

Cost Report 2016

CORPORATE REPORT

SANT MARTÍ DISTRICT (1110)



SANT MARTÍ DISTRICT (1110)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	771.154,68	3,73%	37.511.611,13	1,66%	2,06%	
Depreciation	2.031.400,55	9,83%	100.913.896,40	4,47%	2,01%	
External contracts	4.493.779,38	21,75%	623.669.003,76	27,61%	0,72%	
Financial expenses	221.017,54	1,07%	22.379.623,49	0,99%	0,99%	
Grants and Transfers	2.814.181,60	13,62%	469.886.416,62	20,80%	0,60%	
Human Resources	4.542,19	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.113.928,77	5,39%	138.555.263,69	6,13%	0,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.305,23	0,01%	282.610,61	0,01%	0,46%	
Human Resources: Other social costs	7.534,08	0,04%	4.127.659,41	0,18%	0,18%	
Human Resources: Transportation of personnel	12.246,59	0,06%	714.169,80	0,03%	1,71%	
Human Resources: Wages and salaries	4.475.038,45	21,66%	527.403.930,89	23,35%	0,85%	
Leasing	498.075,33	2,41%	31.401.506,73	1,39%	1,59%	
Maintenance, repairs and conservation	1.370.960,73	6,64%	66.065.102,77	2,92%	2,08%	
Notifications	72.903,54	0,35%	6.547.782,05	0,29%	1,11%	
Other expenses	1.506.388,19	7,29%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	39.978,21	0,19%	4.751.713,21	0,21%	0,84%	
Studies and technical works	100.869,34	0,49%	13.712.072,65	0,61%	0,74%	
Supplies: Electricity	662.408,70	3,21%	24.401.482,40	1,08%	2,71%	
Supplies: Gas	59.057,87	0,29%	4.182.102,00	0,19%	1,41%	
Supplies: Other	78.524,75	0,38%	24.312.400,45	1,08%	0,32%	
Supplies: Telephone and data	264.432,62	1,28%	10.414.664,65	0,46%	2,54%	
Supplies: Water	62.729,22	0,30%	6.473.493,04	0,29%	0,97%	
	20.662.457,56	100,00%	2.258.890.172,93	100,00%		

SANT MARTÍ DISTRICT (1110)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%
-Generic processes Districts	167.258,41	0,81%	167.258,41	0,88%	100,00%	0,00	0,00%	0,00%
General Services	67.453,01	0,33%	67.453,01	0,36%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.720.839,18	32,53%	6.720.839,18	35,38%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.706.906,95	66,34%	12.040.694,70	63,38%	87,84%	1.666.212,26	100,00%	12,16%
	20.662.457,56	100,00%	18.996.245,30	100,00%	91,94%	1.666.212,26	100,00%	8,06%

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

SANT MARTÍ DISTRICT (1110)

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

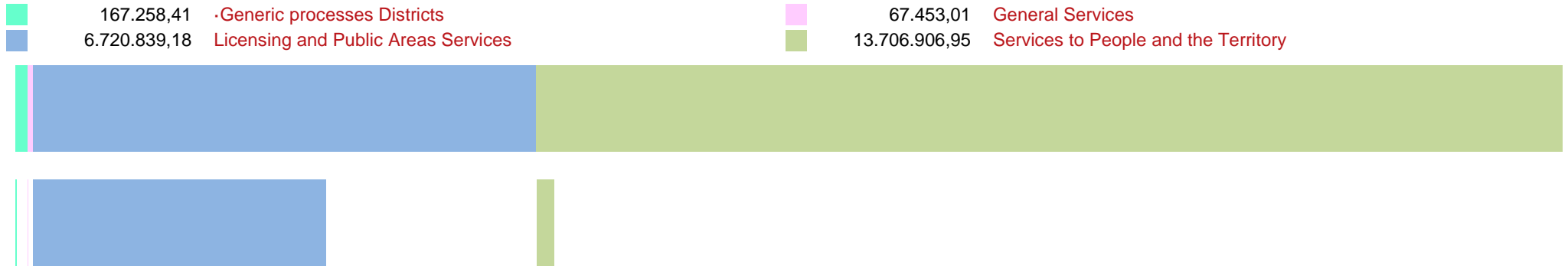
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	88,33	18.996.245,30	81,21	1.666.212,26	7,12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

*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



ALLOCATION OF INCOME

SANT MARTÍ DISTRICT (1110)

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
·Generic processes Districts	167.258,41	116.111,88	26.219,74	24.926,79	15.873,54	9,49%
General Services	67.453,01	46.826,32	10.574,06	10.052,63	4.747,79	7,04%
Licensing and Public Areas Services	6.720.839,18	4.392.105,05	1.327.116,62	1.001.617,51	3.914.610,75	58,25%
Services to People and the Territory	13.706.906,95	4.923.505,54	6.740.638,95	2.042.762,47	234.918,31	1,71%
	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
Generic processes Districts	167.258,41	116.111,88	26.219,74	24.926,79	15.873,54	9,49%
Enhancing the territory (1102)	0,00	0,00	0,00	0,00	13.744,41	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	13.744,41	
Public assistance and Communication (1101)	145.348,69	100.902,01	22.785,13	21.661,55	2.129,13	1,46%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	2.129,13	
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	100.902,01	22.785,13	21.661,55	0,00	
Work Coordination in Public Areas (1201)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
General Services	67.453,01	46.826,32	10.574,06	10.052,63	4.747,79	7,04%
Public assistance and Communication (1101)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Civil matrimonies (110103)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	4.747,79	
Amounts not assignable	0,00	0,00	0,00	0,00	4.747,79	
Licensing and Public Areas Services	6.720.839,18	4.392.105,05	1.327.116,62	1.001.617,51	3.914.610,75	58,25%
District procedures (1104)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Activity Licenses (110401)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Investment management (0116)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Coordination of investments in the territory (011602)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Operation and maintenance of public street lighting (0208)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public and ornamental street lighting (020802)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public assistance and Communication (1101)	237.830,81	155.686,20	46.700,30	35.444,31	138,25	0,06%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	141.552,49	42.460,69	32.226,56	138,25	0,06%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	14.133,72	4.239,61	3.217,75	0,00	
