	0,00	0,00	10.600,00	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	10.600,00	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	10.600,00	
Courses and workshops (090703)	974.682,53	363.115,49	481.172,11	130.394,93	211.399,56	21,69%
Services to People and the Territory Directorate (6010.0003)	974.682,53	363.115,49	481.172,11	130.394,93	211.399,56	21,69%
Services to People and the Territory Directorate (6010.0003)	974.682,53	363.115,49	481.172,11	130.394,93	211.399,56	21,69%
Enhancing culture (090701)	1.140.211,46	424.782,87	562.888,88	152.539,71	695,45	0,06%
Services to People and the Territory Directorate (6010.0003)	1.140.211,46	424.782,87	562.888,88	152.539,71	695,45	0,06%
Services to People and the Territory Directorate (6010.0003)	1.140.211,46	424.782,87	562.888,88	152.539,71	695,45	0,06%
Hiring areas (090702)	190.311,01	70.899,88	93.950,95	25.460,18	12.724,95	6,69%
Services to People and the Territory Directorate (6010.0003)	190.311,01	70.899,88	93.950,95	25.460,18	12.724,95	6,69%
Services to People and the Territory Directorate (6010.0003)	190.311,01	70.899,88	93.950,95	25.460,18	12.724,95	6,69%
Education (0801)	108.115,95	40.278,32	53.373,66	14.463,96	0,00	
AMPA / AFA dynamitation (080106)	88.591,99	33.004,72	43.735,26	11.852,01	0,00	
Services to People and the Territory Directorate (6010.0003)	88.591,99	33.004,72	43.735,26	11.852,01	0,00	
Services to People and the Territory Directorate (6010.0003)	88.591,99	33.004,72	43.735,26	11.852,01	0,00	
Training for adults (080107)	19.523,96	7.273,60	9.638,40	2.611,95	0,00	
Services to People and the Territory Directorate (6010.0003)	19.523,96	7.273,60	9.638,40	2.611,95	0,00	
Services to People and the Territory Directorate (6010.0003)	19.523,96	7.273,60	9.638,40	2.611,95	0,00	
Education councils (0804)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Participation in school councils: educational coordination (080402)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Services to People and the Territory Directorate (6010.0003)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Services to People and the Territory Directorate (6010.0003)	15.608,58	5.814,94	7.705,50	2.088,15	0,00	
Elderly people (0303)	258.757,07	96.399,29	127.740,76	34.617,03	1.172,43	0,45%
Activities and coordination of municipal senior citizen centres and areas (030301)	177.210,98	66.019,50	87.483,85	23.707,63	1.172,43	0,66%
Services to People and the Territory Directorate (6010.0003)	177.210,98	66.019,50	87.483,85	23.707,63	1.172,43	0,66%
Services to People and the Territory Directorate (6010.0003)	177.210,98	66.019,50	87.483,85	23.707,63	1.172,43	0,66%

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 senior citizens (030314)	81.546,09	30.379,79	40.256,91	10.909,39	0,00	
Services to People and the Territory Directorate (6010.0003)	81.546,09	30.379,79	40.256,91	10.909,39	0,00	
Services to People and the Territory Directorate (6010.0003)	81.546,09	30.379,79	40.256,91	10.909,39	0,00	
Encouragement and promotion of practising sports (0401)	304.112,46	113.296,32	150.131,38	40.684,76	0,00	
Programmes for organisations (040102)	20.215,55	7.531,25	9.979,82	2.704,48	0,00	
Services to People and the Territory Directorate (6010.0003)	20.215,55	7.531,25	9.979,82	2.704,48	0,00	
Services to People and the Territory Directorate (6010.0003)	20.215,55	7.531,25	9.979,82	2.704,48	0,00	
Sport for school-age children (040101)	76.402,94	28.463,72	37.717,88	10.221,33	0,00	
Services to People and the Territory Directorate (6010.0003)	76.402,94	28.463,72	37.717,88	10.221,33	0,00	
Services to People and the Territory Directorate (6010.0003)	76.402,94	28.463,72	37.717,88	10.221,33	0,00	
Sport, health and society (040105)	101.574,58	37.841,35	50.144,38	13.588,85	0,00	
Services to People and the Territory Directorate (6010.0003)	101.574,58	37.841,35	50.144,38	13.588,85	0,00	
Services to People and the Territory Directorate (6010.0003)	101.574,58	37.841,35	50.144,38	13.588,85	0,00	
Sports Organisations (040106)	105.919,39	39.460,00	52.289,29	14.170,10	0,00	
Services to People and the Territory Directorate (6010.0003)	105.919,39	39.460,00	52.289,29	14.170,10	0,00	
Services to People and the Territory Directorate (6010.0003)	105.919,39	39.460,00	52.289,29	14.170,10	0,00	
Enhancing the territory (1102)	1.225.106,79	456.410,41	604.799,21	163.897,18	3.835,58	0,31%
Employment plans and promotion (110204)	16.098,43	5.997,43	7.947,32	2.153,68	0,00	
Services to People and the Territory Directorate (6010.0003)	16.098,43	5.997,43	7.947,32	2.153,68	0,00	
Services to People and the Territory Directorate (6010.0003)	16.098,43	5.997,43	7.947,32	2.153,68	0,00	
Enhancing the economy (110203)	71.131,88	26.500,00	35.115,72	9.516,16	1.558,45	2,19%
Services to People and the Territory Directorate (6010.0003)	71.131,88	26.500,00	35.115,72	9.516,16	1.558,45	2,19%
Services to People and the Territory Directorate (6010.0003)	71.131,88	26.500,00	35.115,72	9.516,16	1.558,45	2,19%
Initiatives for neighbourhood laws and other community programmes (110202)	282.900,84	105.393,99	139.659,83	37.847,03	0,00	
Services to People and the Territory Directorate (6010.0003)	282.900,84	105.393,99	139.659,83	37.847,03	0,00	
Services to People and the Territory Directorate (6010.0003)	282.900,84	105.393,99	139.659,83	37.847,03	0,00	
Regular contact with organisations and residents in the territory (110201)	854.975,64	318.518,99	422.076,34	114.380,31	2.277,13	0,27%
Services to People and the Territory Directorate (6010.0003)	854.975,64	318.518,99	422.076,34	114.380,31	2.277,13	0,27%
Services to People and the Territory Directorate (6010.0003)	854.975,64	318.518,99	422.076,34	114.380,31	2.277,13	0,27%
Environmental protection (0211)	16.763,87	6.245,34	8.275,83	2.242,70	0,00	
Other environmental initiatives (021104)	16.763,87	6.245,34	8.275,83	2.242,70	0,00	
Services to People and the Territory Directorate (6010.0003)	16.763,87	6.245,34	8.275,83	2.242,70	0,00	
Services to People and the Territory Directorate (6010.0003)	16.763,87	6.245,34	8.275,83	2.242,70	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
Family and children (0302)	1.902.252,42	708.679,28	939.086,10	254.487,04	55.264,26	2,91%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.815.163,10	676.234,38	896.092,66	242.836,06	53.514,26	2,95%
Services to People and the Territory Directorate (6010.0003)	1.815.163,10	676.234,38	896.092,66	242.836,06	53.514,26	2,95%
Services to People and the Territory Directorate (6010.0003)	1.815.163,10	676.234,38	896.092,66	242.836,06	53.514,26	2,95%
Promoting and getting involved with childhood (030207)	87.089,32	32.444,90	42.993,44	11.650,98	1.750,00	2,01%
Services to People and the Territory Directorate (6010.0003)	87.089,32	32.444,90	42.993,44	11.650,98	1.750,00	2,01%
Services to People and the Territory Directorate (6010.0003)	87.089,32	32.444,90	42.993,44	11.650,98	1.750,00	2,01%
Festivals (0903)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
District festivals (090302)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
Services to People and the Territory Directorate (6010.0003)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
Services to People and the Territory Directorate (6010.0003)	1.992.909,68	742.453,42	983.840,92	266.615,34	8.234,33	0,41%
Libraries (0908)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Activities and coordination of libraries (090801)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Services to People and the Territory Directorate (6010.0003)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Services to People and the Territory Directorate (6010.0003)	33.277,73	12.397,54	16.428,24	4.451,96	0,00	
Multiculturalism and immigration (0306)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
Social advancement of immigration (030610)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
Services to People and the Territory Directorate (6010.0003)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
Services to People and the Territory Directorate (6010.0003)	161.009,70	59.983,75	79.485,76	21.540,19	0,00	
