Cost Report 2016

CORPORATE REPORT

SANT MARTÍ DISTRICT (1110)
## Nature of Cost

<table>
<thead>
<tr>
<th>Nature</th>
<th>Process Cost</th>
<th>% Cost</th>
<th>City Cost</th>
<th>% Cost</th>
<th>Process vs City</th>
<th>% Process vs City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cleaning</td>
<td>771,154,68</td>
<td>3,73%</td>
<td>37,511,611,13</td>
<td>1,66%</td>
<td>2,06%</td>
<td></td>
</tr>
<tr>
<td>Depreciation</td>
<td>2,031,400,55</td>
<td>9,83%</td>
<td>100,913,896,40</td>
<td>4,47%</td>
<td>2,01%</td>
<td></td>
</tr>
<tr>
<td>External contracts</td>
<td>4,493,779,38</td>
<td>21,75%</td>
<td>623,669,003,76</td>
<td>27,61%</td>
<td>0,72%</td>
<td></td>
</tr>
<tr>
<td>Financial expenses</td>
<td>221,017,54</td>
<td>1,07%</td>
<td>22,379,623,49</td>
<td>0,99%</td>
<td>0,99%</td>
<td></td>
</tr>
<tr>
<td>Grants and Transfers</td>
<td>2,814,181,60</td>
<td>13,62%</td>
<td>469,886,416,62</td>
<td>20,80%</td>
<td>0,60%</td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td>4,542,19</td>
<td>0,02%</td>
<td>13,308,445,31</td>
<td>0,59%</td>
<td>0,03%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Company social contributions</td>
<td>1,113,928,77</td>
<td>5,39%</td>
<td>138,555,263,69</td>
<td>6,13%</td>
<td>0,80%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Compensation</td>
<td>0,00</td>
<td>0,00%</td>
<td>610,673,59</td>
<td>0,03%</td>
<td>0,00%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Compensation for the service</td>
<td>1,305,23</td>
<td>0,01%</td>
<td>282,610,61</td>
<td>0,01%</td>
<td>0,46%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Other social costs</td>
<td>7,534,08</td>
<td>0,04%</td>
<td>4,127,659,41</td>
<td>0,18%</td>
<td>0,18%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Transportation of personnel</td>
<td>12,246,59</td>
<td>0,06%</td>
<td>714,169,80</td>
<td>0,03%</td>
<td>1,71%</td>
<td></td>
</tr>
<tr>
<td>Human Resources: Wages and salaries</td>
<td>4,475,038,45</td>
<td>21,66%</td>
<td>527,403,930,89</td>
<td>23,35%</td>
<td>0,85%</td>
<td></td>
</tr>
<tr>
<td>Leasing</td>
<td>498,075,33</td>
<td>2,41%</td>
<td>31,401,506,73</td>
<td>1,39%</td>
<td>1,59%</td>
<td></td>
</tr>
<tr>
<td>Maintenance, repairs and conservation</td>
<td>1,370,960,73</td>
<td>6,64%</td>
<td>66,065,102,77</td>
<td>2,92%</td>
<td>2,08%</td>
<td></td>
</tr>
<tr>
<td>Notifications</td>
<td>72,903,54</td>
<td>0,35%</td>
<td>6,547,782,05</td>
<td>0,29%</td>
<td>1,11%</td>
<td></td>
</tr>
<tr>
<td>Other expenses</td>
<td>1,506,388,19</td>
<td>7,29%</td>
<td>127,264,548,27</td>
<td>5,63%</td>
<td>1,18%</td>
<td></td>
</tr>
<tr>
<td>Purchase of materials and perishable goods</td>
<td>39,978,21</td>
<td>0,19%</td>
<td>4,751,713,21</td>
<td>0,21%</td>
<td>0,84%</td>
<td></td>
</tr>
<tr>
<td>Studies and technical works</td>
<td>100,869,34</td>
<td>0,49%</td>
<td>13,712,072,65</td>
<td>0,61%</td>
<td>0,74%</td>
<td></td>
</tr>
<tr>
<td>Supplies: Electricity</td>
<td>662,408,70</td>
<td>3,21%</td>
<td>24,401,482,40</td>
<td>1,08%</td>
<td>2,71%</td>
<td></td>
</tr>
<tr>
<td>Supplies: Gas</td>
<td>59,057,87</td>
<td>0,29%</td>
<td>4,182,102,00</td>
<td>0,19%</td>
<td>1,41%</td>
<td></td>
</tr>
<tr>
<td>Supplies: Other</td>
<td>78,524,75</td>
<td>0,38%</td>
<td>24,312,400,45</td>
<td>1,08%</td>
<td>0,32%</td>
<td></td>
</tr>
<tr>
<td>Supplies: Telephone and data</td>
<td>264,432,62</td>
<td>1,28%</td>
<td>10,414,664,65</td>
<td>0,46%</td>
<td>2,54%</td>
<td></td>
</tr>
<tr>
<td>Supplies: Water</td>
<td>62,729,22</td>
<td>0,30%</td>
<td>6,473,493,04</td>
<td>0,29%</td>
<td>0,97%</td>
<td></td>
</tr>
</tbody>
</table>

20,662,457,56  100,00%  2,258,890,172,93  100,00%
### COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

<table>
<thead>
<tr>
<th>Type / Management / Subprocess</th>
<th>Subprocess Cost</th>
<th>% Cost</th>
<th>Mandatory* Cost</th>
<th>% Cost</th>
<th>C.M. / Cost</th>
<th>Non Mandatory Cost</th>
<th>% Cost</th>
<th>C.NotM. / Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20,662,457,56</td>
<td>100,00%</td>
<td>18,996,245,30</td>
<td>100,00%</td>
<td>91,94%</td>
<td>1,666,212,26</td>
<td>100,00%</td>
<td>8,06%</td>
</tr>
<tr>
<td>District Manager's Office 10 Sant Martí (6010)</td>
<td>20,662,457,56</td>
<td>100,00%</td>
<td>18,996,245,30</td>
<td>100,00%</td>
<td>91,94%</td>
<td>1,666,212,26</td>
<td>100,00%</td>
<td>8,06%</td>
</tr>
<tr>
<td>- Generic processes Districts</td>
<td>167,258,41</td>
<td>0,81%</td>
<td>167,258,41</td>
<td>0,88%</td>
<td>100,00%</td>
<td>0</td>
<td>0,00%</td>
<td>0,00%</td>
</tr>
<tr>
<td>General Services</td>
<td>67,453,01</td>
<td>0,33%</td>
<td>67,453,01</td>
<td>0,36%</td>
<td>100,00%</td>
<td>0</td>
<td>0,00%</td>
<td>0,00%</td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>6,720,839,18</td>
<td>32,53%</td>
<td>6,720,839,18</td>
<td>35,38%</td>
<td>100,00%</td>
<td>0</td>
<td>0,00%</td>
<td>0,00%</td>
</tr>
<tr>
<td>Services to People and the Territory</td>
<td>13,706,906,95</td>
<td>66,34%</td>
<td>12,040,694,70</td>
<td>63,38%</td>
<td>87,84%</td>
<td>1,666,212,26</td>
<td>100,00%</td>
<td>12,16%</td>
</tr>
</tbody>
</table>

*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**

<table>
<thead>
<tr>
<th>Type / Management / Subprocess</th>
<th>Subprocess Cost</th>
<th>Citizen Cost</th>
<th>Mandatory* Cost</th>
<th>Citizen Cost</th>
<th>Non Mandatory Cost</th>
<th>Citizen Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20.662.457,56</td>
<td>88,33</td>
<td>18.996.245,30</td>
<td>81,21</td>
<td>1.666.212,26</td>
<td>7,12</td>
</tr>
<tr>
<td>District Manager's Office 10 Sant Martí (6010)</td>
<td>20.662.457,56</td>
<td>88,33</td>
<td>18.996.245,30</td>
<td>81,21</td>
<td>1.666.212,26</td>
<td>7,12</td>
</tr>
<tr>
<td>-Generic processes Districts</td>
<td>167.258,41</td>
<td>0,71</td>
<td>167.258,41</td>
<td>0,71</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>General Services</td>
<td>67.453,01</td>
<td>0,29</td>
<td>67.453,01</td>
<td>0,29</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>6.720.839,18</td>
<td>28,73</td>
<td>6.720.839,18</td>
<td>28,73</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory</td>
<td>13.706.906,95</td>
<td>58,59</td>
<td>12.040.694,70</td>
<td>51,47</td>
<td>1.666.212,26</td>
<td>7,12</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20.662.457,56</td>
<td>88,33</td>
<td>18.996.245,30</td>
<td>81,21</td>
<td>1.666.212,26</td>
<td>7,12</td>
</tr>
</tbody>
</table>

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

Population: 233.928
## SANT MARTÍ DISTRICT (1110)
### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

<table>
<thead>
<tr>
<th>Process</th>
<th>Cost</th>
<th>General Services</th>
<th>Services to People and the Territory</th>
</tr>
</thead>
<tbody>
<tr>
<td>Generic processes Districts</td>
<td>167,258,41</td>
<td>67,453,01</td>
<td></td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>6,720,839,18</td>
<td>13,706,906,95</td>
<td></td>
</tr>
</tbody>
</table>

#### ALLOCATION OF INCOME

<table>
<thead>
<tr>
<th>Process</th>
<th>Income</th>
<th>General Services</th>
<th>Services to People and the Territory</th>
</tr>
</thead>
<tbody>
<tr>
<td>Generic processes Districts</td>
<td>15,873,54</td>
<td>4,747,79</td>
<td></td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>3,914,610,75</td>
<td>234,918,31</td>
<td></td>
</tr>
</tbody>
</table>
## SANT MARTÍ DISTRICT (1110)

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

<table>
<thead>
<tr>
<th>Type / Manager’s Office / Subprocess</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20,662,457,56</td>
<td>9,478,548,79</td>
<td>8,104,549,37</td>
<td>3,079,359,40</td>
<td>4,170,150,39</td>
<td>20.18%</td>
</tr>
<tr>
<td>District Manager’s Office 10 Sant Martí (6010)</td>
<td>20,662,457,56</td>
<td>9,478,548,79</td>
<td>8,104,549,37</td>
<td>3,079,359,40</td>
<td>4,170,150,39</td>
<td>20.18%</td>
</tr>
<tr>
<td>Generic processes Districts</td>
<td>167,258,41</td>
<td>116,111,88</td>
<td>26,219,74</td>
<td>24,926,79</td>
<td>15,873,54</td>
<td>9.49%</td>
</tr>
<tr>
<td>General Services</td>
<td>67,453,01</td>
<td>46,826,32</td>
<td>10,574,06</td>
<td>10,052,63</td>
<td>4,747,79</td>
<td>7.04%</td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>6,720,839,18</td>
<td>4,392,105,05</td>
<td>1,327,116,62</td>
<td>1,001,617,51</td>
<td>3,914,610,75</td>
<td>58.25%</td>
</tr>
<tr>
<td>Services to People and the Territory</td>
<td>13,706,906,95</td>
<td>4,923,505,54</td>
<td>6,740,638,95</td>
<td>2,042,762,47</td>
<td>234,918,31</td>
<td>1.71%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,662,457,56</td>
<td>9,478,548,79</td>
<td>8,104,549,37</td>
<td>3,079,359,40</td>
<td>4,170,150,39</td>
<td>20.18%</td>
</tr>
</tbody>
</table>
### SANT MARTÍ DISTRICT (1110)