Public road licenses (0104)	782.740,99	512.389,35	153.698,49	116.653,15	3.711.544,48	474,17%
Activity inspections in public areas (010406)	472.327,57	309.189,91	92.745,92	70.391,74	620.065,71	131,28%
Amounts not assignable	0,00	0,00	0,00	0,00	2.411.915,98	
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	118.342,68	35.498,57	26.942,49	679.562,79	375,90%
Minor construction work licenses (010407)	125.061,80	81.866,59	24.557,05	18.638,16	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Private events in public area licenses (010404)	4.567,88	2.990,17	896,95	680,76	0,00	
Urban Planning Initiatives (0118)	126.557,09	82.845,42	24.850,66	18.861,01	69.526,02	54,94%
Listed ruin (011804)	1.588,70	1.039,98	311,96	236,77	0,00	
Processing licenses for major works (011803)	112.541,01	73.670,37	22.098,48	16.772,17	38.808,01	34,48%
Subsidiary implementation file (011802)	1.588,70	1.039,98	311,96	236,77	6.450,56	406,03%
Urban planning files and reports (011801)	10.838,68	7.095,10	2.128,28	1.615,31	24.267,45	223,90%
Urban Spaces (1204)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Work Coordination in Public Areas (1201)	372.561,18	243.369,13	73.668,66	55.523,39	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	55.686,87	16.856,61	12.704,67	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	187.682,25	56.812,05	42.818,72	0,00	
Services to People and the Territory	13.706.906,95	4.923.505,54	6.740.638,95	2.042.762,47	234.918,31	1,71%
Adolescence/Early adulthood (0308)	279.930,38	81.265,56	156.946,34	41.718,48	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	73.724,04	154.982,08	40.053,71	0,00	
Promoting young people (030809)	11.170,55	7.541,53	1.964,26	1.664,77	0,00	
Assistance for individuals and families (0313)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Social action and social integration programmes (031306)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Cultural and outreach activities (0907)	2.456.019,96	139.202,84	1.950.792,50	366.024,62	15.144,58	0,62%
Amounts not assignable	0,00	0,00	0,00	0,00	10.987,50	
Courses and workshops (090703)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Enhancing culture (090701)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Hiring areas (090702)	818.673,32	46.400,95	650.264,17	122.008,21	4.157,08	0,51%
Elderly people (0303)	1.323.716,35	450.218,92	676.221,84	197.275,58	699,99	0,05%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	372.032,79	655.857,57	180.016,28	699,99	0,06%
Promoting senior citizens (030314)	115.809,71	78.186,13	20.364,27	17.259,31	0,00	
Encouragement and promotion of practising sports (0401)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Promoting sport (040103)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Enhancing the territory (1102)	1.110.888,46	516.049,14	429.281,82	165.557,50	187.561,41	16,88%
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	278.574,25	72.557,13	61.494,27	187.561,41	45,46%
Regular contact with organisations and residents in the territory (110201)	698.262,82	237.474,89	356.724,69	104.063,23	0,00	
Family and children (0302)	1.043.077,09	605.976,17	281.649,46	155.451,46	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	555.255,55	268.438,82	144.255,07	0,00	
Promoting and getting involved with childhood (030207)	8.936,44	6.033,22	1.571,41	1.331,81	0,00	
Promoting childhood and adolescence (030206)	66.191,21	44.687,40	11.639,23	9.864,58	0,00	
Festivals (0903)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
District festivals (090302)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
Libraries (0908)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Activities and coordination of libraries (090801)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Miscellany (1199)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Center equated to Organization point (119902)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Multiculturalism and immigration (0306)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Social advancement of immigration (030610)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Promoting cultural activities (0901)	139.594,67	94.243,97	24.546,68	20.804,02	0,00	