People with disabilities: support services (0317)	54.087,07	20.150,00	26.701,20	7.235,87	1.000,00	1,85%
Amounts not assignable	0,00	0,00	0,00	0,00	1.000,00	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	1.000,00	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	1.000,00	
Promotion services (031701)	54.087,07	20.150,00	26.701,20	7.235,87	0,00	
Services to People and the Territory Directorate (6010.0003)	54.087,07	20.150,00	26.701,20	7.235,87	0,00	
Services to People and the Territory Directorate (6010.0003)	54.087,07	20.150,00	26.701,20	7.235,87	0,00	
Promoting cultural activities (0901)	511.586,59	190.590,28	252.555,26	68.441,05	9.924,52	1,94%
Promoting dance (090104)	21.607,99	8.050,00	10.667,23	2.890,76	0,00	
Services to People and the Territory Directorate (6010.0003)	21.607,99	8.050,00	10.667,23	2.890,76	0,00	
Services to People and the Territory Directorate (6010.0003)	21.607,99	8.050,00	10.667,23	2.890,76	0,00	
Promoting heritage, memory and history (090107)	85.196,18	31.739,62	42.058,85	11.397,71	0,00	
Services to People and the Territory Directorate (6010.0003)	85.196,18	31.739,62	42.058,85	11.397,71	0,00	
Services to People and the Territory Directorate (6010.0003)	85.196,18	31.739,62	42.058,85	11.397,71	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 literature (090106)	7.998,98	2.980,00	3.948,86	1.070,12	0,00	
Services to People and the Territory Directorate (6010.0003)	7.998,98	2.980,00	3.948,86	1.070,12	0,00	
Services to People and the Territory Directorate (6010.0003)	7.998,98	2.980,00	3.948,86	1.070,12	0,00	
Promoting music (090102)	73.364,80	27.331,87	36.218,05	9.814,89	0,00	
Services to People and the Territory Directorate (6010.0003)	73.364,80	27.331,87	36.218,05	9.814,89	0,00	
Services to People and the Territory Directorate (6010.0003)	73.364,80	27.331,87	36.218,05	9.814,89	0,00	
Promoting scientific and technological innovation (090109)	214,74	80,00	106,01	28,73	0,00	
Services to People and the Territory Directorate (6010.0003)	214,74	80,00	106,01	28,73	0,00	
Services to People and the Territory Directorate (6010.0003)	214,74	80,00	106,01	28,73	0,00	
Promoting the circus (090103)	214,74	80,00	106,01	28,73	0,00	
Services to People and the Territory Directorate (6010.0003)	214,74	80,00	106,01	28,73	0,00	
Services to People and the Territory Directorate (6010.0003)	214,74	80,00	106,01	28,73	0,00	
Promoting the cultural sector (090101)	68.930,82	25.680,00	34.029,12	9.221,70	9.374,52	13,60%
Services to People and the Territory Directorate (6010.0003)	68.930,82	25.680,00	34.029,12	9.221,70	9.374,52	13,60%
Services to People and the Territory Directorate (6010.0003)	68.930,82	25.680,00	34.029,12	9.221,70	9.374,52	13,60%
Promoting the performing arts (090110)	5.583,18	2.080,00	2.756,25	746,93	550,00	9,85%
Services to People and the Territory Directorate (6010.0003)	5.583,18	2.080,00	2.756,25	746,93	550,00	9,85%
Services to People and the Territory Directorate (6010.0003)	5.583,18	2.080,00	2.756,25	746,93	550,00	9,85%
Promoting the theatre (090105)	51.349,16	19.130,00	25.349,57	6.869,59	0,00	
Services to People and the Territory Directorate (6010.0003)	51.349,16	19.130,00	25.349,57	6.869,59	0,00	
Services to People and the Territory Directorate (6010.0003)	51.349,16	19.130,00	25.349,57	6.869,59	0,00	
Promoting traditional culture (090108)	197.126,00	73.438,79	97.315,31	26.371,90	0,00	
Services to People and the Territory Directorate (6010.0003)	197.126,00	73.438,79	97.315,31	26.371,90	0,00	
Services to People and the Territory Directorate (6010.0003)	197.126,00	73.438,79	97.315,31	26.371,90	0,00	
Promoting the city's economy (1006)	296.386,80	110.418,15	146.317,45	39.651,20	0,00	
Support for commerce and tourism (100603)	266.911,82	99.437,32	131.766,52	35.707,98	0,00	
Services to People and the Territory Directorate (6010.0003)	266.911,82	99.437,32	131.766,52	35.707,98	0,00	
Services to People and the Territory Directorate (6010.0003)	266.911,82	99.437,32	131.766,52	35.707,98	0,00	
Tourism and events (100604)	29.474,98	10.980,83	14.550,93	3.943,22	0,00	
Services to People and the Territory Directorate (6010.0003)	29.474,98	10.980,83	14.550,93	3.943,22	0,00	
Services to People and the Territory Directorate (6010.0003)	29.474,98	10.980,83	14.550,93	3.943,22	0,00	
Public assistance and Communication (1101)	399.616,01	148.875,93	197.278,68	53.461,41	398,58	0,10%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	26.393,27	9.832,75	13.029,58	3.530,94	398,58	1,51%

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)	26.393,27	9.832,75	13.029,58	3.530,94	398,58	1,51%
Services to People and the Territory Directorate (6010.0003)	26.393,27	9.832,75	13.029,58	3.530,94	398,58	1,51%
Management of complaints, incidents and suggestions (IRIS) (110101)	373.222,74	139.043,18	184.249,09	49.930,47	0,00	
Services to People and the Territory Directorate (6010.0003)	373.222,74	139.043,18	184.249,09	49.930,47	0,00	
Services to People and the Territory Directorate (6010.0003)	373.222,74	139.043,18	184.249,09	49.930,47	0,00	
Public health (0311)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Promoting health (031106)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Services to People and the Territory Directorate (6010.0003)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Services to People and the Territory Directorate (6010.0003)	17.792,72	6.628,63	8.783,74	2.380,35	0,00	
Sport Facilities Management (0403)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Municipal sportive installations (040301)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Services to People and the Territory Directorate (6010.0003)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Services to People and the Territory Directorate (6010.0003)	135.523,14	50.488,80	66.903,79	18.130,55	36.140,00	26,67%
Training Activities (0806)	112.185,88	41.794,56	55.382,87	15.008,45	0,00	
Courses and workshops (080601)	108.185,58	40.304,26	53.408,04	14.473,28	0,00	
Services to People and the Territory Directorate (6010.0003)	108.185,58	40.304,26	53.408,04	14.473,28	0,00	
Services to People and the Territory Directorate (6010.0003)	108.185,58	40.304,26	53.408,04	14.473,28	0,00	
Environmental education (080602)	2.049,22	763,43	1.011,64	274,15	0,00	
Services to People and the Territory Directorate (6010.0003)	2.049,22	763,43	1.011,64	274,15	0,00	
Services to People and the Territory Directorate (6010.0003)	2.049,22	763,43	1.011,64	274,15	0,00	
Innovation and technology (080603)	975,54	363,43	481,59	130,51	0,00	
Services to People and the Territory Directorate (6010.0003)	975,54	363,43	481,59	130,51	0,00	
Services to People and the Territory Directorate (6010.0003)	975,54	363,43	481,59	130,51	0,00	
Open courtyards (080604)	975,54	363,43	481,59	130,51	0,00	
Services to People and the Territory Directorate (6010.0003)	975,54	363,43	481,59	130,51	0,00	
Services to People and the Territory Directorate (6010.0003)	975,54	363,43	481,59	130,51	0,00	
Women (0312)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
Social advancement of women (031208)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
Services to People and the Territory Directorate (6010.0003)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
Services to People and the Territory Directorate (6010.0003)	101.383,90	37.770,31	50.050,25	13.563,34	0,00	
	23.191.915,56	11.648.764,14	8.440.491,73	23.191.915,56	4.687.434,09	20,21%

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)	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%
·Generic processes Districts	2.460.170,89	957.877,93	2.303,22	1.499.989,74	60,97%
Adolescence/Early adulthood (0308)	68.766,32	0,00	0,00	68.766,32	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	68.766,32	0,00	0,00	68.766,32	100,00%
Amounts not assignable	0,00	14.526,31	0,00	0,00	0,00%
Amounts not assignable	0,00	14.526,31	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	526,15	0,00	0,00	526,15	100,00%
Support and mediation (110302)	526,15	0,00	0,00	526,15	100,00%