**Costs, Revenue and Coverage Rate by Type, Management Office, Subprocess and Activity**

<table>
<thead>
<tr>
<th>Type / Manager’s Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20,662,457,56</td>
<td>9,478,548,79</td>
<td>8,104,549,37</td>
<td>3,079,359,40</td>
<td>4,170,150,39</td>
<td>20,18%</td>
</tr>
<tr>
<td>District Manager’s Office 10 Sant Martí (6010)</td>
<td>20,662,457,56</td>
<td>9,478,548,79</td>
<td>8,104,549,37</td>
<td>3,079,359,40</td>
<td>4,170,150,39</td>
<td>20,18%</td>
</tr>
<tr>
<td>-Generic processes Districts</td>
<td>167,258,41</td>
<td>116,111,88</td>
<td>26,219,74</td>
<td>24,926,79</td>
<td>15,873,54</td>
<td>9,49%</td>
</tr>
<tr>
<td>Enhancing the territory (1102)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>13,744,41</td>
<td></td>
</tr>
<tr>
<td>Regular contact with organisations and residents in the territory (110201)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>13,744,41</td>
<td></td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>145,348,69</td>
<td>100,902,01</td>
<td>22,785,13</td>
<td>21,661,55</td>
<td>2,129,13</td>
<td>1,46%</td>
</tr>
<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2,129,13</td>
<td></td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>145,348,69</td>
<td>100,902,01</td>
<td>22,785,13</td>
<td>21,661,55</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Work Coordination in Public Areas (1201)</td>
<td>21,909,72</td>
<td>15,208,87</td>
<td>3,434,61</td>
<td>3,265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>21,909,72</td>
<td>15,208,87</td>
<td>3,434,61</td>
<td>3,265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>General Services</td>
<td>67,453,01</td>
<td>46,826,32</td>
<td>10,574,06</td>
<td>10,052,63</td>
<td>4,747,79</td>
<td>7,04%</td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>67,453,01</td>
<td>46,826,32</td>
<td>10,574,06</td>
<td>10,052,63</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Civil matrimoni (110103)</td>
<td>67,453,01</td>
<td>46,826,32</td>
<td>10,574,06</td>
<td>10,052,63</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4,747,79</td>
<td></td>
</tr>
<tr>
<td>Amounts not assignable</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4,747,79</td>
<td></td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td>6,720,839,18</td>
<td>4,392,105,05</td>
<td>1,327,116,62</td>
<td>1,001,617,51</td>
<td>3,914,610,75</td>
<td>58,25%</td>
</tr>
<tr>
<td>District procedures (1104)</td>
<td>184,911,66</td>
<td>121,044,85</td>
<td>36,309,13</td>
<td>27,557,68</td>
<td>133,402,00</td>
<td>72,14%</td>
</tr>
<tr>
<td>Activity Licenses (110401)</td>
<td>184,911,66</td>
<td>121,044,85</td>
<td>36,309,13</td>
<td>27,557,68</td>
<td>133,402,00</td>
<td>72,14%</td>
</tr>
<tr>
<td>Investment management (0116)</td>
<td>13,713,71</td>
<td>8,958,24</td>
<td>2,711,69</td>
<td>2,043,78</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Coordination of investments in the territory (011602)</td>
<td>13,713,71</td>
<td>8,958,24</td>
<td>2,711,69</td>
<td>2,043,78</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Operation and maintenance of public street lighting (0206)</td>
<td>1,905,769,08</td>
<td>1,244,910,59</td>
<td>376,838,65</td>
<td>294,019,84</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Public and ornamental street lighting (020802)</td>
<td>1,905,769,08</td>
<td>1,244,910,59</td>
<td>376,838,65</td>
<td>294,019,84</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>237,830,81</td>
<td>155,666,20</td>
<td>46,700,30</td>
<td>35,444,31</td>
<td>138,25</td>
<td>0,06%</td>
</tr>
<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>216,239,73</td>
<td>141,552,49</td>
<td>42,460,69</td>
<td>32,226,56</td>
<td>138,25</td>
<td>0,06%</td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>21,591,08</td>
<td>14,133,72</td>
<td>4,239,61</td>
<td>3,217,75</td>
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</tr>
<tr>
<td>Public road licenses (0104)</td>
<td>782,740,99</td>
<td>512,389,35</td>
<td>153,698,49</td>
<td>116,653,15</td>
<td>3,711,544,48</td>
<td>474,17%</td>
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<tr>
<td>Activity inspections in public areas (010406)</td>
<td>472,327,57</td>
<td>309,189,91</td>
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<td>70,391,74</td>
<td>620,065,71</td>
<td>131,28%</td>
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<td>0,00</td>
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<td>2,411,915,98</td>
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<tr>
<td>Commercial occupancy licenses for pavements and public areas (010403)</td>
<td>180,783,74</td>
<td>118,342,68</td>
<td>35,498,57</td>
<td>26,942,49</td>
<td>679,562,79</td>
<td>375,90%</td>
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<tr>
<td>Minor construction work licenses (010407)</td>
<td>125,061,80</td>
<td>81,866,59</td>
<td>24,557,05</td>
<td>18,638,16</td>
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</tbody>
</table>

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Cost Report 2016: CORPORATE REPORT
06-05-2019 11:20
<table>
<thead>
<tr>
<th>Type / Manager’s Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private events in public area licenses (010404)</td>
<td>4,567,88</td>
<td>2,990,17</td>
<td>896,95</td>
<td>680,76</td>
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<tr>
<td>Urban Planning Initiatives (0118)</td>
<td>126,557,09</td>
<td>82,845,42</td>
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<td>18,861,01</td>
<td>69,526,02</td>
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<tr>
<td>Listed ruin (011804)</td>
<td>1,588,70</td>
<td>1,039,98</td>
<td>311,96</td>
<td>236,77</td>
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<tr>
<td>Processing licenses for major works (011803)</td>
<td>11,541,01</td>
<td>73,670,37</td>
<td>22,098,48</td>
<td>16,772,17</td>
<td>38,808,01</td>
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<tr>
<td>Subsidiary implementation file (011802)</td>
<td>1,588,70</td>
<td>1,039,98</td>
<td>311,96</td>
<td>236,77</td>
<td>6,450,56</td>
<td>406,03%</td>
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<tr>
<td>Urban planning files and reports (011801)</td>
<td>10,838,68</td>
<td>7,095,10</td>
<td>2,128,28</td>
<td>1,615,31</td>
<td>24,267,45</td>
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<tr>
<td>Urban Spaces (1204)</td>
<td>3,096,754,67</td>
<td>2,022,901,27</td>
<td>612,339,06</td>
<td>461,514,35</td>
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<tr>
<td>Preventative maintenance and repairs to the public roads and pavements (120405)</td>
<td>3,096,754,67</td>
<td>2,022,901,27</td>
<td>612,339,06</td>
<td>461,514,35</td>
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<tr>
<td>Work Coordination in Public Areas (1201)</td>
<td>372,561,18</td>
<td>243,369,13</td>
<td>73,668,66</td>
<td>55,523,39</td>
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<tr>
<td>Drafting studies, work projects, preliminary and receiving reports (120103)</td>
<td>85,248,15</td>
<td>55,686,87</td>
<td>16,856,61</td>
<td>12,704,67</td>
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<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>287,313,03</td>
<td>187,682,25</td>
<td>56,812,05</td>
<td>42,818,72</td>
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<tr>
<td>Services to People and the Territory</td>
<td>13,706,906,95</td>
<td>4,923,505,54</td>
<td>6,740,638,95</td>
<td>2,042,762,47</td>
<td>234,918,31</td>
<td>1,71%</td>
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<tr>
<td>Adolescence/Early adulthood (0308)</td>
<td>279,930,38</td>
<td>81,265,56</td>
<td>156,946,34</td>
<td>41,718,48</td>
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<tr>
<td>Activities and coordination of youth centres and youth information points (PIJ) (030808)</td>
<td>268,759,83</td>
<td>73,724,08</td>
<td>154,982,08</td>
<td>40,053,71</td>
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<tr>
<td>Promoting young people (030809)</td>
<td>11,170,55</td>
<td>7,541,53</td>
<td>1,964,26</td>
<td>1,664,77</td>
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<tr>
<td>Assistance for individuals and families (0313)</td>
<td>585,904,05</td>
<td>395,558,99</td>
<td>103,026,84</td>
<td>87,318,23</td>
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<tr>
<td>Social action and social integration programmes (031306)</td>
<td>585,904,05</td>
<td>395,558,99</td>
<td>103,026,84</td>
<td>87,318,23</td>
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<tr>
<td>Cultural and outreach activities (0907)</td>
<td>2,456,019,96</td>
<td>139,202,84</td>
<td>1,950,792,50</td>
<td>366,024,62</td>
<td>15,144,58</td>
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<td>0,00</td>
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<td>10,987,50</td>
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<tr>
<td>Courses and workshops (090703)</td>
<td>818,673,32</td>
<td>46,400,95</td>
<td>650,264,17</td>
<td>122,008,21</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Enhancing culture (090701)</td>
<td>818,673,32</td>
<td>46,400,95</td>
<td>650,264,17</td>
<td>122,008,21</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Hiring areas (090702)</td>
<td>818,673,32</td>
<td>46,400,95</td>
<td>650,264,17</td>
<td>122,008,21</td>
<td>4,157,08</td>
<td>0,51%</td>
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<td>Elderly people (0303)</td>
<td>1,323,716,35</td>
<td>450,218,92</td>
<td>676,221,84</td>
<td>197,275,58</td>
<td>699,99</td>
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</tr>
<tr>
<td>Activities and coordination of municipal senior citizen centres and areas (030301)</td>
<td>1,207,906,64</td>
<td>372,032,79</td>
<td>655,857,57</td>
<td>180,016,28</td>
<td>699,99</td>
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<td>Promoting senior citizens (030314)</td>
<td>115,809,71</td>
<td>78,186,13</td>
<td>20,364,27</td>
<td>17,259,31</td>
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<tr>
<td>Encouragement and promotion of practising sports (0401)</td>
<td>128,903,87</td>
<td>87,026,34</td>
<td>22,666,78</td>
<td>19,210,75</td>
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</tr>
<tr>
<td>Promoting sport (040103)</td>
<td>128,903,87</td>
<td>87,026,34</td>
<td>22,666,78</td>
<td>19,210,75</td>
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<tr>
<td>Enhancing the territory (1102)</td>
<td>1,110,888,46</td>
<td>516,049,14</td>
<td>429,281,82</td>
<td>165,557,50</td>
<td>187,561,41</td>
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<tr>
<td>Initiatives for neighbourhood laws and other community programmes (110202)</td>
<td>412,625,64</td>
<td>278,574,25</td>
<td>72,557,13</td>
<td>61,494,27</td>
<td>187,561,41</td>
<td>45,46%</td>
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<td>Regular contact with organisations and residents in the territory (110201)</td>
<td>698,262,82</td>
<td>237,474,89</td>
<td>356,724,69</td>
<td>104,063,23</td>
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<tr>
<td>Family and children (0302)</td>
<td>1,043,077,09</td>
<td>605,976,17</td>
<td>281,649,46</td>
<td>155,451,46</td>
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### Costs, Revenue and Coverage Rate by Type, Management Office, Subprocess and Activity