Promoting dance (090104)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting heritage, memory and history (090107)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting literature (090106)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting music (090102)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting scientific and technological innovation (090109)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the circus (090103)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the cultural sector (090101)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the performing arts (090110)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the theatre (090105)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting traditional culture (090108)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the city's economy (1006)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Support for commerce and tourism (100603)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Promotion services and support for people with disabilities (0317)	34.586,14	23.350,00	6.081,71	5.154,43	0,00	
Assistance in early care (031703)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Job placement (031702)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Promotion services (031701)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Specialist transport (031704)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Public assistance and Communication (1101)	264.419,42	124.992,42	100.020,14	39.406,85	1.169,14	0,44%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	948,59	22.735,32	4.147,81	1.169,14	4,20%
Civil matrimonies (110103)	27.831,71	948,59	22.735,32	4.147,81	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	123.095,25	54.549,50	31.111,24	0,00	
Sport Facilities Management (0403)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Municipal sports centres (040301)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Training Activities (0806)	246.816,01	166.631,87	43.400,75	36.783,39	2.263,19	0,92%
Courses and workshops (080601)	61.704,00	41.657,97	10.850,19	9.195,85	2.263,19	3,67%
Environmental education (080602)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Innovation and technology (080603)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Open courtyards (080604)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Urban Spaces (1204)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Women (0312)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
Social advancement of women (031208)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	9.478.548,79	8.104.549,37	3.079.359,40	4.170.150,39	20,18%
Generic processes Districts	167.258,41	116.111,88	26.219,74	24.926,79	15.873,54	9,49%
Enhancing the territory (1102)	0,00	0,00	0,00	0,00	13.744,41	
Regular contact with organisations and residents in the territory (110201)	0,00	0,00	0,00	0,00	13.744,41	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	13.744,41	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	13.744,41	
Public assistance and Communication (1101)	145.348,69	100.902,01	22.785,13	21.661,55	2.129,13	1,46%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	0,00	0,00	0,00	2.129,13	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	2.129,13	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	2.129,13	
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	100.902,01	22.785,13	21.661,55	0,00	
General Services Directorate (6010.0002)	145.348,69	100.902,01	22.785,13	21.661,55	0,00	
Communication (6010.000202)	145.348,69	100.902,01	22.785,13	21.661,55	0,00	
Work Coordination in Public Areas (1201)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
General Services Directorate (6010.0002)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
Internal Resources Department (6010.000201)	21.909,72	15.209,87	3.434,61	3.265,24	0,00	
General Services	67.453,01	46.826,32	10.574,06	10.052,63	4.747,79	7,04%
Public assistance and Communication (1101)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Civil matrimonies (110103)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
General Services Directorate (6010.0002)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Legal Services Department (6010.000203)	67.453,01	46.826,32	10.574,06	10.052,63	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	4.747,79	
Amounts not assignable	0,00	0,00	0,00	0,00	4.747,79	
General Services Directorate (6010.0002)	0,00	0,00	0,00	0,00	4.747,79	