Cultural and outreach activities (0907)	1.327.343,36	0,00	1.103,53	1.326.239,83	99,92%
Amounts not assignable	0,00	0,00	1.103,53	0,00	0,00%
Courses and workshops (090703)	648.208,16	0,00	0,00	648.208,16	100,00%
Enhancing culture (090701)	405.365,50	0,00	0,00	405.365,50	100,00%
Hiring areas (090702)	273.769,69	0,00	0,00	273.769,69	100,00%
Education (0801)	7.698,69	0,00	0,00	7.698,69	100,00%
Training for adults (080107)	7.698,69	0,00	0,00	7.698,69	100,00%
Elderly people (0303)	110.302,67	0,00	0,00	110.302,67	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	110.302,67	0,00	0,00	110.302,67	100,00%
Encouragement and promotion of practising sports (0401)	3.287,83	0,00	0,00	3.287,83	100,00%
Sport for school-age children (040101)	1.411,09	0,00	0,00	1.411,09	100,00%
Sports Organisations (040106)	1.876,75	0,00	0,00	1.876,75	100,00%
Enhancing the territory (1102)	40.420,13	0,00	0,00	40.420,13	100,00%
Enhancing the economy (110203)	117,81	0,00	0,00	117,81	100,00%
Participatory processes (110205)	8.975,97	0,00	0,00	8.975,97	100,00%
Regular contact with organisations and residents in the territory (110201)	31.326,35	0,00	0,00	31.326,35	100,00%
Family and children (0302)	151.708,73	0,00	1.199,69	150.509,04	99,21%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	144.914,91	0,00	1.199,69	143.715,22	99,17%
Promoting and getting involved with childhood (030207)	6.793,82	0,00	0,00	6.793,82	100,00%
Festivals (0903)	111.272,95	0,00	0,00	111.272,95	100,00%
District festivals (090302)	111.272,95	0,00	0,00	111.272,95	100,00%
Museums, factories and exhibition venues (0905)	43.265,29	0,00	0,00	43.265,29	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	
Consultation service (090504)	2.353,91	0,00	0,00	2.353,91	100,00%
Cultural activities (090503)	2.353,91	0,00	0,00	2.353,91	100,00%
Permanent exhibitions (090501)	2.353,91	0,00	0,00	2.353,91	100,00%
Resource digitalisation (090505)	2.353,91	0,00	0,00	2.353,91	100,00%
Temporary exhibitions (090502)	33.849,65	0,00	0,00	33.849,65	100,00%
Promoting cultural activities (0901)	46.620,36	0,00	0,00	46.620,36	100,00%
Promoting dance (090104)	2.116,63	0,00	0,00	2.116,63	100,00%
Promoting heritage, memory and history (090107)	3.368,63	0,00	0,00	3.368,63	100,00%
Promoting literature (090106)	4.805,90	0,00	0,00	4.805,90	100,00%
Promoting music (090102)	1.411,09	0,00	0,00	1.411,09	100,00%
Promoting the circus (090103)	512,22	0,00	0,00	512,22	100,00%
Promoting the performing arts (090110)	5.362,13	0,00	0,00	5.362,13	100,00%
Promoting the theatre (090105)	2.469,40	0,00	0,00	2.469,40	100,00%
Promoting traditional culture (090108)	26.574,36	0,00	0,00	26.574,36	100,00%
Promoting the city's economy (1006)	2.651,62	0,00	0,00	2.651,62	100,00%
Support for commerce and tourism (100603)	2.651,62	0,00	0,00	2.651,62	100,00%
Public assistance and Communication (1101)	515.518,59	4.053,44	0,00	511.465,15	99,21%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	467.292,10	4.053,44	0,00	463.238,66	99,13%
Civil matrimonies (110103)	3.131,86	0,00	0,00	3.131,86	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	45.094,64	0,00	0,00	45.094,64	100,00%
Public road licenses (0104)	0,00	911.771,97	0,00	0,00	0,00%
Activity inspections in public areas (010406)	0,00	911.771,97	0,00	0,00	0,00%
Sport Facilities Management (0403)	0,00	27.526,21	0,00	0,00	0,00%
Municipal sportive installations (040301)	0,00	27.526,21	0,00	0,00	0,00%
Training Activities (0806)	13.088,91	0,00	0,00	13.088,91	100,00%
Open courtyards (080604)	13.088,91	0,00	0,00	13.088,91	100,00%
Urban Spaces (1204)	1.878,16	0,00	0,00	1.878,16	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.878,16	0,00	0,00	1.878,16	100,00%
Women (0312)	15.821,12	0,00	0,00	15.821,12	100,00%
Social advancement of women (031208)	15.821,12	0,00	0,00	15.821,12	100,00%
General Services	71.169,51	0,00	0,00	71.169,51	100,00%
Enhancing the territory (1102)	1.620,56	0,00	0,00	1.620,56	100,00%
Participatory processes (110205)	1.620,56	0,00	0,00	1.620,56	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	
Public assistance and Communication (1101)	69.548,94	0,00	0,00	69.548,94	100,00%
Civil matrimonies (110103)	69.548,94	0,00	0,00	69.548,94	100,00%
Licensing and Public Areas Services	8.913.914,39	3.374.863,28	0,00	5.539.051,11	62,14%
Cultural and outreach activities (0907)	76.176,96	0,00	0,00	76.176,96	100,00%
Courses and workshops (090703)	76.176,96	0,00	0,00	76.176,96	100,00%
District procedures (1104)	367.320,64	0,00	0,00	367.320,64	100,00%
Activity Licenses (110401)	367.320,64	0,00	0,00	367.320,64	100,00%
Elderly people (0303)	76.176,96	0,00	0,00	76.176,96	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	76.176,96	0,00	0,00	76.176,96	100,00%
Enhancing the territory (1102)	47.563,60	0,00	0,00	47.563,60	100,00%
Employment plans and promotion (110204)	47.563,60	0,00	0,00	47.563,60	100,00%
Festivals (0903)	2.442,66	0,00	0,00	2.442,66	100,00%
District festivals (090302)	2.442,66	0,00	0,00	2.442,66	100,00%
Investment management (0116)	59.325,89	0,00	0,00	59.325,89	100,00%
Coordination of investments in the territory (011602)	59.325,89	0,00	0,00	59.325,89	100,00%
Operation and maintenance of public street lighting (0208)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Public and ornamental street lighting (020802)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Public assistance and Communication (1101)	506.577,19	0,00	0,00	506.577,19	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	449.327,59	0,00	0,00	449.327,59	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	57.249,60	0,00	0,00	57.249,60	100,00%
Public road licenses (0104)	1.085.828,65	3.267.331,87	0,00	0,00	0,00%
Activity inspections in public areas (010406)	477.293,99	129.431,76	0,00	347.862,23	72,88%
Commercial occupancy licenses for pavements and public areas (010403)	311.711,63	965.666,52	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.089.675,63	0,00	0,00	0,00%
Minor construction work licenses (010407)	177.742,70	0,00	0,00	177.742,70	100,00%
Parking reservations in public areas (010402)	0,00	82.557,96	0,00	0,00	0,00%
Private events in public area licenses (010404)	119.080,33	0,00	0,00	119.080,33	100,00%
Urban Planning Initiatives (0118)	244.836,79	107.531,41	0,00	137.305,38	56,08%
Listed ruin (011804)	10.225,12	0,00	0,00	10.225,12	100,00%
Processing licenses for major works (011803)	200.334,73	38.739,94	0,00	161.594,79	80,66%
Subsidiary implementation file (011802)	10.225,12	9.180,55	0,00	1.044,57	10,22%
Urban planning files and reports (011801)	24.051,82	59.610,92	0,00	0,00	0,00%
Urban Spaces (1204)	3.182.671,23	0,00	0,00	3.182.671,23	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	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.182.671,23	0,00	0,00	3.182.671,23	100,00%
Work Coordination in Public Areas (1201)	615.482,30	0,00	0,00	615.482,30	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	115.035,81	0,00	0,00	115.035,81	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	500.446,49	0,00	0,00	500.446,49	100,00%
Services to People and the Territory	11.746.660,77	352.389,66	0,00	11.394.271,11	97,00%
Adolescence/Early adulthood (0308)	286.780,44	500,00	0,00	286.280,44	99,83%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	86.700,47	0,00	0,00	86.700,47	100,00%
Night-time study rooms (030805)	7.127,55	0,00	0,00	7.127,55	100,00%
Promoting young people (030809)	192.952,42	500,00	0,00	192.452,42	99,74%
Assistance for individuals and families (0313)	367.584,71	500,00	0,00	367.084,71	99,86%
Social action and social integration programmes (031306)	367.584,71	500,00	0,00	367.084,71	99,86%
Coexistence and civic-mindedness (1103)	1.140.614,23	0,00	0,00	1.140.614,23	100,00%
Coexistence in public areas (110301)	399.949,24	0,00	0,00	399.949,24	100,00%
Local residents' communities (110303)	354.722,71	0,00	0,00	354.722,71	100,00%
Support and mediation (110302)	385.942,29	0,00	0,00	385.942,29	100,00%
Cultural and outreach activities (0907)	2.305.205,01	235.419,96	0,00	2.069.785,05	89,79%
Amounts not assignable	0,00	10.600,00	0,00	0,00	0,00%
Courses and workshops (090703)	974.682,53	211.399,56	0,00	763.282,97	78,31%