<table>
<thead>
<tr>
<th>Activities and coordination of children’s and adolescents’ centres and children’s play areas. (030204)</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Indirect Cost</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting and getting involved with childhood (030207)</td>
<td>8,936.44</td>
<td>6,033.22</td>
<td>1,571.41</td>
<td>1,331.81</td>
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<tr>
<td>Promoting childhood and adolescence (030206)</td>
<td>66,191.21</td>
<td>44,687.40</td>
<td>11,639.23</td>
<td>9,864.58</td>
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<tr>
<td><strong>Festivals (0903)</strong></td>
<td>1,036,595.42</td>
<td>667,606.96</td>
<td>214,502.97</td>
<td>154,485.49</td>
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</tr>
<tr>
<td>District festivals (090302)</td>
<td>1,036,595.42</td>
<td>667,606.96</td>
<td>214,502.97</td>
<td>154,485.49</td>
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<tr>
<td><strong>Libraries (0908)</strong></td>
<td>1,118,701.84</td>
<td>39,199.70</td>
<td>912,780.20</td>
<td>166,721.94</td>
<td>0.00</td>
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<tr>
<td>Activities and coordination of libraries (090801)</td>
<td>1,118,701.84</td>
<td>39,199.70</td>
<td>912,780.20</td>
<td>166,721.94</td>
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<tr>
<td><strong>Miscellany (1199)</strong></td>
<td>1,874,104.20</td>
<td>1,265,526.24</td>
<td>94,240.40</td>
<td>116,721.94</td>
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<tr>
<td>Center equated to Organization point (119902)</td>
<td>1,874,104.20</td>
<td>1,265,526.24</td>
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<tr>
<td><strong>Promoting cultural activities (0901)</strong></td>
<td>139,594.67</td>
<td>94,243.97</td>
<td>24,546.68</td>
<td>20,804.02</td>
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</tr>
<tr>
<td>Promoting dance (090104)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
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</tr>
<tr>
<td>Promoting heritage, memory and history (090107)</td>
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<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Promoting literature (090106)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Promoting music (090102)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
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</tr>
<tr>
<td>Promoting scientific and technological innovation (090109)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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</tr>
<tr>
<td>Promoting the circus (090103)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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<tr>
<td>Promoting the cultural sector (090101)</td>
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<td>2,454.67</td>
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</tr>
<tr>
<td>Promoting the performing arts (090110)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
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</tr>
<tr>
<td>Promoting the theatre (090105)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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</tr>
<tr>
<td>Promoting traditional culture (090108)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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<tr>
<td>Promoting the city’s economy (1006)</td>
<td>265,964.04</td>
<td>179,559.20</td>
<td>46,767.78</td>
<td>39,637.05</td>
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</tr>
<tr>
<td>Support for commerce and tourism (100603)</td>
<td>265,964.04</td>
<td>179,559.20</td>
<td>46,767.78</td>
<td>39,637.05</td>
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<tr>
<td>Promotion services and support for people with disabilities (0317)</td>
<td>34,586.14</td>
<td>23,350.00</td>
<td>6,081.71</td>
<td>5,154.33</td>
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<tr>
<td>Assistance in early care (031703)</td>
<td>8,646.54</td>
<td>5,837.50</td>
<td>1,520.43</td>
<td>1,288.61</td>
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</tr>
<tr>
<td>Job placement (031702)</td>
<td>8,646.54</td>
<td>5,837.50</td>
<td>1,520.43</td>
<td>1,288.61</td>
<td>0.00</td>
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</tr>
<tr>
<td>Promotion services (031701)</td>
<td>8,646.54</td>
<td>5,837.50</td>
<td>1,520.43</td>
<td>1,288.61</td>
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</tr>
<tr>
<td>Specialist transport (031704)</td>
<td>8,646.54</td>
<td>5,837.50</td>
<td>1,520.43</td>
<td>1,288.61</td>
<td>0.00</td>
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<tr>
<td>Public assistance and Communication (1101)</td>
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<td>124,992.42</td>
<td>100,020.14</td>
<td>39,406.85</td>
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<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
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<td>22,735.32</td>
<td>4,147.81</td>
<td>1.169,14</td>
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<td>Civil matrimonies (110103)</td>
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<td>948.59</td>
<td>22,735.32</td>
<td>4,147.81</td>
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</tbody>
</table>
### Costs, Revenue and Coverage Rate by Type, Management Office, Subprocess and Activity

<table>
<thead>
<tr>
<th>Type / Manager’s Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>208,755.99</td>
<td>123,095.25</td>
<td>54,549.50</td>
<td>31,111.24</td>
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<td>0.00%</td>
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<tr>
<td>Sport Facilities Management (0403)</td>
<td>1,676,908.12</td>
<td>5,827.58</td>
<td>1,421,168.22</td>
<td>249,912.32</td>
<td>28,080.00</td>
<td>1.67%</td>
</tr>
<tr>
<td>Municipal sports centres (040301)</td>
<td>1,676,908.12</td>
<td>5,827.58</td>
<td>1,421,168.22</td>
<td>249,912.32</td>
<td>28,080.00</td>
<td>1.67%</td>
</tr>
<tr>
<td>Training Activities (0806)</td>
<td>246,816.01</td>
<td>166,631.87</td>
<td>43,400.75</td>
<td>36,783.39</td>
<td>2,263.19</td>
<td>0.92%</td>
</tr>
<tr>
<td>Courses and workshops (080601)</td>
<td>61,704.00</td>
<td>41,657.97</td>
<td>10,850.19</td>
<td>9,195.85</td>
<td>2,263.19</td>
<td>3.67%</td>
</tr>
<tr>
<td>Environmental education (080602)</td>
<td>61,704.00</td>
<td>41,657.97</td>
<td>10,850.19</td>
<td>9,195.85</td>
<td>2,263.19</td>
<td>0.00%</td>
</tr>
<tr>
<td>Innovation and technology (080603)</td>
<td>61,704.00</td>
<td>41,657.97</td>
<td>10,850.19</td>
<td>9,195.85</td>
<td>2,263.19</td>
<td>0.00%</td>
</tr>
<tr>
<td>Open courtyards (080604)</td>
<td>61,704.00</td>
<td>41,657.97</td>
<td>10,850.19</td>
<td>9,195.85</td>
<td>2,263.19</td>
<td>0.00%</td>
</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>68,240.15</td>
<td>46,070.69</td>
<td>11,999.52</td>
<td>10,169.94</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Management of events infrastructure: elements, teams, fences, signs, etc. (120409)</td>
<td>68,240.15</td>
<td>46,070.69</td>
<td>11,999.52</td>
<td>10,169.94</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Women (0312)</td>
<td>37,460.75</td>
<td>25,290.72</td>
<td>6,587.19</td>
<td>5,582.84</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Social advancement of women (031208)</td>
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<td>6,587.19</td>
<td>5,582.84</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>20,662,457.56</td>
<td>9,478,548.79</td>
<td>8,104,549.37</td>
<td>3,079,359.40</td>
<td>4,170,150.39</td>
<td>20.18%</td>
</tr>
</tbody>
</table>
### SANT MARTÍ DISTRICT (1110)