Legal Services Department (6010.000203)	0,00	0,00	0,00	0,00	4.747,79	
Licensing and Public Areas Services	6.720.839,18	4.392.105,05	1.327.116,62	1.001.617,51	3.914.610,75	58,25%
District procedures (1104)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Activity Licenses (110401)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Licenses and Public Areas Services Directorate (6010.0004)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Inspections Department (6010.000402)	184.911,66	121.044,85	36.309,13	27.557,68	133.402,00	72,14%
Investment management (0116)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Coordination of investments in the territory (011602)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Public Works and Maintenance Department (6010.000401)	13.713,71	8.958,24	2.711,69	2.043,78	0,00	
Operation and maintenance of public street lighting (0208)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public and ornamental street lighting (020802)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public Works and Maintenance Department (6010.000401)	1.905.769,08	1.244.910,59	376.838,65	284.019,84	0,00	
Public assistance and Communication (1101)	237.830,81	155.686,20	46.700,30	35.444,31	138,25	0,06%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	141.552,49	42.460,69	32.226,56	138,25	0,06%
Licenses and Public Areas Services Directorate (6010.0004)	216.239,73	141.552,49	42.460,69	32.226,56	138,25	0,06%
Licenses and Inspections Department (6010.000402)	216.239,73	141.552,49	42.460,69	32.226,56	138,25	0,06%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	14.133,72	4.239,61	3.217,75	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	21.591,08	14.133,72	4.239,61	3.217,75	0,00	
Licenses and Inspections Department (6010.000402)	21.591,08	14.133,72	4.239,61	3.217,75	0,00	
Public road licenses (0104)	782.740,99	512.389,35	153.698,49	116.653,15	3.711.544,48	474,17%
Activity inspections in public areas (010406)	472.327,57	309.189,91	92.745,92	70.391,74	620.065,71	131,28%
Licenses and Public Areas Services Directorate (6010.0004)	472.327,57	309.189,91	92.745,92	70.391,74	620.065,71	131,28%
Licenses and Inspections Department (6010.000402)	472.327,57	309.189,91	92.745,92	70.391,74	620.065,71	131,28%
Amounts not assignable	0,00	0,00	0,00	0,00	2.411.915,98	
Licenses and Public Areas Services Directorate (6010.0004)	0,00	0,00	0,00	0,00	2.411.915,98	
Licenses and Inspections Department (6010.000402)	0,00	0,00	0,00	0,00	2.411.915,98	
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	118.342,68	35.498,57	26.942,49	679.562,79	375,90%
Licenses and Public Areas Services Directorate (6010.0004)	180.783,74	118.342,68	35.498,57	26.942,49	679.562,79	375,90%
Licenses and Inspections Department (6010.000402)	180.783,74	118.342,68	35.498,57	26.942,49	679.562,79	375,90%
Minor construction work licenses (010407)	125.061,80	81.866,59	24.557,05	18.638,16	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	125.061,80	81.866,59	24.557,05	18.638,16	0,00	
Licenses and Inspections Department (6010.000402)	125.061,80	81.866,59	24.557,05	18.638,16	0,00	
Private events in public area licenses (010404)	4.567,88	2.990,17	896,95	680,76	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	4.567,88	2.990,17	896,95	680,76	0,00	
Licenses and Inspections Department (6010.000402)	4.567,88	2.990,17	896,95	680,76	0,00	
Urban Planning Initiatives (0118)	126.557,09	82.845,42	24.850,66	18.861,01	69.526,02	54,94%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Listed ruin (011804)	1.588,70	1.039,98	311,96	236,77	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	1.588,70	1.039,98	311,96	236,77	0,00	
Licenses and Inspections Department (6010.000402)	1.588,70	1.039,98	311,96	236,77	0,00	
Processing licenses for major works (011803)	112.541,01	73.670,37	22.098,48	16.772,17	38.808,01	34,48%
Licenses and Public Areas Services Directorate (6010.0004)	112.541,01	73.670,37	22.098,48	16.772,17	38.808,01	34,48%
Licenses and Inspections Department (6010.000402)	112.541,01	73.670,37	22.098,48	16.772,17	38.808,01	34,48%
Subsidiary implementation file (011802)	1.588,70	1.039,98	311,96	236,77	6.450,56	406,03%
Licenses and Public Areas Services Directorate (6010.0004)	1.588,70	1.039,98	311,96	236,77	6.450,56	406,03%
Licenses and Inspections Department (6010.000402)	1.588,70	1.039,98	311,96	236,77	6.450,56	406,03%
Urban planning files and reports (011801)	10.838,68	7.095,10	2.128,28	1.615,31	24.267,45	223,90%