Enhancing culture (090701)	1.140.211,46	695,45	0,00	1.139.516,01	99,94%
Hiring areas (090702)	190.311,01	12.724,95	0,00	177.586,06	93,31%
Education (0801)	108.115,95	0,00	0,00	108.115,95	100,00%
AMPA / AFA dynamitation (080106)	88.591,99	0,00	0,00	88.591,99	100,00%
Training for adults (080107)	19.523,96	0,00	0,00	19.523,96	100,00%
Education councils (0804)	15.608,58	0,00	0,00	15.608,58	100,00%
Participation in school councils: educational coordination (080402)	15.608,58	0,00	0,00	15.608,58	100,00%
Elderly people (0303)	258.757,07	1.172,43	0,00	257.584,64	99,55%
Activities and coordination of municipal senior citizen centres and areas (030301)	177.210,98	1.172,43	0,00	176.038,55	99,34%
Promoting senior citizens (030314)	81.546,09	0,00	0,00	81.546,09	100,00%
Encouragement and promotion of practising sports (0401)	304.112,46	0,00	0,00	304.112,46	100,00%
Programmes for organisations (040102)	20.215,55	0,00	0,00	20.215,55	100,00%
Sport for school-age children (040101)	76.402,94	0,00	0,00	76.402,94	100,00%
Sport, health and society (040105)	101.574,58	0,00	0,00	101.574,58	100,00%
Sports Organisations (040106)	105.919,39	0,00	0,00	105.919,39	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 the territory (1102)	1.225.106,79	3.835,58	0,00	1.221.271,21	99,69%
Employment plans and promotion (110204)	16.098,43	0,00	0,00	16.098,43	100,00%
Enhancing the economy (110203)	71.131,88	1.558,45	0,00	69.573,43	97,81%
Initiatives for neighbourhood laws and other community programmes (110202)	282.900,84	0,00	0,00	282.900,84	100,00%
Regular contact with organisations and residents in the territory (110201)	854.975,64	2.277,13	0,00	852.698,51	99,73%
Environmental protection (0211)	16.763,87	0,00	0,00	16.763,87	100,00%
Other environmental initiatives (021104)	16.763,87	0,00	0,00	16.763,87	100,00%
Family and children (0302)	1.902.252,42	55.264,26	0,00	1.846.988,16	97,09%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.815.163,10	53.514,26	0,00	1.761.648,84	97,05%
Promoting and getting involved with childhood (030207)	87.089,32	1.750,00	0,00	85.339,32	97,99%
Festivals (0903)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
District festivals (090302)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
Libraries (0908)	33.277,73	0,00	0,00	33.277,73	100,00%
Activities and coordination of libraries (090801)	33.277,73	0,00	0,00	33.277,73	100,00%
Multiculturalism and immigration (0306)	161.009,70	0,00	0,00	161.009,70	100,00%
Social advancement of immigration (030610)	161.009,70	0,00	0,00	161.009,70	100,00%
People with disabilities: support services (0317)	54.087,07	1.000,00	0,00	53.087,07	98,15%
Amounts not assignable	0,00	1.000,00	0,00	0,00	0,00%
Promotion services (031701)	54.087,07	0,00	0,00	54.087,07	100,00%
Promoting cultural activities (0901)	511.586,59	9.924,52	0,00	501.662,07	98,06%
Promoting dance (090104)	21.607,99	0,00	0,00	21.607,99	100,00%
Promoting heritage, memory and history (090107)	85.196,18	0,00	0,00	85.196,18	100,00%
Promoting literature (090106)	7.998,98	0,00	0,00	7.998,98	100,00%
Promoting music (090102)	73.364,80	0,00	0,00	73.364,80	100,00%
Promoting scientific and technological innovation (090109)	214,74	0,00	0,00	214,74	100,00%
Promoting the circus (090103)	214,74	0,00	0,00	214,74	100,00%
Promoting the cultural sector (090101)	68.930,82	9.374,52	0,00	59.556,30	86,40%
Promoting the performing arts (090110)	5.583,18	550,00	0,00	5.033,18	90,15%
Promoting the theatre (090105)	51.349,16	0,00	0,00	51.349,16	100,00%
Promoting traditional culture (090108)	197.126,00	0,00	0,00	197.126,00	100,00%
Promoting the city's economy (1006)	296.386,80	0,00	0,00	296.386,80	100,00%
Support for commerce and tourism (100603)	266.911,82	0,00	0,00	266.911,82	100,00%
Tourism and events (100604)	29.474,98	0,00	0,00	29.474,98	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	
Public assistance and Communication (1101)	399.616,01	398,58	0,00	399.217,43	99,90%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	26.393,27	398,58	0,00	25.994,69	98,49%
Management of complaints, incidents and suggestions (IRIS) (110101)	373.222,74	0,00	0,00	373.222,74	100,00%
Public health (0311)	17.792,72	0,00	0,00	17.792,72	100,00%
Promoting health (031106)	17.792,72	0,00	0,00	17.792,72	100,00%
Sport Facilities Management (0403)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Municipal sportive installations (040301)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Training Activities (0806)	112.185,88	0,00	0,00	112.185,88	100,00%
Courses and workshops (080601)	108.185,58	0,00	0,00	108.185,58	100,00%
Environmental education (080602)	2.049,22	0,00	0,00	2.049,22	100,00%
Innovation and technology (080603)	975,54	0,00	0,00	975,54	100,00%
Open courtyards (080604)	975,54	0,00	0,00	975,54	100,00%
Women (0312)	101.383,90	0,00	0,00	101.383,90	100,00%
Social advancement of women (031208)	101.383,90	0,00	0,00	101.383,90	100,00%
	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%

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)	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%
District Manager's Office 10 Sant Martí (6010)	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%
·Generic processes Districts	2.460.170,89	957.877,93	2.303,22	1.499.989,74	60,97%
Adolescence/Early adulthood (0308)	68.766,32	0,00	0,00	68.766,32	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	68.766,32	0,00	0,00	68.766,32	100,00%
District Manager's Office 10 Sant Martí (6010)	68.766,32	0,00	0,00	68.766,32	100,00%
Amounts not assignable	0,00	14.526,31	0,00	0,00	0,00%
Amounts not assignable	0,00	14.526,31	0,00	0,00	0,00%
District Manager's Office 10 Sant Martí (6010)	0,00	14.526,31	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	526,15	0,00	0,00	526,15	100,00%
Support and mediation (110302)	526,15	0,00	0,00	526,15	100,00%
General Services Directorate (6010.0002)	526,15	0,00	0,00	526,15	100,00%
Communications Department (6010.000202)	526,15	0,00	0,00	526,15	100,00%
Cultural and outreach activities (0907)	1.327.343,36	0,00	1.103,53	1.326.239,83	99,92%
Amounts not assignable	0,00	0,00	1.103,53	0,00	0,00%
General Services Directorate (6010.0002)	0,00	0,00	1.103,53	0,00	0,00%
General Services Directorate (6010.0002)	0,00	0,00	1.103,53	0,00	0,00%
Courses and workshops (090703)	648.208,16	0,00	0,00	648.208,16	100,00%
District Manager's Office 10 Sant Martí (6010)	648.174,01	0,00	0,00	648.174,01	100,00%
General Services Directorate (6010.0002)	34,15	0,00	0,00	34,15	100,00%
Internal Resources Department (6010.000201)	34,15	0,00	0,00	34,15	100,00%
Enhancing culture (090701)	405.365,50	0,00	0,00	405.365,50	100,00%
District Manager's Office 10 Sant Martí (6010)	405.331,35	0,00	0,00	405.331,35	100,00%
General Services Directorate (6010.0002)	34,15	0,00	0,00	34,15	100,00%
Internal Resources Department (6010.000201)	34,15	0,00	0,00	34,15	100,00%
Hiring areas (090702)	273.769,69	0,00	0,00	273.769,69	100,00%
District Manager's Office 10 Sant Martí (6010)	273.735,55	0,00	0,00	273.735,55	100,00%
General Services Directorate (6010.0002)	34,15	0,00	0,00	34,15	100,00%
Internal Resources Department (6010.000201)	34,15	0,00	0,00	34,15	100,00%
Education (0801)	7.698,69	0,00	0,00	7.698,69	100,00%
Training for adults (080107)	7.698,69	0,00	0,00	7.698,69	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	
General Services Directorate (6010.0002)	7.698,69	0,00	0,00	7.698,69	100,00%
Communications Department (6010.000202)	1.117,84	0,00	0,00	1.117,84	100,00%
Internal Resources Department (6010.000201)	6.580,86	0,00	0,00	6.580,86	100,00%
Elderly people (0303)	110.302,67	0,00	0,00	110.302,67	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	110.302,67	0,00	0,00	110.302,67	100,00%
District Manager's Office 10 Sant Martí (6010)	110.302,67	0,00	0,00	110.302,67	100,00%
Encouragement and promotion of practising sports (0401)	3.287,83	0,00	0,00	3.287,83	100,00%
Sport for school-age children (040101)	1.411,09	0,00	0,00	1.411,09	100,00%
District Manager's Office 10 Sant Martí (6010)	1.411,09	0,00	0,00	1.411,09	100,00%