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

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20.662.457,56</td>
<td>9.478.548,79</td>
<td>8.104.549,37</td>
<td>3.079.359,40</td>
<td>4.170.150,39</td>
<td>20,18%</td>
</tr>
<tr>
<td>District Manager's Office 10 Sant Martí (6010)</td>
<td>20.662.457,56</td>
<td>9.478.548,79</td>
<td>8.104.549,37</td>
<td>3.079.359,40</td>
<td>4.170.150,39</td>
<td>20,18%</td>
</tr>
<tr>
<td>-Generic processes Districts</td>
<td></td>
<td></td>
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<tr>
<td>Enhancing the territory (1102)</td>
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<td>0,00</td>
<td>0,00</td>
<td>13.744,41</td>
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<td>Regular contact with organisations and residents in the territory (110201)</td>
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<td>0,00</td>
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<tr>
<td>General Services Directorate (6010.0002)</td>
<td>0,00</td>
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<tr>
<td>General Services Directorate (6010.0002)</td>
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<td>13.744,41</td>
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<tr>
<td>Public assistance and Communication (1101)</td>
<td>145.348,89</td>
<td>100.902,01</td>
<td>22.785,13</td>
<td>21.661,55</td>
<td>2.129,13</td>
<td>1,46%</td>
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<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
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<td>0,00</td>
<td>0,00</td>
<td>2.129,13</td>
<td></td>
</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2.129,13</td>
<td></td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>145.348,89</td>
<td>100.902,01</td>
<td>22.785,13</td>
<td>21.661,55</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>145.348,89</td>
<td>100.902,01</td>
<td>22.785,13</td>
<td>21.661,55</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Communication (6010.000202)</td>
<td>145.348,89</td>
<td>100.902,01</td>
<td>22.785,13</td>
<td>21.661,55</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Work Coordination in Public Areas (1201)</td>
<td>21.909,72</td>
<td>15.209,87</td>
<td>3.434,61</td>
<td>3.265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>21.909,72</td>
<td>15.209,87</td>
<td>3.434,61</td>
<td>3.265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>21.909,72</td>
<td>15.209,87</td>
<td>3.434,61</td>
<td>3.265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>21.909,72</td>
<td>15.209,87</td>
<td>3.434,61</td>
<td>3.265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>General Services and Public Areas Services (6010.000203)</td>
<td>21.909,72</td>
<td>15.209,87</td>
<td>3.434,61</td>
<td>3.265,24</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Internal Resources Department (6010.000201)</td>
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<tr>
<td>General Services</td>
<td>67.453,01</td>
<td>46.826,32</td>
<td>10.574,06</td>
<td>10.052,63</td>
<td>4.747,79</td>
<td>7,04%</td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>67.453,01</td>
<td>46.826,32</td>
<td>10.574,06</td>
<td>10.052,63</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Civil matrimonies (110103)</td>
<td>67.453,01</td>
<td>46.826,32</td>
<td>10.574,06</td>
<td>10.052,63</td>
<td>0,00</td>
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</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>67.453,01</td>
<td>46.826,32</td>
<td>10.574,06</td>
<td>10.052,63</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Legal Services Department (6010.000203)</td>
<td>67.453,01</td>
<td>46.826,32</td>
<td>10.574,06</td>
<td>10.052,63</td>
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</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>0,00</td>
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<td>0,00</td>
<td>0,00</td>
<td>4.747,79</td>
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</tr>
<tr>
<td>Amounts not assignable</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4.747,79</td>
<td></td>
</tr>
<tr>
<td>General Services Directorate (6010.0002)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4.747,79</td>
<td></td>
</tr>
<tr>
<td>Legal Services Department (6010.000203)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4.747,79</td>
<td></td>
</tr>
<tr>
<td>Licensing and Public Areas Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District procedures (1104)</td>
<td>184.911,66</td>
<td>121.044,85</td>
<td>36.309,13</td>
<td>27.557,68</td>
<td>133.402,00</td>
<td>72,14%</td>
</tr>
<tr>
<td>Activity Licenses (110401)</td>
<td>184.911,66</td>
<td>121.044,85</td>
<td>36.309,13</td>
<td>27.557,68</td>
<td>133.402,00</td>
<td>72,14%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>184.911,66</td>
<td>121.044,85</td>
<td>36.309,13</td>
<td>27.557,68</td>
<td>133.402,00</td>
<td>72,14%</td>
</tr>
</tbody>
</table>
## COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
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<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
<td>184,911.66</td>
<td>121,044.85</td>
<td>36,309.13</td>
<td>27,557.68</td>
<td>133,402.00</td>
<td>72.14%</td>
</tr>
<tr>
<td>Investment management (0116)</td>
<td>13,713.71</td>
<td>8,958.24</td>
<td>2,711.69</td>
<td>2,043.78</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Coordination of investments in the territory (011602)</td>
<td>13,713.71</td>
<td>8,958.24</td>
<td>2,711.69</td>
<td>2,043.78</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>13,713.71</td>
<td>8,958.24</td>
<td>2,711.69</td>
<td>2,043.78</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Public Works and Maintenance Department (6010.000401)</td>
<td>13,713.71</td>
<td>8,958.24</td>
<td>2,711.69</td>
<td>2,043.78</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Operation and maintenance of public street lighting (0208)</td>
<td>1,905,769.08</td>
<td>1,244,910.59</td>
<td>376,838.65</td>
<td>284,019.84</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Public and ornamental street lighting (020802)</td>
<td>1,905,769.08</td>
<td>1,244,910.59</td>
<td>376,838.65</td>
<td>284,019.84</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>284,019.84</td>
<td>376,838.65</td>
<td>1,244,910.59</td>
<td>0,00</td>
<td>1,905,769.08</td>
<td>0.0%</td>
</tr>
<tr>
<td>Public Works and Maintenance Department (6010.000401)</td>
<td>284,019.84</td>
<td>376,838.65</td>
<td>1,244,910.59</td>
<td>0,00</td>
<td>1,905,769.08</td>
<td>0.0%</td>
</tr>
<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>216,239.73</td>
<td>141,552.49</td>
<td>42,460.69</td>
<td>32,226.56</td>
<td>138,25</td>
<td>0.06%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>216,239.73</td>
<td>141,552.49</td>
<td>42,460.69</td>
<td>32,226.56</td>
<td>138,25</td>
<td>0.06%</td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>21,591.08</td>
<td>14,133.72</td>
<td>4,239.61</td>
<td>3,217.75</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>21,591.08</td>
<td>14,133.72</td>
<td>4,239.61</td>
<td>3,217.75</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Public road licenses (0104)</td>
<td>782,740.99</td>
<td>512,389.35</td>
<td>153,698.49</td>
<td>116,653.15</td>
<td>3,711,544.48</td>
<td>474.17%</td>
</tr>
<tr>
<td>Activity inspections in public areas (010406)</td>
<td>472,327.57</td>
<td>309,189.91</td>
<td>92,745.92</td>
<td>70,391.74</td>
<td>620,065.71</td>
<td>131.28%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>472,327.57</td>
<td>309,189.91</td>
<td>92,745.92</td>
<td>70,391.74</td>
<td>620,065.71</td>
<td>131.28%</td>
</tr>
<tr>
<td>Amounts not assignable</td>
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<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2,411,915.98</td>
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<td>0,00</td>
<td>0,00</td>
<td>2,411,915.98</td>
<td>0.0%</td>
</tr>
<tr>
<td>Commercial occupancy licenses for pavements and public areas (010403)</td>
<td>180,783.74</td>
<td>118,342.68</td>
<td>35,498.57</td>
<td>26,942.49</td>
<td>679,562.79</td>
<td>375.90%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>180,783.74</td>
<td>118,342.68</td>
<td>35,498.57</td>
<td>26,942.49</td>
<td>679,562.79</td>
<td>375.90%</td>
</tr>
<tr>
<td>Minor construction work licenses (010407)</td>
<td>125,061.80</td>
<td>81,866.59</td>
<td>24,557.05</td>
<td>18,838.16</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>125,061.80</td>
<td>81,866.59</td>
<td>24,557.05</td>
<td>18,838.16</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Private events in public area licenses (010404)</td>
<td>4,567.88</td>
<td>2,990.17</td>
<td>896.95</td>
<td>680.76</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>4,567.88</td>
<td>2,990.17</td>
<td>896.95</td>
<td>680.76</td>
<td>0,00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Urban Planning Initiatives (0118)</td>
<td>126,557.09</td>
<td>82,845.42</td>
<td>24,850.66</td>
<td>18,861.01</td>
<td>69,526.02</td>
<td>54.94%</td>
</tr>
</tbody>
</table>
## COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

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<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Listed ruin (011804)</td>
<td>1,588,70</td>
<td>1,039.98</td>
<td>311.96</td>
<td>236.77</td>
<td>0.00</td>
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</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>1,588,70</td>
<td>1,039.98</td>
<td>311.96</td>
<td>236.77</td>
<td>0.00</td>
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</tr>
<tr>
<td>Processing licenses for major works (011803)</td>
<td>112,541.01</td>
<td>73,670.37</td>
<td>22,098.48</td>
<td>16,772.17</td>
<td>38,808.01</td>
<td>34.48%</td>
</tr>
<tr>
<td>Subsidiary implementation file (011802)</td>
<td>1,588,70</td>
<td>1,039.98</td>
<td>311.96</td>
<td>236.77</td>
<td>6,450.56</td>
<td>406.03%</td>
</tr>
<tr>
<td>Processing licenses for major works (011803)</td>
<td>112,541.01</td>
<td>73,670.37</td>
<td>22,098.48</td>
<td>16,772.17</td>
<td>38,808.01</td>
<td>34.48%</td>
</tr>
<tr>
<td>Urban planning files and reports (011801)</td>
<td>10,838.68</td>
<td>7,095.10</td>
<td>2,128.28</td>
<td>1,615.31</td>
<td>24,267.45</td>
<td>223.90%</td>
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<tr>
<td>Preventative maintenance and repairs to the public roads and pavements (120405)</td>
<td>3,096,754.67</td>
<td>2,022,901.27</td>
<td>612,339.06</td>
<td>461,514.35</td>
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</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>3,096,754.67</td>
<td>2,022,901.27</td>
<td>612,339.06</td>
<td>461,514.35</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Drafting studies, work projects, preliminary and receiving reports (120103)</td>
<td>372,561.18</td>
<td>243,369.13</td>
<td>73,668.66</td>
<td>55,523.39</td>
<td>0.00</td>
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</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>287,313.03</td>
<td>187,682.25</td>
<td>56,812.05</td>
<td>42,818.72</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>287,313.03</td>
<td>187,682.25</td>
<td>56,812.05</td>
<td>42,818.72</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory</td>
<td>13,706,906.95</td>
<td>4,923,505.54</td>
<td>6,740,638.95</td>
<td>2,042,762.47</td>
<td>234,918,31</td>
<td>1.71%</td>
</tr>
<tr>
<td>Adolescence/Early adulthood (0308)</td>
<td>279,930.38</td>
<td>81,265.56</td>
<td>156,946.34</td>
<td>41,718.48</td>
<td>0.00</td>
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</tr>
<tr>
<td>Facilities for Young People / Youth Information Points (PIJ) (030808)</td>
<td>268,759.83</td>
<td>73,724.04</td>
<td>154,982.08</td>
<td>40,053.71</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Promoting young people (030809)</td>
<td>11,170.55</td>
<td>7,541.53</td>
<td>1,964.26</td>
<td>1,664.77</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

**Cost Report 2016: CORPORATE REPORT**

06-05-2019 11:20
## SANT MARTÍ DISTRICT (1110)

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

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<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistance for individuals and families (0313)</td>
<td>585.904,05</td>
<td>395.558,99</td>
<td>103.026,84</td>
<td>87.318,23</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Social action and social integration programmes (031306)</td>
<td>585.904,05</td>
<td>395.558,99</td>
<td>103.026,84</td>
<td>87.318,23</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>585.904,05</td>
<td>395.558,99</td>
<td>103.026,84</td>
<td>87.318,23</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Neighbourhood centre (6010.000302)</td>
<td>585.904,05</td>
<td>395.558,99</td>
<td>103.026,84</td>
<td>87.318,23</td>
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<tr>
<td>Cultural and outreach activities (0907)</td>
<td>2.456.019,96</td>
<td>139.202,84</td>
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<td>Amounts not assignable</td>
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<td>0,00</td>
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<td>10.987,50</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>818.673,32</td>
<td>46.400,95</td>
<td>650.264,17</td>
<td>122.008,21</td>
<td>4.157,08</td>
<td>0,51%</td>
</tr>
<tr>
<td>Civic centre (6010.000303)</td>
<td>754.551,65</td>
<td>3.110,75</td>
<td>638.988,85</td>
<td>112.452,05</td>
<td>4.157,08</td>
<td>0,51%</td>
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<tr>
<td>Enhancing culture (090701)</td>
<td>818.673,32</td>
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<td>650.264,17</td>
<td>122.008,21</td>
<td>4.157,08</td>
<td>0,51%</td>
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<td>Services to People and the Territory Directorate (6010.0003)</td>
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</tr>
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<td>Civic centre (6010.000303)</td>
<td>754.551,65</td>
<td>3.110,75</td>
<td>638.988,85</td>
<td>112.452,05</td>
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<tr>
<td>Hiring areas (090702)</td>
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<td>0,51%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>818.673,32</td>
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<td>0,51%</td>
</tr>
<tr>
<td>Civic centre (6010.000303)</td>
<td>754.551,65</td>
<td>3.110,75</td>
<td>638.988,85</td>
<td>112.452,05</td>
<td>4.157,08</td>
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<td>Elderly people (0303)</td>
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<td>450.218,92</td>
<td>676.221,84</td>
<td>197.275,58</td>
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<td>Activities and coordination of municipal senior citizen centres and areas (030301)</td>
<td>1.207.906,64</td>
<td>372.032,79</td>
<td>655.857,57</td>
<td>180.016,28</td>
<td>699,99</td>
<td>0,06%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1.207.906,64</td>
<td>372.032,79</td>
<td>655.857,57</td>
<td>180.016,28</td>
<td>699,99</td>
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<td>Facilities for senior citizens (0601.000310)</td>
<td>1.178.294,44</td>
<td>352.040,83</td>
<td>650.650,49</td>
<td>175.603,12</td>
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<tr>
<td>Promoting senior citizens (030314)</td>
<td>115.809,71</td>
<td>78.186,13</td>
<td>20.364,27</td>
<td>17.259,31</td>
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<td>0,00</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>115.809,71</td>
<td>78.186,13</td>
<td>20.364,27</td>
<td>17.259,31</td>
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<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>115.809,71</td>
<td>78.186,13</td>
<td>20.364,27</td>
<td>17.259,31</td>
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<td>0,00</td>
</tr>
<tr>
<td>Encouragement and promotion of practising sports (0401)</td>
<td>128.903,87</td>
<td>87.026,34</td>
<td>22.666,78</td>
<td>19.210,75</td>
<td>0,00</td>
<td>0,00</td>
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<tr>
<td>Promoting sport (040103)</td>
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<td>87.026,34</td>
<td>22.666,78</td>
<td>19.210,75</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>128.903,87</td>
<td>87.026,34</td>
<td>22.666,78</td>
<td>19.210,75</td>
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<tr>
<td>Enhancing the territory (1102)</td>
<td>1.110.886,46</td>
<td>516.049,14</td>
<td>429.281,82</td>
<td>165.557,50</td>
<td>187.561,41</td>
<td>16,88%</td>
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</table>
## SANT MARTÍ DISTRICT (1110)