Licenses and Public Areas Services Directorate (6010.0004)	10.838,68	7.095,10	2.128,28	1.615,31	24.267,45	223,90%
Licenses and Inspections Department (6010.000402)	10.838,68	7.095,10	2.128,28	1.615,31	24.267,45	223,90%
Urban Spaces (1204)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Public Works and Maintenance Department (6010.000401)	3.096.754,67	2.022.901,27	612.339,06	461.514,35	0,00	
Work Coordination in Public Areas (1201)	372.561,18	243.369,13	73.668,66	55.523,39	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	55.686,87	16.856,61	12.704,67	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	85.248,15	55.686,87	16.856,61	12.704,67	0,00	
Public Works and Maintenance Department (6010.000401)	85.248,15	55.686,87	16.856,61	12.704,67	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	187.682,25	56.812,05	42.818,72	0,00	
Licenses and Public Areas Services Directorate (6010.0004)	287.313,03	187.682,25	56.812,05	42.818,72	0,00	
Public Works and Maintenance Department (6010.000401)	287.313,03	187.682,25	56.812,05	42.818,72	0,00	
Services to People and the Territory	13.706.906,95	4.923.505,54	6.740.638,95	2.042.762,47	234.918,31	1,71%
Adolescence/Early adulthood (0308)	279.930,38	81.265,56	156.946,34	41.718,48	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	73.724,04	154.982,08	40.053,71	0,00	
Services to People and the Territory Directorate (6010.0003)	268.759,83	73.724,04	154.982,08	40.053,71	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6010.000312)	268.759,83	73.724,04	154.982,08	40.053,71	0,00	
Promoting young people (030809)	11.170,55	7.541,53	1.964,26	1.664,77	0,00	
Services to People and the Territory Directorate (6010.0003)	11.170,55	7.541,53	1.964,26	1.664,77	0,00	
Services to People and the Territory Directorate (6010.0003)	11.170,55	7.541,53	1.964,26	1.664,77	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance for individuals and families (0313)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Social action and social integration programmes (031306)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Services to People and the Territory Directorate (6010.0003)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Neighbourhood centre (6010.000302)	585.904,05	395.558,99	103.026,84	87.318,23	0,00	
Cultural and outreach activities (0907)	2.456.019,96	139.202,84	1.950.792,50	366.024,62	15.144,58	0,62%
Amounts not assignable	0,00	0,00	0,00	0,00	10.987,50	
Services to People and the Territory Directorate (6010.0003)	0,00	0,00	0,00	0,00	10.987,50	
Civic centre (6010.000303)	0,00	0,00	0,00	0,00	10.987,50	
Courses and workshops (090703)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Services to People and the Territory Directorate (6010.0003)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Services to People and the Territory Directorate (6010.0003)	64.121,66	43.290,20	11.275,31	9.556,16	0,00	
Civic centre (6010.000303)	754.551,65	3.110,75	638.988,85	112.452,05	0,00	
Enhancing culture (090701)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Services to People and the Territory Directorate (6010.0003)	818.673,32	46.400,95	650.264,17	122.008,21	0,00	
Services to People and the Territory Directorate (6010.0003)	64.121,66	43.290,20	11.275,31	9.556,16	0,00	
Civic centre (6010.000303)	754.551,65	3.110,75	638.988,85	112.452,05	0,00	
Hiring areas (090702)	818.673,32	46.400,95	650.264,17	122.008,21	4.157,08	0,51%
Services to People and the Territory Directorate (6010.0003)	818.673,32	46.400,95	650.264,17	122.008,21	4.157,08	0,51%
Services to People and the Territory Directorate (6010.0003)	64.121,66	43.290,20	11.275,31	9.556,16	0,00	
Civic centre (6010.000303)	754.551,65	3.110,75	638.988,85	112.452,05	4.157,08	0,55%
Elderly people (0303)	1.323.716,35	450.218,92	676.221,84	197.275,58	699,99	0,05%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	372.032,79	655.857,57	180.016,28	699,99	0,06%
Services to People and the Territory Directorate (6010.0003)	1.207.906,64	372.032,79	655.857,57	180.016,28	699,99	0,06%
Services to People and the Territory Directorate (6010.0003)	29.612,20	19.991,96	5.207,08	4.413,15	0,00	
Facilities for senior citizens (6010.000310)	1.178.294,44	352.040,83	650.650,49	175.603,12	699,99	0,06%
Promoting senior citizens (030314)	115.809,71	78.186,13	20.364,27	17.259,31	0,00	
Services to People and the Territory Directorate (6010.0003)	115.809,71	78.186,13	20.364,27	17.259,31	0,00	
Services to People and the Territory Directorate (6010.0003)	115.809,71	78.186,13	20.364,27	17.259,31	0,00	