Sports Organisations (040106)	1.876,75	0,00	0,00	1.876,75	100,00%
District Manager's Office 10 Sant Martí (6010)	1.876,75	0,00	0,00	1.876,75	100,00%
Enhancing the territory (1102)	40.420,13	0,00	0,00	40.420,13	100,00%
Enhancing the economy (110203)	117,81	0,00	0,00	117,81	100,00%
General Services Directorate (6010.0002)	117,81	0,00	0,00	117,81	100,00%
Communications Department (6010.000202)	117,81	0,00	0,00	117,81	100,00%
Participatory processes (110205)	8.975,97	0,00	0,00	8.975,97	100,00%
General Services Directorate (6010.0002)	8.975,97	0,00	0,00	8.975,97	100,00%
Communications Department (6010.000202)	8.975,97	0,00	0,00	8.975,97	100,00%
Regular contact with organisations and residents in the territory (110201)	31.326,35	0,00	0,00	31.326,35	100,00%
District Manager's Office 10 Sant Martí (6010)	548,63	0,00	0,00	548,63	100,00%
General Services Directorate (6010.0002)	29.292,27	0,00	0,00	29.292,27	100,00%
Communications Department (6010.000202)	1.303,84	0,00	0,00	1.303,84	100,00%
Internal Resources Department (6010.000201)	27.988,42	0,00	0,00	27.988,42	100,00%
Municipal District Council (6010.01)	1.485,45	0,00	0,00	1.485,45	100,00%
Municipal District Council (6010.01)	742,73	0,00	0,00	742,73	100,00%
District Councillor's Office (6010.0101)	742,73	0,00	0,00	742,73	100,00%
District Councillor's Office (6010.0101)	742,73	0,00	0,00	742,73	100,00%
Family and children (0302)	151.708,73	0,00	1.199,69	150.509,04	99,21%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	144.914,91	0,00	1.199,69	143.715,22	99,17%
District Manager's Office 10 Sant Martí (6010)	144.488,05	0,00	0,00	144.488,05	100,00%
General Services Directorate (6010.0002)	426,85	0,00	1.199,69	0,00	0,00%
General Services Directorate (6010.0002)	0,00	0,00	1.199,69	0,00	0,00%
Communications Department (6010.000202)	426,85	0,00	0,00	426,85	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	
Promoting and getting involved with childhood (030207)	6.793,82	0,00	0,00	6.793,82	100,00%
District Manager's Office 10 Sant Martí (6010)	6.349,89	0,00	0,00	6.349,89	100,00%
General Services Directorate (6010.0002)	443,93	0,00	0,00	443,93	100,00%
Communications Department (6010.000202)	443,93	0,00	0,00	443,93	100,00%
Festivals (0903)	111.272,95	0,00	0,00	111.272,95	100,00%
District festivals (090302)	111.272,95	0,00	0,00	111.272,95	100,00%
District Manager's Office 10 Sant Martí (6010)	78.098,26	0,00	0,00	78.098,26	100,00%
General Services Directorate (6010.0002)	33.059,43	0,00	0,00	33.059,43	100,00%
Communications Department (6010.000202)	33.059,43	0,00	0,00	33.059,43	100,00%
Municipal District Council (6010.01)	115,26	0,00	0,00	115,26	100,00%
Municipal District Council (6010.01)	115,26	0,00	0,00	115,26	100,00%
Museums, factories and exhibition venues (0905)	43.265,29	0,00	0,00	43.265,29	100,00%
Consultation service (090504)	2.353,91	0,00	0,00	2.353,91	100,00%
General Services Directorate (6010.0002)	2.353,91	0,00	0,00	2.353,91	100,00%
Communications Department (6010.000202)	2.353,91	0,00	0,00	2.353,91	100,00%
Cultural activities (090503)	2.353,91	0,00	0,00	2.353,91	100,00%
General Services Directorate (6010.0002)	2.353,91	0,00	0,00	2.353,91	100,00%
Communications Department (6010.000202)	2.353,91	0,00	0,00	2.353,91	100,00%
Permanent exhibitions (090501)	2.353,91	0,00	0,00	2.353,91	100,00%
General Services Directorate (6010.0002)	2.353,91	0,00	0,00	2.353,91	100,00%
Communications Department (6010.000202)	2.353,91	0,00	0,00	2.353,91	100,00%
Resource digitalisation (090505)	2.353,91	0,00	0,00	2.353,91	100,00%
General Services Directorate (6010.0002)	2.353,91	0,00	0,00	2.353,91	100,00%
Communications Department (6010.000202)	2.353,91	0,00	0,00	2.353,91	100,00%
Temporary exhibitions (090502)	33.849,65	0,00	0,00	33.849,65	100,00%
District Manager's Office 10 Sant Martí (6010)	203,18	0,00	0,00	203,18	100,00%
General Services Directorate (6010.0002)	33.646,46	0,00	0,00	33.646,46	100,00%
Communications Department (6010.000202)	33.646,46	0,00	0,00	33.646,46	100,00%
Promoting cultural activities (0901)	46.620,36	0,00	0,00	46.620,36	100,00%
Promoting dance (090104)	2.116,63	0,00	0,00	2.116,63	100,00%
District Manager's Office 10 Sant Martí (6010)	2.116,63	0,00	0,00	2.116,63	100,00%
Promoting heritage, memory and history (090107)	3.368,63	0,00	0,00	3.368,63	100,00%
District Manager's Office 10 Sant Martí (6010)	684,83	0,00	0,00	684,83	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	
General Services Directorate (6010.0002)	2.683,80	0,00	0,00	2.683,80	100,00%
Communications Department (6010.000202)	2.683,80	0,00	0,00	2.683,80	100,00%
Promoting literature (090106)	4.805,90	0,00	0,00	4.805,90	100,00%
General Services Directorate (6010.0002)	4.805,90	0,00	0,00	4.805,90	100,00%
Communications Department (6010.000202)	4.805,90	0,00	0,00	4.805,90	100,00%
Promoting music (090102)	1.411,09	0,00	0,00	1.411,09	100,00%
District Manager's Office 10 Sant Martí (6010)	1.411,09	0,00	0,00	1.411,09	100,00%
Promoting the circus (090103)	512,22	0,00	0,00	512,22	100,00%
General Services Directorate (6010.0002)	512,22	0,00	0,00	512,22	100,00%
Communications Department (6010.000202)	512,22	0,00	0,00	512,22	100,00%
Promoting the performing arts (090110)	5.362,13	0,00	0,00	5.362,13	100,00%
District Manager's Office 10 Sant Martí (6010)	5.362,13	0,00	0,00	5.362,13	100,00%
Promoting the theatre (090105)	2.469,40	0,00	0,00	2.469,40	100,00%
District Manager's Office 10 Sant Martí (6010)	2.469,40	0,00	0,00	2.469,40	100,00%
Promoting traditional culture (090108)	26.574,36	0,00	0,00	26.574,36	100,00%
District Manager's Office 10 Sant Martí (6010)	23.988,44	0,00	0,00	23.988,44	100,00%
General Services Directorate (6010.0002)	2.585,92	0,00	0,00	2.585,92	100,00%
Communications Department (6010.000202)	2.585,92	0,00	0,00	2.585,92	100,00%
Promoting the city's economy (1006)	2.651,62	0,00	0,00	2.651,62	100,00%
Support for commerce and tourism (100603)	2.651,62	0,00	0,00	2.651,62	100,00%
District Manager's Office 10 Sant Martí (6010)	2.651,62	0,00	0,00	2.651,62	100,00%
Public assistance and Communication (1101)	515.518,59	4.053,44	0,00	511.465,15	99,21%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	467.292,10	4.053,44	0,00	463.238,66	99,13%
District Manager's Office 10 Sant Martí (6010)	467.233,76	0,00	0,00	467.233,76	100,00%
General Services Directorate (6010.0002)	58,34	4.053,44	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	4.053,44	0,00	0,00	0,00%
Communications Department (6010.000202)	58,34	0,00	0,00	58,34	100,00%
Civil matrimonies (110103)	3.131,86	0,00	0,00	3.131,86	100,00%
General Services Directorate (6010.0002)	3.131,86	0,00	0,00	3.131,86	100,00%
Communications Department (6010.000202)	3.131,86	0,00	0,00	3.131,86	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	45.094,64	0,00	0,00	45.094,64	100,00%
General Services Directorate (6010.0002)	45.094,64	0,00	0,00	45.094,64	100,00%
Communications Department (6010.000202)	45.094,64	0,00	0,00	45.094,64	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)	0,00	911.771,97	0,00	0,00	0,00%
Activity inspections in public areas (010406)	0,00	911.771,97	0,00	0,00	0,00%
District Manager's Office 10 Sant Martí (6010)	0,00	911.771,97	0,00	0,00	0,00%
Sport Facilities Management (0403)	0,00	27.526,21	0,00	0,00	0,00%
Municipal sportive installations (040301)	0,00	27.526,21	0,00	0,00	0,00%
District Manager's Office 10 Sant Martí (6010)	0,00	27.526,21	0,00	0,00	0,00%
Training Activities (0806)	13.088,91	0,00	0,00	13.088,91	100,00%
Open courtyards (080604)	13.088,91	0,00	0,00	13.088,91	100,00%
District Manager's Office 10 Sant Martí (6010)	13.088,91	0,00	0,00	13.088,91	100,00%
Urban Spaces (1204)	1.878,16	0,00	0,00	1.878,16	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.878,16	0,00	0,00	1.878,16	100,00%
District Manager's Office 10 Sant Martí (6010)	1.878,16	0,00	0,00	1.878,16	100,00%
Women (0312)	15.821,12	0,00	0,00	15.821,12	100,00%
Social advancement of women (031208)	15.821,12	0,00	0,00	15.821,12	100,00%
District Manager's Office 10 Sant Martí (6010)	1.834,41	0,00	0,00	1.834,41	100,00%
General Services Directorate (6010.0002)	13.986,71	0,00	0,00	13.986,71	100,00%