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

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Direct Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
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<tbody>
<tr>
<td>Initiatives for neighbourhood laws and other community programmes (110202)</td>
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<td>412,625,64</td>
<td>278,574,25</td>
<td>72,557,13</td>
<td>61,494,27</td>
<td>187,561,41</td>
<td>45,46%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>412,625,64</td>
<td>278,574,25</td>
<td>72,557,13</td>
<td>61,494,27</td>
<td>187,561,41</td>
<td>45,46%</td>
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<tr>
<td>Regular contact with organisations and residents in the territory (110201)</td>
<td>698,262,82</td>
<td>237,474,89</td>
<td>356,724,69</td>
<td>104,063,23</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>698,262,82</td>
<td>237,474,89</td>
<td>356,724,69</td>
<td>104,063,23</td>
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<tr>
<td>Facilities for associations and other entities (6010.000309)</td>
<td>305,331,60</td>
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<td>53,690,28</td>
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<tr>
<td>Family and children (0302)</td>
<td>1,043,077,09</td>
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<tr>
<td>Activities and coordination of children’s and adolescents’ centres and children’s play areas. (030204)</td>
<td>967,949,44</td>
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<td>268,438,82</td>
<td>144,255,07</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>967,949,44</td>
<td>555,255,55</td>
<td>268,438,82</td>
<td>144,255,07</td>
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<tr>
<td>Promoting and getting involved with childhood (030207)</td>
<td>8,936,44</td>
<td>6,033,22</td>
<td>1,571,41</td>
<td>1,331,81</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8,936,44</td>
<td>6,033,22</td>
<td>1,571,41</td>
<td>1,331,81</td>
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</tr>
<tr>
<td>Promoting childhood and adolescence (030206)</td>
<td>66,191,21</td>
<td>44,687,40</td>
<td>11,639,23</td>
<td>9,864,58</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>66,191,21</td>
<td>44,687,40</td>
<td>11,639,23</td>
<td>9,864,58</td>
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</tr>
<tr>
<td>Festivals (0903)</td>
<td>1,036,595,42</td>
<td>667,606,96</td>
<td>214,502,97</td>
<td>154,485,49</td>
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<tr>
<td>District festivals (090302)</td>
<td>1,036,595,42</td>
<td>667,606,96</td>
<td>214,502,97</td>
<td>154,485,49</td>
<td>0,00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1,036,595,42</td>
<td>667,606,96</td>
<td>214,502,97</td>
<td>154,485,49</td>
<td>0,00</td>
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<tr>
<td>Municipal Building (6010.000305)</td>
<td>50,270,32</td>
<td>1,713,36</td>
<td>41,065,09</td>
<td>7,491,87</td>
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<tr>
<td>Libraries (0908)</td>
<td>1,118,701,84</td>
<td>39,199,70</td>
<td>912,780,20</td>
<td>166,721,94</td>
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<tr>
<td>Activities and coordination of libraries (090801)</td>
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<td>39,199,70</td>
<td>912,780,20</td>
<td>166,721,94</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1,118,701,84</td>
<td>39,199,70</td>
<td>912,780,20</td>
<td>166,721,94</td>
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<tr>
<td>Library (6010.000301)</td>
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<td>1,583,56</td>
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<td>33,119,80</td>
<td>911,196,63</td>
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<tr>
<td>Center equated to Organization point (119902)</td>
<td>1,874,104,20</td>
<td>1,285,256,24</td>
<td>329,547,19</td>
<td>279,300,77</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1,874,104,20</td>
<td>1,285,256,24</td>
<td>329,547,19</td>
<td>279,300,77</td>
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<tr>
<td>Cultural Facility (6010.000306)</td>
<td>367,443,34</td>
<td>248,070,50</td>
<td>64,612,16</td>
<td>54,760,67</td>
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<td>Educational Facility (6010.000307)</td>
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<tr>
<td>Neighbourhood centre (6010.000302)</td>
<td>978,464,56</td>
<td>660,586,74</td>
<td>172,555,67</td>
<td>145,922,15</td>
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</tr>
</tbody>
</table>
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<tbody>
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<td>44,590.03</td>
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<tr>
<td>Multiculturalism and immigration (0306)</td>
<td>15,076.03</td>
<td>10,178.22</td>
<td>2,651.01</td>
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<tr>
<td>Social advancement of immigration (030610)</td>
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<td>10,178.22</td>
<td>2,651.01</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>15,076.03</td>
<td>10,178.22</td>
<td>2,651.01</td>
<td>2,246.81</td>
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<tr>
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<td>2,651.01</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
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<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>9,424.40</td>
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<tr>
<td>Promoting heritage, memory and history (090107)</td>
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<td>9,424.40</td>
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<td>Services to People and the Territory Directorate (6010.0003)</td>
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<tr>
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<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
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<td>2,454.67</td>
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<tr>
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<td>13,959.47</td>
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<td>13,959.47</td>
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<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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</tr>
<tr>
<td>Promoting the performing arts (090110)</td>
<td>13,959.47</td>
<td>9,424.40</td>
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<td>2,080.40</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
<td>0.00</td>
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</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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<tr>
<td>Promoting the theatre (090105)</td>
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<td>9,424.40</td>
<td>2,454.67</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>9,424.40</td>
<td>2,454.67</td>
<td>2,080.40</td>
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</table>
## COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting traditional culture (090108)</td>
<td>13.959,47</td>
<td>9.424,40</td>
<td>2.454,67</td>
<td>2.080,40</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13.959,47</td>
<td>9.424,40</td>
<td>2.454,67</td>
<td>2.080,40</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13.959,47</td>
<td>9.424,40</td>
<td>2.454,67</td>
<td>2.080,40</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Promoting the city’s economy (1006)</td>
<td>265.964,04</td>
<td>179.559,20</td>
<td>46.767,78</td>
<td>39.637,05</td>
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</tr>
<tr>
<td>Support for commerce and tourism (100603)</td>
<td>265.964,04</td>
<td>179.559,20</td>
<td>46.767,78</td>
<td>39.637,05</td>
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<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>265.964,04</td>
<td>179.559,20</td>
<td>46.767,78</td>
<td>39.637,05</td>
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</tr>
<tr>
<td>Assistance in early care (031703)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.000303)</td>
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<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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<tr>
<td>Job placement (031702)</td>
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<td>5.837,50</td>
<td>1.520,43</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td>1.520,43</td>
<td>1.288,61</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.000303)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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<td>0,00</td>
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<td>Promotion services (031701)</td>
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<td>1.520,43</td>
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<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.000303)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
<td>0,00</td>
<td>0,00</td>
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<tr>
<td>Specialist transport (031704)</td>
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<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.000303)</td>
<td>8.646,54</td>
<td>5.837,50</td>
<td>1.520,43</td>
<td>1.288,61</td>
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<td>0,00</td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>264.419,42</td>
<td>124.992,42</td>
<td>100.020,14</td>
<td>39.406,85</td>
<td>1,169,14</td>
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<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>4,20%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>4,20%</td>
</tr>
<tr>
<td>Library (6010.000301)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>1,169,14</td>
<td>1,169,14</td>
</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>1,169,14</td>
</tr>
<tr>
<td>Civil matrimonies (110103)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>1,169,14</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>1,169,14</td>
</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>1,169,14</td>
<td>1,169,14</td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>208.755,99</td>
<td>123.095,25</td>
<td>45.499,50</td>
<td>31.111,24</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>208.755,99</td>
<td>123.095,25</td>
<td>45.499,50</td>
<td>31.111,24</td>
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<td>Services to People and the Territory Directorate (6010.000303)</td>
<td>180.924,28</td>
<td>122.146,66</td>
<td>31.814,18</td>
<td>26.963,44</td>
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</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27.831,71</td>
<td>948,59</td>
<td>22.735,32</td>
<td>4.147,81</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Sport Facilities Management (0403)</td>
<td>1,676,908,12</td>
<td>5,827,58</td>
<td>1,421,168,22</td>
<td>249,912,32</td>
<td>28.080,00</td>
<td>1,67%</td>
</tr>
</tbody>
</table>
## SANT MARTÍ DISTRICT (1110)