Encouragement and promotion of practising sports (0401)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Promoting sport (040103)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Services to People and the Territory Directorate (6010.0003)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Services to People and the Territory Directorate (6010.0003)	128.903,87	87.026,34	22.666,78	19.210,75	0,00	
Enhancing the territory (1102)	1.110.888,46	516.049,14	429.281,82	165.557,50	187.561,41	16,88%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	278.574,25	72.557,13	61.494,27	187.561,41	45,46%
Services to People and the Territory Directorate (6010.0003)	412.625,64	278.574,25	72.557,13	61.494,27	187.561,41	45,46%
Services to People and the Territory Directorate (6010.0003)	412.625,64	278.574,25	72.557,13	61.494,27	187.561,41	45,46%
Regular contact with organisations and residents in the territory (110201)	698.262,82	237.474,89	356.724,69	104.063,23	0,00	
Services to People and the Territory Directorate (6010.0003)	698.262,82	237.474,89	356.724,69	104.063,23	0,00	
Services to People and the Territory Directorate (6010.0003)	305.331,60	206.137,27	53.690,28	45.504,06	0,00	
Facilities for associations and other entities (6010.000309)	392.931,21	31.337,63	303.034,41	58.559,17	0,00	
Family and children (0302)	1.043.077,09	605.976,17	281.649,46	155.451,46	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	555.255,55	268.438,82	144.255,07	0,00	
Services to People and the Territory Directorate (6010.0003)	967.949,44	555.255,55	268.438,82	144.255,07	0,00	
Facilities for children and adolescents (6010.000311)	967.949,44	555.255,55	268.438,82	144.255,07	0,00	
Promoting and getting involved with childhood (030207)	8.936,44	6.033,22	1.571,41	1.331,81	0,00	
Services to People and the Territory Directorate (6010.0003)	8.936,44	6.033,22	1.571,41	1.331,81	0,00	
Services to People and the Territory Directorate (6010.0003)	8.936,44	6.033,22	1.571,41	1.331,81	0,00	
Promoting childhood and adolescence (030206)	66.191,21	44.687,40	11.639,23	9.864,58	0,00	
Services to People and the Territory Directorate (6010.0003)	66.191,21	44.687,40	11.639,23	9.864,58	0,00	
Services to People and the Territory Directorate (6010.0003)	66.191,21	44.687,40	11.639,23	9.864,58	0,00	
Festivals (0903)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
District festivals (090302)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
Services to People and the Territory Directorate (6010.0003)	1.036.595,42	667.606,96	214.502,97	154.485,49	0,00	
Services to People and the Territory Directorate (6010.0003)	986.325,10	665.893,60	173.437,88	146.993,62	0,00	
Municipal Building (6010.000305)	50.270,32	1.713,36	41.065,09	7.491,87	0,00	
Libraries (0908)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Activities and coordination of libraries (090801)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Services to People and the Territory Directorate (6010.0003)	1.118.701,84	39.199,70	912.780,20	166.721,94	0,00	
Services to People and the Territory Directorate (6010.0003)	9.005,58	6.079,90	1.583,56	1.342,12	0,00	
Library (6010.000301)	1.109.696,26	33.119,80	911.196,63	165.379,82	0,00	
Miscellany (1199)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Center equated to Organization point (119902)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Services to People and the Territory Directorate (6010.0003)	1.874.104,20	1.265.256,24	329.547,19	279.300,77	0,00	
Cultural Facility (6010.000306)	367.443,34	248.070,50	64.612,16	54.760,67	0,00	
Educational Facility (6010.000307)	91.682,11	61.896,96	16.121,61	13.663,53	0,00	
Neighbourhood centre (6010.000302)	978.464,56	660.586,74	172.055,67	145.822,15	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Others (6010.000315)	182.934,87	123.504,07	32.167,73	27.263,08	0,00	
Social services centre (6010.000304)	253.579,33	171.197,96	44.590,03	37.791,34	0,00	
Multiculturalism and immigration (0306)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Social advancement of immigration (030610)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Services to People and the Territory Directorate (6010.0003)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Services to People and the Territory Directorate (6010.0003)	15.076,03	10.178,22	2.651,01	2.246,81	0,00	
Promoting cultural activities (0901)	139.594,67	94.243,97	24.546,68	20.804,02	0,00	