Communications Department (6010.000202)	12.955,49	0,00	0,00	12.955,49	100,00%
Internal Resources Department (6010.000201)	1.031,22	0,00	0,00	1.031,22	100,00%
General Services	71.169,51	0,00	0,00	71.169,51	100,00%
Enhancing the territory (1102)	1.620,56	0,00	0,00	1.620,56	100,00%
Participatory processes (110205)	1.620,56	0,00	0,00	1.620,56	100,00%
General Services Directorate (6010.0002)	1.620,56	0,00	0,00	1.620,56	100,00%
Legal Services Department (6010.000203)	1.620,56	0,00	0,00	1.620,56	100,00%
Public assistance and Communication (1101)	69.548,94	0,00	0,00	69.548,94	100,00%
Civil matrimonies (110103)	69.548,94	0,00	0,00	69.548,94	100,00%
General Services Directorate (6010.0002)	69.548,94	0,00	0,00	69.548,94	100,00%
Legal Services Department (6010.000203)	69.548,94	0,00	0,00	69.548,94	100,00%
Licensing and Public Areas Services	8.913.914,39	3.374.863,28	0,00	5.539.051,11	62,14%
Cultural and outreach activities (0907)	76.176,96	0,00	0,00	76.176,96	100,00%
Courses and workshops (090703)	76.176,96	0,00	0,00	76.176,96	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	76.176,96	0,00	0,00	76.176,96	100,00%
Public Works and Maintenance Department (6010.000401)	76.176,96	0,00	0,00	76.176,96	100,00%
District procedures (1104)	367.320,64	0,00	0,00	367.320,64	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	
Activity Licenses (110401)	367.320,64	0,00	0,00	367.320,64	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	367.320,64	0,00	0,00	367.320,64	100,00%
Licenses and Inspections Department (6010.000402)	367.320,64	0,00	0,00	367.320,64	100,00%
Elderly people (0303)	76.176,96	0,00	0,00	76.176,96	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	76.176,96	0,00	0,00	76.176,96	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	76.176,96	0,00	0,00	76.176,96	100,00%
Public Works and Maintenance Department (6010.000401)	76.176,96	0,00	0,00	76.176,96	100,00%
Enhancing the territory (1102)	47.563,60	0,00	0,00	47.563,60	100,00%
Employment plans and promotion (110204)	47.563,60	0,00	0,00	47.563,60	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	47.563,60	0,00	0,00	47.563,60	100,00%
Public Works and Maintenance Department (6010.000401)	47.563,60	0,00	0,00	47.563,60	100,00%
Festivals (0903)	2.442,66	0,00	0,00	2.442,66	100,00%
District festivals (090302)	2.442,66	0,00	0,00	2.442,66	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	2.442,66	0,00	0,00	2.442,66	100,00%
Public Works and Maintenance Department (6010.000401)	2.442,66	0,00	0,00	2.442,66	100,00%
Investment management (0116)	59.325,89	0,00	0,00	59.325,89	100,00%
Coordination of investments in the territory (011602)	59.325,89	0,00	0,00	59.325,89	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	59.325,89	0,00	0,00	59.325,89	100,00%
Public Works and Maintenance Department (6010.000401)	59.325,89	0,00	0,00	59.325,89	100,00%
Operation and maintenance of public street lighting (0208)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Public and ornamental street lighting (020802)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Public Works and Maintenance Department (6010.000401)	2.649.511,52	0,00	0,00	2.649.511,52	100,00%
Public assistance and Communication (1101)	506.577,19	0,00	0,00	506.577,19	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	449.327,59	0,00	0,00	449.327,59	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	449.327,59	0,00	0,00	449.327,59	100,00%
Licenses and Inspections Department (6010.000402)	449.327,59	0,00	0,00	449.327,59	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	57.249,60	0,00	0,00	57.249,60	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	57.249,60	0,00	0,00	57.249,60	100,00%
Licenses and Inspections Department (6010.000402)	27.833,65	0,00	0,00	27.833,65	100,00%
Public Works and Maintenance Department (6010.000401)	29.415,95	0,00	0,00	29.415,95	100,00%
Public road licenses (0104)	1.085.828,65	3.267.331,87	0,00	0,00	0,00%
Activity inspections in public areas (010406)	477.293,99	129.431,76	0,00	347.862,23	72,88%

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)	477.293,99	129.431,76	0,00	347.862,23	72,88%
Licenses and Inspections Department (6010.000402)	477.293,99	129.431,76	0,00	347.862,23	72,88%
Commercial occupancy licenses for pavements and public areas (010403)	311.711,63	965.666,52	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	311.711,63	965.666,52	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	311.711,63	965.666,52	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.089.675,63	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	2.089.675,63	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	2.089.675,63	0,00	0,00	0,00%
Minor construction work licenses (010407)	177.742,70	0,00	0,00	177.742,70	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	177.742,70	0,00	0,00	177.742,70	100,00%
Licenses and Inspections Department (6010.000402)	177.742,70	0,00	0,00	177.742,70	100,00%
Parking reservations in public areas (010402)	0,00	82.557,96	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	82.557,96	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	82.557,96	0,00	0,00	0,00%
Private events in public area licenses (010404)	119.080,33	0,00	0,00	119.080,33	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	119.080,33	0,00	0,00	119.080,33	100,00%
Licenses and Inspections Department (6010.000402)	119.080,33	0,00	0,00	119.080,33	100,00%
Urban Planning Initiatives (0118)	244.836,79	107.531,41	0,00	137.305,38	56,08%
Listed ruin (011804)	10.225,12	0,00	0,00	10.225,12	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	10.225,12	0,00	0,00	10.225,12	100,00%
Licenses and Inspections Department (6010.000402)	10.225,12	0,00	0,00	10.225,12	100,00%
Processing licenses for major works (011803)	200.334,73	38.739,94	0,00	161.594,79	80,66%
Licenses and Public Areas Services Directorate (6010.0004)	200.334,73	38.739,94	0,00	161.594,79	80,66%
Licenses and Inspections Department (6010.000402)	200.334,73	38.739,94	0,00	161.594,79	80,66%
Subsidiary implementation file (011802)	10.225,12	9.180,55	0,00	1.044,57	10,22%
Licenses and Public Areas Services Directorate (6010.0004)	10.225,12	9.180,55	0,00	1.044,57	10,22%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	9.180,55	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	10.225,12	0,00	0,00	10.225,12	100,00%
Urban planning files and reports (011801)	24.051,82	59.610,92	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	24.051,82	59.610,92	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	24.466,98	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	24.051,82	35.143,94	0,00	0,00	0,00%
Urban Spaces (1204)	3.182.671,23	0,00	0,00	3.182.671,23	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	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.182.671,23	0,00	0,00	3.182.671,23	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	3.182.671,23	0,00	0,00	3.182.671,23	100,00%
Public Works and Maintenance Department (6010.000401)	3.182.671,23	0,00	0,00	3.182.671,23	100,00%
Work Coordination in Public Areas (1201)	615.482,30	0,00	0,00	615.482,30	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	115.035,81	0,00	0,00	115.035,81	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	115.035,81	0,00	0,00	115.035,81	100,00%
Public Works and Maintenance Department (6010.000401)	115.035,81	0,00	0,00	115.035,81	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	500.446,49	0,00	0,00	500.446,49	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	500.446,49	0,00	0,00	500.446,49	100,00%
Public Works and Maintenance Department (6010.000401)	500.446,49	0,00	0,00	500.446,49	100,00%
Services to People and the Territory	11.746.660,77	352.389,66	0,00	11.394.271,11	97,00%
Adolescence/Early adulthood (0308)	286.780,44	500,00	0,00	286.280,44	99,83%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	86.700,47	0,00	0,00	86.700,47	100,00%
Services to People and the Territory Directorate (6010.0003)	86.700,47	0,00	0,00	86.700,47	100,00%
Services to People and the Territory Directorate (6010.0003)	86.700,47	0,00	0,00	86.700,47	100,00%