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

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Direct Cost</th>
<th>Cost Indirect</th>
<th>Structure Indirect Cost</th>
<th>Income</th>
<th>Coverage Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal sports centres (040301)</td>
<td>1.676.908,12</td>
<td>5.827,58</td>
<td>1.421.168,22</td>
<td>249.912,32</td>
<td>28.080,00</td>
<td>1,67%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1.676.908,12</td>
<td>5.827,58</td>
<td>1.421.168,22</td>
<td>249.912,32</td>
<td>28.080,00</td>
<td>1,67%</td>
</tr>
<tr>
<td>Sports facility (6010.000308)</td>
<td>1.676.908,12</td>
<td>5.827,58</td>
<td>1.421.168,22</td>
<td>249.912,32</td>
<td>28.080,00</td>
<td>1,67%</td>
</tr>
<tr>
<td>Training Activities (0806)</td>
<td>246.816,01</td>
<td>166.631,87</td>
<td>43.400,75</td>
<td>36.783,39</td>
<td>2.263,19</td>
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<tr>
<td>Courses and workshops (080601)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>2.263,19</td>
<td>3,67%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>2.263,19</td>
<td>3,67%</td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
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</tr>
<tr>
<td>Facilities for children and adolescents (6010.000311)</td>
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<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2.263,19</td>
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</tr>
<tr>
<td>Environmental education (080602)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
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</tr>
<tr>
<td>Innovation and technology (080603)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Open courtyards (080604)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61.704,00</td>
<td>41.657,97</td>
<td>10.850,19</td>
<td>9.195,85</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>68.240,15</td>
<td>46.070,69</td>
<td>11.999,52</td>
<td>10.169,94</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Management of events infrastructure: elements, teams, fences, signs, etc. (120409)</td>
<td>68.240,15</td>
<td>46.070,69</td>
<td>11.999,52</td>
<td>10.169,94</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>68.240,15</td>
<td>46.070,69</td>
<td>11.999,52</td>
<td>10.169,94</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>68.240,15</td>
<td>46.070,69</td>
<td>11.999,52</td>
<td>10.169,94</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Women (0312)</td>
<td>37.460,75</td>
<td>25.290,72</td>
<td>6.587,19</td>
<td>5.582,84</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Social advancement of women (031208)</td>
<td>37.460,75</td>
<td>25.290,72</td>
<td>6.587,19</td>
<td>5.582,84</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>37.460,75</td>
<td>25.290,72</td>
<td>6.587,19</td>
<td>5.582,84</td>
<td>0,00</td>
<td></td>
</tr>
<tr>
<td>Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)</td>
<td>37.460,75</td>
<td>25.290,72</td>
<td>6.587,19</td>
<td>5.582,84</td>
<td>0,00</td>
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## SANT MARTÍ DISTRICT (1110)

### Funding by Type, Manager’s Office, Subprocess and Activity

<table>
<thead>
<tr>
<th>Type / Manager’s Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20.662,457,56</td>
<td>3.977,841,19</td>
<td>192,309,20</td>
<td>16,492,307,17</td>
</tr>
<tr>
<td>District Manager’s Office 10 Sant Martí (6010)</td>
<td>20.662,457,56</td>
<td>3.977,841,19</td>
<td>192,309,20</td>
<td>16,492,307,17</td>
</tr>
<tr>
<td>- Generic processes Districts</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Enhancing the territory (1102)</td>
<td>167,258,41</td>
<td>15,873,54</td>
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<td>151,384,87 90,51%</td>
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<tr>
<td>Regular contact with organisations and residents in the territory (110201)</td>
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<td>13,744,41</td>
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<tr>
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<td>2,129,13</td>
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<td>143,219,56 98,54%</td>
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<tr>
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<td>0,00</td>
<td>2,129,13</td>
<td>0,00</td>
<td>0,00 0,0%</td>
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<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>145,348,69</td>
<td>0,00</td>
<td>0,00</td>
<td>145,348,69 100,0%</td>
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<tr>
<td>Work Coordination in Public Areas (1201)</td>
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<td>21,909,72 100,0%</td>
</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
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<td>0,00</td>
<td>0,00</td>
<td>21,909,72 100,0%</td>
</tr>
<tr>
<td>General Services</td>
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<td>4,747,79</td>
<td>62,705,22 92,96%</td>
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<tr>
<td>Public assistance and Communication (1101)</td>
<td>67,453,01</td>
<td>0,00</td>
<td>0,00</td>
<td>67,453,01 100,0%</td>
</tr>
<tr>
<td>Civil matrimones (110103)</td>
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<tr>
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<td>0,00</td>
<td>0,00</td>
<td>4,747,79</td>
<td>0,00 0,0%</td>
</tr>
<tr>
<td>Amounts not assignable</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00 0,0%</td>
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<tr>
<td>Licensing and Public Areas Services</td>
<td>6,720,839,18</td>
<td>3,914,610,75</td>
<td>0,00</td>
<td>2,806,228,43 41,75%</td>
</tr>
<tr>
<td>District procedures (1104)</td>
<td>184,911,66</td>
<td>133,402,00</td>
<td>0,00</td>
<td>51,509,66 27,86%</td>
</tr>
<tr>
<td>Activity Licenses (110401)</td>
<td>184,911,66</td>
<td>133,402,00</td>
<td>0,00</td>
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<tr>
<td>Investment management (0116)</td>
<td>13,713,71</td>
<td>0,00</td>
<td>0,00</td>
<td>13,713,71 100,0%</td>
</tr>
<tr>
<td>Coordination of investments in the territory (011602)</td>
<td>13,713,71</td>
<td>0,00</td>
<td>0,00</td>
<td>13,713,71 100,0%</td>
</tr>
<tr>
<td>Operation and maintenance of public street lighting (0208)</td>
<td>1,905,769,08</td>
<td>0,00</td>
<td>1,905,769,08 100,0%</td>
<td></td>
</tr>
<tr>
<td>Public and ornamental street lighting (020802)</td>
<td>1,905,769,08</td>
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</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>237,830,81</td>
<td>139,25</td>
<td>0,00</td>
<td>237,692,56 99,94%</td>
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<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>216,239,73</td>
<td>139,25</td>
<td>0,00</td>
<td>216,101,48 99,94%</td>
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<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>21,591,08</td>
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<td>0,00</td>
<td>21,591,08 100,0%</td>
</tr>
<tr>
<td>Public road licenses (0104)</td>
<td>782,740,99</td>
<td>3,711,544,48</td>
<td>0,00</td>
<td>2,411,915,98 99,94%</td>
</tr>
<tr>
<td>Activity inspections in public areas (010406)</td>
<td>472,327,57</td>
<td>620,065,71</td>
<td>0,00</td>
<td>0,00 0,0%</td>
</tr>
<tr>
<td>Amounts not assignable</td>
<td>0,00</td>
<td>2,411,915,98</td>
<td>0,00</td>
<td>0,00 0,0%</td>
</tr>
<tr>
<td>Commercial occupancy licenses for pavements and public areas (010403)</td>
<td>180,783,74</td>
<td>679,562,79</td>
<td>0,00</td>
<td>0,00 0,0%</td>
</tr>
<tr>
<td>Minor construction work licenses (010407)</td>
<td>125,061,80</td>
<td>0,00</td>
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<tr>
<td>Private events in public area licenses (010404)</td>
<td>4,567,88</td>
<td>0,00</td>
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<tr>
<td>Urban Planning Initiatives (0118)</td>
<td>126,557,09</td>
<td>69,526,02</td>
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<td>57,031,07 45,06%</td>
</tr>
</tbody>
</table>

Cost Report 2016: CORPORATE REPORT
06-05-2019 11:20
### FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

<table>
<thead>
<tr>
<th>Type / Manager's Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Listed ruin (011804)</td>
<td>1.588,70</td>
<td>0,00</td>
<td>0,00</td>
<td>1.588,70 100.00%</td>
</tr>
<tr>
<td>Processing licenses for major works (011803)</td>
<td>112.541,01</td>
<td>38.808,01</td>
<td>0,00</td>
<td>73.733,00 65.52%</td>
</tr>
<tr>
<td>Subsidiary implementation file (011802)</td>
<td>1.588,70</td>
<td>6.450,56</td>
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<tr>
<td>Urban planning files and reports (011801)</td>
<td>10.838,68</td>
<td>24.267,45</td>
<td>0,00</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>3.096.754,67</td>
<td>47.356,90</td>
<td>187.561,41</td>
<td>13.471.988,64 98.29%</td>
</tr>
<tr>
<td>Preventative maintenance and repairs to the public roads and pavements (120405)</td>
<td>3.096.754,67</td>
<td>47.356,90</td>
<td>187.561,41</td>
<td>13.471.988,64 98.29%</td>
</tr>
<tr>
<td>Work Coordination in Public Areas (1201)</td>
<td>372.561,18</td>
<td>4.157,08</td>
<td>814.516,24</td>
<td>818.673,32 99.49%</td>
</tr>
<tr>
<td>Drafting studies, work projects, preliminary and receiving reports (120103)</td>
<td>85.248,15</td>
<td>0,00</td>
<td>85.248,15</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
<td>287.313,03</td>
<td>0,00</td>
<td>287.313,03</td>
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</tr>
<tr>
<td>Services to People and the Territory</td>
<td>13.706.906,95</td>
<td>47.356,90</td>
<td>187.561,41</td>
<td>13.471.988,64 98.29%</td>
</tr>
<tr>
<td>Adolescence/Early adulthood (0308)</td>
<td>279.930,38</td>
<td>10.987,50</td>
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<td>0,00 0,00%</td>
</tr>
<tr>
<td>Activities and coordination of youth centres and youth information points (PIJ) (030808)</td>
<td>268.759,83</td>
<td>0,00</td>
<td>268.759,83</td>
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</tr>
<tr>
<td>Promoting young people (030809)</td>
<td>11.170,55</td>
<td>0,00</td>
<td>11.170,55</td>
<td>0,00 0,00%</td>
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<tr>
<td>Assistance for individuals and families (0313)</td>
<td>585.904,05</td>
<td>0,00</td>
<td>585.904,05</td>
<td>0,00 0,00%</td>
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<tr>
<td>Social action and social integration programmes (031306)</td>
<td>585.904,05</td>
<td>0,00</td>
<td>585.904,05</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Cultural and outreach activities (0907)</td>
<td>2.456.019,96</td>
<td>15.144,58</td>
<td>0,00</td>
<td>2.440.875,38 99.38%</td>
</tr>
<tr>
<td>Amounts not assignable</td>
<td>0,00</td>
<td>10.987,50</td>
<td>0,00</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Courses and workshops (090703)</td>
<td>818.673,32</td>
<td>0,00</td>
<td>818.673,32</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Enhancing culture (090701)</td>
<td>818.673,32</td>
<td>157,07</td>
<td>814.516,24</td>
<td>818.673,32 99.49%</td>
</tr>
<tr>
<td>Hiring areas (090702)</td>
<td>818.673,32</td>
<td>4.157,08</td>
<td>814.516,24</td>
<td>818.673,32 99.49%</td>
</tr>
<tr>
<td>Elderly people (0303)</td>
<td>1.323.716,35</td>
<td>699,99</td>
<td>1.323.016,35</td>
<td>1.323.016,35 99.95%</td>
</tr>
<tr>
<td>Activities and coordination of municipal senior citizen centres and areas (030301)</td>
<td>1.207.906,64</td>
<td>699,99</td>
<td>1.207.206,65</td>
<td>1.207.206,65 99.94%</td>
</tr>
<tr>
<td>Promoting senior citizens (030314)</td>
<td>115.809,71</td>
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<td>115.809,71</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Encouragement and promotion of practising sports (0401)</td>
<td>128.903,87</td>
<td>0,00</td>
<td>128.903,87</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Promoting sport (040103)</td>
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<td>0,00</td>
<td>128.903,87</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Enhancing the territory (1102)</td>
<td>1.110.888,46</td>
<td>187.561,41</td>
<td>923.327,05</td>
<td>83.12%</td>
</tr>
<tr>
<td>Initiatives for neighbourhood laws and other community programmes (110202)</td>
<td>412.625,64</td>
<td>0,00</td>
<td>225.064,23</td>
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</tr>
<tr>
<td>Regular contact with organisations and residents in the territory (110201)</td>
<td>698.262,82</td>
<td>0,00</td>
<td>698.262,82</td>
<td>0,00 100.00%</td>
</tr>
<tr>
<td>Family and children (0302)</td>
<td>1.043.077,09</td>
<td>0,00</td>
<td>1.043.077,09</td>
<td>100.00%</td>
</tr>
<tr>
<td>Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)</td>
<td>967.949,44</td>
<td>0,00</td>
<td>967.949,44</td>
<td>0,00 100.00%</td>
</tr>
<tr>
<td>Promoting and getting involved with childhood (030207)</td>
<td>8.936,44</td>
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</tr>
<tr>
<td>Promoting childhood and adolescence (030206)</td>
<td>66.191,21</td>
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</tr>
<tr>
<td>Festivals (0903)</td>
<td>1.036.595,42</td>
<td>0,00</td>
<td>1.036.595,42</td>
<td>100.00%</td>
</tr>
<tr>
<td>District festivals (090302)</td>
<td>1.036.595,42</td>
<td>0,00</td>
<td>1.036.595,42</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
# SANT MARTÍ DISTRICT (1110)

## FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

<table>
<thead>
<tr>
<th>Type / Manager's Office / Subprocess / Activity / Task</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Libraries (0908)</td>
<td>1,118,701.84</td>
<td>0.00</td>
<td>0.00</td>
<td>1,118,701.84 100.00%</td>
</tr>
<tr>
<td>Activities and coordination of libraries (090801)</td>
<td>1,118,701.84</td>
<td>0.00</td>
<td>0.00</td>
<td>1,118,701.84 100.00%</td>
</tr>
<tr>
<td>Miscellany (1199)</td>
<td>1,874,104.20</td>
<td>0.00</td>
<td>0.00</td>
<td>1,874,104.20 100.00%</td>
</tr>
<tr>
<td>Center equated to Organization point (119902)</td>
<td>1,874,104.20</td>
<td>0.00</td>
<td>0.00</td>
<td>1,874,104.20 100.00%</td>
</tr>
<tr>
<td>Multiculturalism and immigration (0306)</td>
<td>15,076.03</td>
<td>0.00</td>
<td>0.00</td>
<td>15,076.03 100.00%</td>
</tr>
<tr>
<td>Social advancement of immigration (030610)</td>
<td>15,076.03</td>
<td>0.00</td>
<td>0.00</td>
<td>15,076.03 100.00%</td>
</tr>
<tr>
<td>Promoting cultural activities (0901)</td>
<td>139,594.67</td>
<td>0.00</td>
<td>0.00</td>
<td>139,594.67 100.00%</td>
</tr>
<tr>
<td>Promoting dance (090104)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting heritage, memory and history (090107)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting literature (090106)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting music (090102)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting scientific and technological innovation (090109)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the circus (090103)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the cultural sector (090101)</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Promoting the performing arts (090110)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the theatre (090105)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting traditional culture (090108)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the city’s economy (1006)</td>
<td>265,964.04</td>
<td>0.00</td>
<td>0.00</td>
<td>265,964.04 100.00%</td>
</tr>
<tr>
<td>Support for commerce and tourism (100603)</td>
<td>265,964.04</td>
<td>0.00</td>
<td>0.00</td>
<td>265,964.04 100.00%</td>
</tr>
<tr>
<td>Promotion services and support for people with disabilities (0317)</td>
<td>34,586.14</td>
<td>0.00</td>
<td>0.00</td>
<td>34,586.14 100.00%</td>
</tr>
<tr>
<td>Assistance in early care (031703)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Job placement (031702)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Promotion services (031701)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Specialist transport (031704)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>264,419.42</td>
<td>1,169.14</td>
<td>0.00</td>
<td>263,250.28 99.56%</td>
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<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>27,831.71</td>
<td>1,169.14</td>
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<td>26,662.57 95.80%</td>
</tr>
<tr>
<td>Civil matrimonies (110103)</td>
<td>27,831.71</td>
<td>0.00</td>
<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
<td>208,755.99</td>
<td>0.00</td>
<td>0.00</td>
<td>208,755.99 100.00%</td>
</tr>
<tr>
<td>Sport Facilities Management (0403)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Municipal sports centres (040301)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Training Activities (0806)</td>
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<td>2,263.19</td>
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</tr>
<tr>
<td>Courses and workshops (080601)</td>
<td>61,704.00</td>
<td>2,263.19</td>
<td>0.00</td>
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<tr>
<td>Environmental education (080602)</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Innovation and technology (080603)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Type / Manager's Office / Subprocess / Activity / Task</td>
<td>Cost</td>
<td>Income User</td>
<td>Income Others</td>
<td>City Council Theoretical contribution</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------------------------------------</td>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------------------------</td>
</tr>
<tr>
<td>Open courtyards (080604)</td>
<td>61.704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61.704.00 100.00%</td>
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<tr>
<td>Urban Spaces (1204)</td>
<td>68.240.15</td>
<td>0.00</td>
<td>0.00</td>
<td>68.240.15 100.00%</td>
</tr>
<tr>
<td>Management of events infrastructure: elements, teams, fences, signs, etc. (120409)</td>
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<td>0.00</td>
<td>0.00</td>
<td>68.240.15 100.00%</td>
</tr>
<tr>
<td>Women (0312)</td>
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<td>0.00</td>
<td>37.460.75 100.00%</td>
</tr>
<tr>
<td>Social advancement of women (031208)</td>
<td>37.460.75</td>
<td>0.00</td>
<td>0.00</td>
<td>37.460.75 100.00%</td>
</tr>
<tr>
<td></td>
<td>20.662.457.56</td>
<td>3.977.841.19</td>
<td>192.309.20</td>
<td>16.492.307.17 79.82%</td>
</tr>
</tbody>
</table>
## SANT MARTÍ DISTRICT (1110)

**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council (0)</td>
<td>20,662,457.56</td>
<td>3,977,841.19</td>
<td>192,309.20</td>
<td>16,492,307.17 79,82%</td>
</tr>
<tr>
<td>District Manager's Office 10 Sant Martí (6010)</td>
<td>20,662,457.56</td>
<td>3,977,841.19</td>
<td>192,309.20</td>
<td>16,492,307.17 79,82%</td>
</tr>
<tr>
<td>- Generic processes Districts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enhancing the territory (1102)</td>
<td>167,258.41</td>
<td>15,873.54</td>
<td>0.00</td>
<td>151,384.87 90.51%</td>
</tr>
<tr>
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<tr>
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<td>0.00 0.00%</td>
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<td>General Services Directorate (6010.0002)</td>
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<td>0.00</td>
<td>51,509.66 27.86%</td>
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<td>184,911.66</td>
<td>133,402.00</td>
<td>0.00</td>
<td>51,509.66 27.86%</td>
</tr>
<tr>
<td>Type / Management Office / Subprocess / Activity / Task / Organisation</td>
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<td>Income User</td>
<td>Income Others</td>
<td>City Council Theoretical contribution</td>
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<td>19,057,690.08 100.00%</td>
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<td>19,057,690.08 100.00%</td>
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<tr>
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<tr>
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<td>138.25</td>
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<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
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<td>620,065.71</td>
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<td>0.00 0.00%</td>
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<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
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<td>620,065.71</td>
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</tr>
<tr>
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<td>2,411,915.98</td>
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<td>0.00 0.00%</td>
</tr>
<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
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<td>0.00 0.00%</td>
</tr>
<tr>
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</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>180,783.74</td>
<td>679,562.79</td>
<td>0.00</td>
<td>0.00 0.00%</td>
</tr>
<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
<td>180,783.74</td>
<td>679,562.79</td>
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<tr>
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<tr>
<td>Listed ruin (011804)</td>
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<tr>
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<td>1,588.70</td>
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<td>1,588.70 100.00%</td>
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</tbody>
</table>
# SANT MARTÍ DISTRICT (1110)

## FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
<td>1,588,70</td>
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<tr>
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<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>112,541,01</td>
<td>38,808,01</td>
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<td>73,733,00 65,52%</td>
</tr>
<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
<td>112,541,01</td>
<td>38,808,01</td>
<td>0,00</td>
<td>73,733,00 65,52%</td>
</tr>
<tr>
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<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
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<td>0,00</td>
<td>0,00 0,00%</td>
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<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
<td>1,588,70 64,505,6</td>
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<td>0,00</td>
<td>0,00 0,00%</td>
</tr>
<tr>
<td>Urban planning files and reports (011801)</td>
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<td>24,267,45 0,00</td>
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</tr>
<tr>
<td>Licenses and Public Areas Services Directorate (6010.0004)</td>
<td>10,838,68</td>
<td>24,267,45 0,00</td>
<td>0,00</td>
<td>0,00 0,00%</td>
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<tr>
<td>Licenses and Inspections Department (6010.000402)</td>
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<td>24,267,45 0,00</td>
<td>0,00</td>
<td>0,00 0,00%</td>
</tr>
<tr>
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<tr>
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</tr>
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</tr>
<tr>
<td>Work Coordination in Public Areas (1201)</td>
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<tr>
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</tr>
<tr>
<td>Preventative maintenance and repairs to municipal buildings (120104)</td>
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<tr>
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<tr>
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</tbody>
</table>

Cost Report 2016: CORPORATE REPORT
06-05-2019 11:20

PRESIDENCY AND ECONOMICS DEPARTMENT
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services
## SANT MARTÍ DISTRICT (1110)

### FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amounts not assignable</strong></td>
<td>0.00</td>
<td>10.987,50</td>
<td>0.00</td>
<td>0.00, 0.00, 0.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>818.673,32</td>
<td>0.00</td>
<td>0.00</td>
<td>818.673.32, 100.00%</td>
</tr>
<tr>
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<td>64.121,66</td>
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</tr>
<tr>
<td><strong>Courses and workshops (090703)</strong></td>
<td>754.551,65</td>
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<td>754.551.65, 100.00%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>818.673,32</td>
<td>0.00</td>
<td>0.00</td>
<td>818.673.32, 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>64.121,66</td>
<td>0.00</td>
<td>0.00</td>
<td>64.121.66, 100.00%</td>
</tr>
<tr>
<td><strong>Enhancing culture (090701)</strong></td>
<td>754.551,65</td>
<td>0.00</td>
<td>0.00</td>
<td>754.551.65, 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>818.673,32</td>
<td>0.00</td>
<td>0.00</td>
<td>818.673.32, 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>64.121,66</td>
<td>0.00</td>
<td>0.00</td>
<td>64.121.66, 100.00%</td>
</tr>
<tr>
<td><strong>Hiring areas (090702)</strong></td>
<td>754.551,65</td>
<td>4.157,08</td>
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<td>750.394.57, 99.45%</td>
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<td>64.121.66, 100.00%</td>
</tr>
<tr>
<td><strong>Elderly people (0303)</strong></td>
<td>754.551,65</td>
<td>4.157,08</td>
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<td>750.394.57, 99.45%</td>
</tr>
<tr>
<td>Activities and coordination of municipal senior citizen centres and areas (030301)</td>
<td>1.323.716,35</td>
<td>699,99</td>
<td>0.00</td>
<td>1.323.016,36, 99.95%</td>
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<tr>
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<td>1.177.394,45, 99.94%</td>
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</tr>
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<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td><strong>Encouragement and promotion of practising sports (0401)</strong></td>
<td>128.903,87</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>128.903,87</td>
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<td>0.00</td>
<td>128.903.87, 100.00%</td>
</tr>
<tr>
<td><strong>Enhancing the territory (1102)</strong></td>
<td>1.110.888,46</td>
<td>187.561,41</td>
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<td>923.327,05, 83.12%</td>
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<tr>
<td>Initiatives for neighbourhood laws and other community programmes (110202)</td>
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<td>187.561,41</td>
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<td>225.064,23, 54.54%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td>187.561,41</td>
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<td>412.625.64, 54.54%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>305.331,60</td>
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<td>305.331.60, 100.00%</td>
</tr>
</tbody>
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<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities for associations and other entities (6010.000309)</td>
<td>392,931.21</td>
<td>0.00</td>
<td>0.00</td>
<td>392,931.21 100.00%</td>
</tr>
<tr>
<td>Family and children (0302)</td>
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<td>0.00</td>
<td>1,043,077.09 100.00%</td>
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<tr>
<td>Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)</td>
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<td>0.00</td>
<td>967,949.44 100.00%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
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<td>0.00</td>
<td>967,949.44 100.00%</td>
</tr>
<tr>
<td>Facilities for children and adolescents (6010.000311)</td>
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<td>0.00</td>
<td>967,949.44 100.00%</td>
</tr>
<tr>
<td>Promoting and getting involved with childhood (030207)</td>
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<td>0.00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
<td>8,936.44</td>
<td>0.00</td>
<td>0.00</td>
<td>8,936.44 100.00%</td>
</tr>
<tr>
<td>Promoting childhood and adolescence (030206)</td>
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<td>0.00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
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<td>0.00</td>
<td>0.00</td>
<td>66,191.21 100.00%</td>
</tr>
<tr>
<td>Festivals (0903)</td>
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<td>0.00</td>
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<tr>
<td>District festivals (090302)</td>
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<td>0.00</td>
<td>1,036,595.42 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
<td>1,036,595.42</td>
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<td>0.00</td>
<td>1,036,595.42 100.00%</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
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<td>0.00</td>
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<tr>
<td>Municipal Building (6010.0000305)</td>
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<td>0.00</td>
<td>50,270.32 100.00%</td>
</tr>
<tr>
<td>Libraries (0908)</td>
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<td>0.00</td>
<td>0.00</td>
<td>1,118,701.84 100.00%</td>
</tr>
<tr>
<td>Activities and coordination of libraries (090801)</td>
<td>1,118,701.84</td>
<td>0.00</td>
<td>0.00</td>
<td>1,118,701.84 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
<td>1,118,701.84</td>
<td>0.00</td>
<td>0.00</td>
<td>1,118,701.84 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
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<td>0.00</td>
<td>9,005.58 100.00%</td>
</tr>
<tr>
<td>Library (6010.0000301)</td>
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<td>0.00</td>
<td>1,109,696.26 100.00%</td>
</tr>
<tr>
<td>Miscellany (1199)</td>
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<td>0.00</td>
<td>1,874,104.20 100.00%</td>
</tr>
<tr>
<td>Center equated to Organization point (119902)</td>
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<td>0.00</td>
<td>0.00</td>
<td>1,874,104.20 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.00003)</td>
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<td>0.00</td>
<td>0.00</td>
<td>1,874,104.20 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.0000306)</td>
<td>367,443.34</td>
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<td>0.00</td>
<td>367,443.34 100.00%</td>
</tr>
<tr>
<td>Educational Facility (6010.0000307)</td>
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<td>0.00</td>
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<tr>
<td>Neighbourhood centre (6010.0000302)</td>
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<td>0.00</td>
<td>978,464.56 100.00%</td>
</tr>
<tr>
<td>Social services centre (6010.0000304)</td>
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<td>0.00</td>
<td>253,579.33 100.00%</td>
</tr>
<tr>
<td>Multiculturalism and immigration (0306)</td>
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<tr>
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<tr>
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<td>0.00</td>
<td>0.00</td>
<td>139,594.67 100.00%</td>
</tr>
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<td>Type / Management Office / Subprocess / Activity / Task / Organisation</td>
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</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>--------</td>
<td>-------------</td>
<td>---------------</td>
<td>----------------------------------------</td>
</tr>
<tr>
<td>Promoting dance (090104)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
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<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td>0.00</td>
<td>13,959.47 100.00%</td>
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<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting music (090102)</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting scientific and technological innovation (090109)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the circus (090103)</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the cultural sector (090101)</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the performing arts (090110)</td>
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<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
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<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the theatre (090105)</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting traditional culture (090108)</td>
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<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Cultural Facility (6010.000306)</td>
<td>13,959.47</td>
<td>0.00</td>
<td>0.00</td>
<td>13,959.47 100.00%</td>
</tr>
<tr>
<td>Promoting the city’s economy (1006)</td>
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<td>0.00</td>
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</tr>
<tr>
<td>Support for commerce and tourism (100603)</td>
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<td>0.00</td>
<td>265,964.04 100.00%</td>
</tr>
<tr>
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<td>265,964.04</td>
<td>0.00</td>
<td>0.00</td>
<td>265,964.04 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>265,964.04</td>
<td>0.00</td>
<td>0.00</td>
<td>265,964.04 100.00%</td>
</tr>
</tbody>
</table>

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<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promotion services and support for people with disabilities (0317)</td>
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<tr>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Job placement (031702)</td>
<td>8,646.54</td>
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<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8,646.54</td>
<td>0.00</td>
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<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Promotion services (031701)</td>
<td>8,646.54</td>
<td>0.00</td>
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</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Specialist transport (031704)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>8,646.54</td>
<td>0.00</td>
<td>0.00</td>
<td>8,646.54 100.00%</td>
</tr>
<tr>
<td>Public assistance and Communication (1101)</td>
<td>264,419.42</td>
<td>1,169.14</td>
<td>0.00</td>
<td>263,250.28 99.56%</td>
</tr>
<tr>
<td>Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)</td>
<td>27,831.71</td>
<td>1,169.14</td>
<td>0.00</td>
<td>26,662.57 95.80%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>27,831.71</td>
<td>1,169.14</td>
<td>0.00</td>
<td>26,662.57 95.80%</td>
</tr>
<tr>
<td>Library (6010.000301)</td>
<td>0.00</td>
<td>1,169.14</td>
<td>0.00</td>
<td>0.00 0.00%</td>
</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27,831.71</td>
<td>0.00</td>
<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Civil matrimones (110103)</td>
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<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>27,831.71</td>
<td>0.00</td>
<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27,831.71</td>
<td>0.00</td>
<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Management of complaints, incidents and suggestions (IRIS) (110101)</td>
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<td>0.00</td>
<td>0.00</td>
<td>208,755.99 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>208,755.99</td>
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<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
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<td>180,924.28 100.00%</td>
</tr>
<tr>
<td>Municipal Building (6010.000305)</td>
<td>27,831.71</td>
<td>0.00</td>
<td>0.00</td>
<td>27,831.71 100.00%</td>
</tr>
<tr>
<td>Sport Facilities Management (0403)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Municipal sports centres (040301)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Sports facility (6010.000308)</td>
<td>1,676,908.12</td>
<td>28,080.00</td>
<td>0.00</td>
<td>1,648,828.12 98.33%</td>
</tr>
<tr>
<td>Training Activities (0806)</td>
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<td>2,263.19</td>
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<tr>
<td>Courses and workshops (080601)</td>
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<td>2,263.19</td>
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<td>59,440.81 96.33%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61,704.00</td>
<td>2,263.19</td>
<td>0.00</td>
<td>59,440.81 96.33%</td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Facilities for children and adolescents (6010.000311)</td>
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<td>2,263.19</td>
<td>0.00</td>
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</tr>
</tbody>
</table>
### SANT MARTÍ DISTRICT (1110)

#### FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

<table>
<thead>
<tr>
<th>Type / Management Office / Subprocess / Activity / Task / Organisation</th>
<th>Cost</th>
<th>Income User</th>
<th>Income Others</th>
<th>City Council Theoretical contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental education (080602)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Innovation and technology (080603)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Open courtyards (080604)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Educational Facility (6010.000307)</td>
<td>61,704.00</td>
<td>0.00</td>
<td>0.00</td>
<td>61,704.00 100.00%</td>
</tr>
<tr>
<td>Urban Spaces (1204)</td>
<td>68,240.15</td>
<td>0.00</td>
<td>0.00</td>
<td>68,240.15 100.00%</td>
</tr>
<tr>
<td>Management of events infrastructure: elements, teams, fences, signs, etc. (120409)</td>
<td>68,240.15</td>
<td>0.00</td>
<td>0.00</td>
<td>68,240.15 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>68,240.15</td>
<td>0.00</td>
<td>0.00</td>
<td>68,240.15 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>68,240.15</td>
<td>0.00</td>
<td>0.00</td>
<td>68,240.15 100.00%</td>
</tr>
<tr>
<td>Women (0312)</td>
<td>37,460.75</td>
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<td>37,460.75 100.00%</td>
</tr>
<tr>
<td>Social advancement of women (031208)</td>
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<td>0.00</td>
<td>0.00</td>
<td>37,460.75 100.00%</td>
</tr>
<tr>
<td>Services to People and the Territory Directorate (6010.0003)</td>
<td>37,460.75</td>
<td>0.00</td>
<td>0.00</td>
<td>37,460.75 100.00%</td>
</tr>
<tr>
<td>Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)</td>
<td>37,460.75</td>
<td>0.00</td>
<td>0.00</td>
<td>37,460.75 100.00%</td>
</tr>
</tbody>
</table>

|                            | 20,662,457.56 | 3,977,841.19 | 192,309.20 | 16,492,307.17 | 79.82% |

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Cost Report 2016: CORPORATE REPORT
06-05-2019 11:20

29 .. 29