Promoting dance (090104)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting heritage, memory and history (090107)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting literature (090106)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting music (090102)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting scientific and technological innovation (090109)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the circus (090103)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the cultural sector (090101)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the performing arts (090110)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the theatre (090105)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting traditional culture (090108)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Services to People and the Territory Directorate (6010.0003)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Cultural Facility (6010.000306)	13.959,47	9.424,40	2.454,67	2.080,40	0,00	
Promoting the city's economy (1006)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Support for commerce and tourism (100603)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Services to People and the Territory Directorate (6010.0003)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Services to People and the Territory Directorate (6010.0003)	265.964,04	179.559,20	46.767,78	39.637,05	0,00	
Promotion services and support for people with disabilities (0317)	34.586,14	23.350,00	6.081,71	5.154,43	0,00	
Assistance in early care (031703)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Job placement (031702)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Promotion services (031701)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Specialist transport (031704)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Services to People and the Territory Directorate (6010.0003)	8.646,54	5.837,50	1.520,43	1.288,61	0,00	
Public assistance and Communication (1101)	264.419,42	124.992,42	100.020,14	39.406,85	1.169,14	0,44%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	948,59	22.735,32	4.147,81	1.169,14	4,20%
Services to People and the Territory Directorate (6010.0003)	27.831,71	948,59	22.735,32	4.147,81	1.169,14	4,20%
Library (6010.000301)	0,00	0,00	0,00	0,00	1.169,14	
Municipal Building (6010.000305)	27.831,71	948,59	22.735,32	4.147,81	0,00	
Civil matrimonies (110103)	27.831,71	948,59	22.735,32	4.147,81	0,00	
Services to People and the Territory Directorate (6010.0003)	27.831,71	948,59	22.735,32	4.147,81	0,00	
Municipal Building (6010.000305)	27.831,71	948,59	22.735,32	4.147,81	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	123.095,25	54.549,50	31.111,24	0,00	
Services to People and the Territory Directorate (6010.0003)	208.755,99	123.095,25	54.549,50	31.111,24	0,00	
Services to People and the Territory Directorate (6010.0003)	180.924,28	122.146,66	31.814,18	26.963,44	0,00	
Municipal Building (6010.000305)	27.831,71	948,59	22.735,32	4.147,81	0,00	
Sport Facilities Management (0403)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Municipal sports centres (040301)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Services to People and the Territory Directorate (6010.0003)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Sports facility (6010.000308)	1.676.908,12	5.827,58	1.421.168,22	249.912,32	28.080,00	1,67%
Training Activities (0806)	246.816,01	166.631,87	43.400,75	36.783,39	2.263,19	0,92%
Courses and workshops (080601)	61.704,00	41.657,97	10.850,19	9.195,85	2.263,19	3,67%
Services to People and the Territory Directorate (6010.0003)	61.704,00	41.657,97	10.850,19	9.195,85	2.263,19	3,67%
Educational Facility (6010.000307)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Facilities for children and adolescents (6010.000311)	0,00	0,00	0,00	0,00	2.263,19	
Environmental education (080602)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Services to People and the Territory Directorate (6010.0003)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Educational Facility (6010.000307)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Innovation and technology (080603)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Services to People and the Territory Directorate (6010.0003)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Educational Facility (6010.000307)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Open courtyards (080604)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Services to People and the Territory Directorate (6010.0003)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Educational Facility (6010.000307)	61.704,00	41.657,97	10.850,19	9.195,85	0,00	