Night-time study rooms (030805)	7.127,55	0,00	0,00	7.127,55	100,00%
Services to People and the Territory Directorate (6010.0003)	7.127,55	0,00	0,00	7.127,55	100,00%
Services to People and the Territory Directorate (6010.0003)	7.127,55	0,00	0,00	7.127,55	100,00%
Promoting young people (030809)	192.952,42	500,00	0,00	192.452,42	99,74%
Services to People and the Territory Directorate (6010.0003)	192.952,42	500,00	0,00	192.452,42	99,74%
Services to People and the Territory Directorate (6010.0003)	192.952,42	500,00	0,00	192.452,42	99,74%
Assistance for individuals and families (0313)	367.584,71	500,00	0,00	367.084,71	99,86%
Social action and social integration programmes (031306)	367.584,71	500,00	0,00	367.084,71	99,86%
Services to People and the Territory Directorate (6010.0003)	367.584,71	500,00	0,00	367.084,71	99,86%
Services to People and the Territory Directorate (6010.0003)	367.584,71	500,00	0,00	367.084,71	99,86%
Coexistence and civic-mindedness (1103)	1.140.614,23	0,00	0,00	1.140.614,23	100,00%
Coexistence in public areas (110301)	399.949,24	0,00	0,00	399.949,24	100,00%
Services to People and the Territory Directorate (6010.0003)	399.949,24	0,00	0,00	399.949,24	100,00%
Services to People and the Territory Directorate (6010.0003)	399.949,24	0,00	0,00	399.949,24	100,00%
Local residents' communities (110303)	354.722,71	0,00	0,00	354.722,71	100,00%
Services to People and the Territory Directorate (6010.0003)	354.722,71	0,00	0,00	354.722,71	100,00%
Services to People and the Territory Directorate (6010.0003)	354.722,71	0,00	0,00	354.722,71	100,00%
Support and mediation (110302)	385.942,29	0,00	0,00	385.942,29	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)	385.942,29	0,00	0,00	385.942,29	100,00%
Services to People and the Territory Directorate (6010.0003)	385.942,29	0,00	0,00	385.942,29	100,00%
Cultural and outreach activities (0907)	2.305.205,01	235.419,96	0,00	2.069.785,05	89,79%
Amounts not assignable	0,00	10.600,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	10.600,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	10.600,00	0,00	0,00	0,00%
Courses and workshops (090703)	974.682,53	211.399,56	0,00	763.282,97	78,31%
Services to People and the Territory Directorate (6010.0003)	974.682,53	211.399,56	0,00	763.282,97	78,31%
Services to People and the Territory Directorate (6010.0003)	974.682,53	211.399,56	0,00	763.282,97	78,31%
Enhancing culture (090701)	1.140.211,46	695,45	0,00	1.139.516,01	99,94%
Services to People and the Territory Directorate (6010.0003)	1.140.211,46	695,45	0,00	1.139.516,01	99,94%
Services to People and the Territory Directorate (6010.0003)	1.140.211,46	695,45	0,00	1.139.516,01	99,94%
Hiring areas (090702)	190.311,01	12.724,95	0,00	177.586,06	93,31%
Services to People and the Territory Directorate (6010.0003)	190.311,01	12.724,95	0,00	177.586,06	93,31%
Services to People and the Territory Directorate (6010.0003)	190.311,01	12.724,95	0,00	177.586,06	93,31%
Education (0801)	108.115,95	0,00	0,00	108.115,95	100,00%
AMPA / AFA dynamitation (080106)	88.591,99	0,00	0,00	88.591,99	100,00%
Services to People and the Territory Directorate (6010.0003)	88.591,99	0,00	0,00	88.591,99	100,00%
Services to People and the Territory Directorate (6010.0003)	88.591,99	0,00	0,00	88.591,99	100,00%
Training for adults (080107)	19.523,96	0,00	0,00	19.523,96	100,00%
Services to People and the Territory Directorate (6010.0003)	19.523,96	0,00	0,00	19.523,96	100,00%
Services to People and the Territory Directorate (6010.0003)	19.523,96	0,00	0,00	19.523,96	100,00%
Education councils (0804)	15.608,58	0,00	0,00	15.608,58	100,00%
Participation in school councils: educational coordination (080402)	15.608,58	0,00	0,00	15.608,58	100,00%
Services to People and the Territory Directorate (6010.0003)	15.608,58	0,00	0,00	15.608,58	100,00%
Services to People and the Territory Directorate (6010.0003)	15.608,58	0,00	0,00	15.608,58	100,00%
Elderly people (0303)	258.757,07	1.172,43	0,00	257.584,64	99,55%
Activities and coordination of municipal senior citizen centres and areas (030301)	177.210,98	1.172,43	0,00	176.038,55	99,34%
Services to People and the Territory Directorate (6010.0003)	177.210,98	1.172,43	0,00	176.038,55	99,34%
Services to People and the Territory Directorate (6010.0003)	177.210,98	1.172,43	0,00	176.038,55	99,34%
Promoting senior citizens (030314)	81.546,09	0,00	0,00	81.546,09	100,00%
Services to People and the Territory Directorate (6010.0003)	81.546,09	0,00	0,00	81.546,09	100,00%
Services to People and the Territory Directorate (6010.0003)	81.546,09	0,00	0,00	81.546,09	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	
Encouragement and promotion of practising sports (0401)	304.112,46	0,00	0,00	304.112,46	100,00%
Programmes for organisations (040102)	20.215,55	0,00	0,00	20.215,55	100,00%
Services to People and the Territory Directorate (6010.0003)	20.215,55	0,00	0,00	20.215,55	100,00%
Services to People and the Territory Directorate (6010.0003)	20.215,55	0,00	0,00	20.215,55	100,00%
Sport for school-age children (040101)	76.402,94	0,00	0,00	76.402,94	100,00%
Services to People and the Territory Directorate (6010.0003)	76.402,94	0,00	0,00	76.402,94	100,00%
Services to People and the Territory Directorate (6010.0003)	76.402,94	0,00	0,00	76.402,94	100,00%
Sport, health and society (040105)	101.574,58	0,00	0,00	101.574,58	100,00%
Services to People and the Territory Directorate (6010.0003)	101.574,58	0,00	0,00	101.574,58	100,00%
Services to People and the Territory Directorate (6010.0003)	101.574,58	0,00	0,00	101.574,58	100,00%
Sports Organisations (040106)	105.919,39	0,00	0,00	105.919,39	100,00%
Services to People and the Territory Directorate (6010.0003)	105.919,39	0,00	0,00	105.919,39	100,00%
Services to People and the Territory Directorate (6010.0003)	105.919,39	0,00	0,00	105.919,39	100,00%
Enhancing the territory (1102)	1.225.106,79	3.835,58	0,00	1.221.271,21	99,69%
Employment plans and promotion (110204)	16.098,43	0,00	0,00	16.098,43	100,00%
Services to People and the Territory Directorate (6010.0003)	16.098,43	0,00	0,00	16.098,43	100,00%
Services to People and the Territory Directorate (6010.0003)	16.098,43	0,00	0,00	16.098,43	100,00%
Enhancing the economy (110203)	71.131,88	1.558,45	0,00	69.573,43	97,81%
Services to People and the Territory Directorate (6010.0003)	71.131,88	1.558,45	0,00	69.573,43	97,81%
Services to People and the Territory Directorate (6010.0003)	71.131,88	1.558,45	0,00	69.573,43	97,81%
Initiatives for neighbourhood laws and other community programmes (110202)	282.900,84	0,00	0,00	282.900,84	100,00%
Services to People and the Territory Directorate (6010.0003)	282.900,84	0,00	0,00	282.900,84	100,00%
Services to People and the Territory Directorate (6010.0003)	282.900,84	0,00	0,00	282.900,84	100,00%
Regular contact with organisations and residents in the territory (110201)	854.975,64	2.277,13	0,00	852.698,51	99,73%
Services to People and the Territory Directorate (6010.0003)	854.975,64	2.277,13	0,00	852.698,51	99,73%
Services to People and the Territory Directorate (6010.0003)	854.975,64	2.277,13	0,00	852.698,51	99,73%
Environmental protection (0211)	16.763,87	0,00	0,00	16.763,87	100,00%
Other environmental initiatives (021104)	16.763,87	0,00	0,00	16.763,87	100,00%
Services to People and the Territory Directorate (6010.0003)	16.763,87	0,00	0,00	16.763,87	100,00%
Services to People and the Territory Directorate (6010.0003)	16.763,87	0,00	0,00	16.763,87	100,00%
Family and children (0302)	1.902.252,42	55.264,26	0,00	1.846.988,16	97,09%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.815.163,10	53.514,26	0,00	1.761.648,84	97,05%
Services to People and the Territory Directorate (6010.0003)	1.815.163,10	53.514,26	0,00	1.761.648,84	97,05%

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)	1.815.163,10	53.514,26	0,00	1.761.648,84	97,05%
Promoting and getting involved with childhood (030207)	87.089,32	1.750,00	0,00	85.339,32	97,99%
Services to People and the Territory Directorate (6010.0003)	87.089,32	1.750,00	0,00	85.339,32	97,99%
Services to People and the Territory Directorate (6010.0003)	87.089,32	1.750,00	0,00	85.339,32	97,99%
Festivals (0903)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
District festivals (090302)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
Services to People and the Territory Directorate (6010.0003)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
Services to People and the Territory Directorate (6010.0003)	1.992.909,68	8.234,33	0,00	1.984.675,35	99,59%
Libraries (0908)	33.277,73	0,00	0,00	33.277,73	100,00%
Activities and coordination of libraries (090801)	33.277,73	0,00	0,00	33.277,73	100,00%
Services to People and the Territory Directorate (6010.0003)	33.277,73	0,00	0,00	33.277,73	100,00%
Services to People and the Territory Directorate (6010.0003)	33.277,73	0,00	0,00	33.277,73	100,00%
Multiculturalism and immigration (0306)	161.009,70	0,00	0,00	161.009,70	100,00%
Social advancement of immigration (030610)	161.009,70	0,00	0,00	161.009,70	100,00%
Services to People and the Territory Directorate (6010.0003)	161.009,70	0,00	0,00	161.009,70	100,00%
Services to People and the Territory Directorate (6010.0003)	161.009,70	0,00	0,00	161.009,70	100,00%
People with disabilities: support services (0317)	54.087,07	1.000,00	0,00	53.087,07	98,15%
Amounts not assignable	0,00	1.000,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	1.000,00	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	1.000,00	0,00	0,00	0,00%
Promotion services (031701)	54.087,07	0,00	0,00	54.087,07	100,00%
Services to People and the Territory Directorate (6010.0003)	54.087,07	0,00	0,00	54.087,07	100,00%
Services to People and the Territory Directorate (6010.0003)	54.087,07	0,00	0,00	54.087,07	100,00%
Promoting cultural activities (0901)	511.586,59	9.924,52	0,00	501.662,07	98,06%
Promoting dance (090104)	21.607,99	0,00	0,00	21.607,99	100,00%
Services to People and the Territory Directorate (6010.0003)	21.607,99	0,00	0,00	21.607,99	100,00%
Services to People and the Territory Directorate (6010.0003)	21.607,99	0,00	0,00	21.607,99	100,00%
Promoting heritage, memory and history (090107)	85.196,18	0,00	0,00	85.196,18	100,00%
Services to People and the Territory Directorate (6010.0003)	85.196,18	0,00	0,00	85.196,18	100,00%
Services to People and the Territory Directorate (6010.0003)	85.196,18	0,00	0,00	85.196,18	100,00%
Promoting literature (090106)	7.998,98	0,00	0,00	7.998,98	100,00%
Services to People and the Territory Directorate (6010.0003)	7.998,98	0,00	0,00	7.998,98	100,00%
Services to People and the Territory Directorate (6010.0003)	7.998,98	0,00	0,00	7.998,98	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	
Promoting music (090102)	73.364,80	0,00	0,00	73.364,80	100,00%
Services to People and the Territory Directorate (6010.0003)	73.364,80	0,00	0,00	73.364,80	100,00%
Services to People and the Territory Directorate (6010.0003)	73.364,80	0,00	0,00	73.364,80	100,00%
Promoting scientific and technological innovation (090109)	214,74	0,00	0,00	214,74	100,00%
Services to People and the Territory Directorate (6010.0003)	214,74	0,00	0,00	214,74	100,00%
Services to People and the Territory Directorate (6010.0003)	214,74	0,00	0,00	214,74	100,00%
Promoting the circus (090103)	214,74	0,00	0,00	214,74	100,00%
Services to People and the Territory Directorate (6010.0003)	214,74	0,00	0,00	214,74	100,00%
Services to People and the Territory Directorate (6010.0003)	214,74	0,00	0,00	214,74	100,00%
Promoting the cultural sector (090101)	68.930,82	9.374,52	0,00	59.556,30	86,40%
Services to People and the Territory Directorate (6010.0003)	68.930,82	9.374,52	0,00	59.556,30	86,40%
Services to People and the Territory Directorate (6010.0003)	68.930,82	9.374,52	0,00	59.556,30	86,40%
Promoting the performing arts (090110)	5.583,18	550,00	0,00	5.033,18	90,15%
Services to People and the Territory Directorate (6010.0003)	5.583,18	550,00	0,00	5.033,18	90,15%
Services to People and the Territory Directorate (6010.0003)	5.583,18	550,00	0,00	5.033,18	90,15%
Promoting the theatre (090105)	51.349,16	0,00	0,00	51.349,16	100,00%
Services to People and the Territory Directorate (6010.0003)	51.349,16	0,00	0,00	51.349,16	100,00%
Services to People and the Territory Directorate (6010.0003)	51.349,16	0,00	0,00	51.349,16	100,00%
Promoting traditional culture (090108)	197.126,00	0,00	0,00	197.126,00	100,00%
Services to People and the Territory Directorate (6010.0003)	197.126,00	0,00	0,00	197.126,00	100,00%
Services to People and the Territory Directorate (6010.0003)	197.126,00	0,00	0,00	197.126,00	100,00%
Promoting the city's economy (1006)	296.386,80	0,00	0,00	296.386,80	100,00%
Support for commerce and tourism (100603)	266.911,82	0,00	0,00	266.911,82	100,00%
Services to People and the Territory Directorate (6010.0003)	266.911,82	0,00	0,00	266.911,82	100,00%
Services to People and the Territory Directorate (6010.0003)	266.911,82	0,00	0,00	266.911,82	100,00%
Tourism and events (100604)	29.474,98	0,00	0,00	29.474,98	100,00%
Services to People and the Territory Directorate (6010.0003)	29.474,98	0,00	0,00	29.474,98	100,00%
Services to People and the Territory Directorate (6010.0003)	29.474,98	0,00	0,00	29.474,98	100,00%
Public assistance and Communication (1101)	399.616,01	398,58	0,00	399.217,43	99,90%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	26.393,27	398,58	0,00	25.994,69	98,49%
Services to People and the Territory Directorate (6010.0003)	26.393,27	398,58	0,00	25.994,69	98,49%
Services to People and the Territory Directorate (6010.0003)	26.393,27	398,58	0,00	25.994,69	98,49%
Management of complaints, incidents and suggestions (IRIS) (110101)	373.222,74	0,00	0,00	373.222,74	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)	373.222,74	0,00	0,00	373.222,74	100,00%
Services to People and the Territory Directorate (6010.0003)	373.222,74	0,00	0,00	373.222,74	100,00%
Public health (0311)	17.792,72	0,00	0,00	17.792,72	100,00%
Promoting health (031106)	17.792,72	0,00	0,00	17.792,72	100,00%
Services to People and the Territory Directorate (6010.0003)	17.792,72	0,00	0,00	17.792,72	100,00%
Services to People and the Territory Directorate (6010.0003)	17.792,72	0,00	0,00	17.792,72	100,00%
Sport Facilities Management (0403)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Municipal sportive installations (040301)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Services to People and the Territory Directorate (6010.0003)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Services to People and the Territory Directorate (6010.0003)	135.523,14	36.140,00	0,00	99.383,14	73,33%
Training Activities (0806)	112.185,88	0,00	0,00	112.185,88	100,00%
Courses and workshops (080601)	108.185,58	0,00	0,00	108.185,58	100,00%
Services to People and the Territory Directorate (6010.0003)	108.185,58	0,00	0,00	108.185,58	100,00%
Services to People and the Territory Directorate (6010.0003)	108.185,58	0,00	0,00	108.185,58	100,00%
Environmental education (080602)	2.049,22	0,00	0,00	2.049,22	100,00%
Services to People and the Territory Directorate (6010.0003)	2.049,22	0,00	0,00	2.049,22	100,00%
Services to People and the Territory Directorate (6010.0003)	2.049,22	0,00	0,00	2.049,22	100,00%
Innovation and technology (080603)	975,54	0,00	0,00	975,54	100,00%
Services to People and the Territory Directorate (6010.0003)	975,54	0,00	0,00	975,54	100,00%
Services to People and the Territory Directorate (6010.0003)	975,54	0,00	0,00	975,54	100,00%
Open courtyards (080604)	975,54	0,00	0,00	975,54	100,00%
Services to People and the Territory Directorate (6010.0003)	975,54	0,00	0,00	975,54	100,00%
Services to People and the Territory Directorate (6010.0003)	975,54	0,00	0,00	975,54	100,00%
Women (0312)	101.383,90	0,00	0,00	101.383,90	100,00%
Social advancement of women (031208)	101.383,90	0,00	0,00	101.383,90	100,00%
Services to People and the Territory Directorate (6010.0003)	101.383,90	0,00	0,00	101.383,90	100,00%
Services to People and the Territory Directorate (6010.0003)	101.383,90	0,00	0,00	101.383,90	100,00%
	23.191.915,56	4.685.130,87	2.303,22	18.504.481,47	79,79%