Urban Spaces (1204)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Services to People and the Territory Directorate (6010.0003)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Services to People and the Territory Directorate (6010.0003)	68.240,15	46.070,69	11.999,52	10.169,94	0,00	
Women (0312)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
Social advancement of women (031208)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
Services to People and the Territory Directorate (6010.0003)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)	37.460,75	25.290,72	6.587,19	5.582,84	0,00	
	20.662.457,56	9.478.548,79	8.104.549,37	20.662.457,56	4.170.150,39	20,18%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
·Generic processes Districts	167.258,41	15.873,54	0,00	151.384,87	90,51%
Enhancing the territory (1102)	0,00	13.744,41	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	0,00	13.744,41	0,00	0,00	0,00%
Public assistance and Communication (1101)	145.348,69	2.129,13	0,00	143.219,56	98,54%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	2.129,13	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	0,00	0,00	145.348,69	100,00%
Work Coordination in Public Areas (1201)	21.909,72	0,00	0,00	21.909,72	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	0,00	0,00	21.909,72	100,00%
General Services	67.453,01	0,00	4.747,79	62.705,22	92,96%
Public assistance and Communication (1101)	67.453,01	0,00	0,00	67.453,01	100,00%
Civil matrimonies (110103)	67.453,01	0,00	0,00	67.453,01	100,00%
Urban Spaces (1204)	0,00	0,00	4.747,79	0,00	0,00%
Amounts not assignable	0,00	0,00	4.747,79	0,00	0,00%
Licensing and Public Areas Services	6.720.839,18	3.914.610,75	0,00	2.806.228,43	41,75%
District procedures (1104)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Activity Licenses (110401)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Investment management (0116)	13.713,71	0,00	0,00	13.713,71	100,00%
Coordination of investments in the territory (011602)	13.713,71	0,00	0,00	13.713,71	100,00%
Operation and maintenance of public street lighting (0208)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public and ornamental street lighting (020802)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public assistance and Communication (1101)	237.830,81	138,25	0,00	237.692,56	99,94%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	138,25	0,00	216.101,48	99,94%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	0,00	0,00	21.591,08	100,00%
Public road licenses (0104)	782.740,99	3.711.544,48	0,00	0,00	0,00%
Activity inspections in public areas (010406)	472.327,57	620.065,71	0,00	0,00	0,00%
Amounts not assignable	0,00	2.411.915,98	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	679.562,79	0,00	0,00	0,00%
Minor construction work licenses (010407)	125.061,80	0,00	0,00	125.061,80	100,00%
Private events in public area licenses (010404)	4.567,88	0,00	0,00	4.567,88	100,00%
Urban Planning Initiatives (0118)	126.557,09	69.526,02	0,00	57.031,07	45,06%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Listed ruin (011804)	1.588,70	0,00	0,00	1.588,70	100,00%
Processing licenses for major works (011803)	112.541,01	38.808,01	0,00	73.733,00	65,52%
Subsidiary implementation file (011802)	1.588,70	6.450,56	0,00	0,00	0,00%
Urban planning files and reports (011801)	10.838,68	24.267,45	0,00	0,00	0,00%
Urban Spaces (1204)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Work Coordination in Public Areas (1201)	372.561,18	0,00	0,00	372.561,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	0,00	0,00	85.248,15	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	0,00	0,00	287.313,03	100,00%
Services to People and the Territory	13.706.906,95	47.356,90	187.561,41	13.471.988,64	98,29%
Adolescence/Early adulthood (0308)	279.930,38	0,00	0,00	279.930,38	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	0,00	0,00	268.759,83	100,00%
Promoting young people (030809)	11.170,55	0,00	0,00	11.170,55	100,00%
Assistance for individuals and families (0313)	585.904,05	0,00	0,00	585.904,05	100,00%
Social action and social integration programmes (031306)	585.904,05	0,00	0,00	585.904,05	100,00%
Cultural and outreach activities (0907)	2.456.019,96	15.144,58	0,00	2.440.875,38	99,38%
Amounts not assignable	0,00	10.987,50	0,00	0,00	0,00%
Courses and workshops (090703)	818.673,32	0,00	0,00	818.673,32	100,00%
Enhancing culture (090701)	818.673,32	0,00	0,00	818.673,32	100,00%
Hiring areas (090702)	818.673,32	4.157,08	0,00	814.516,24	99,49%
Elderly people (0303)	1.323.716,35	699,99	0,00	1.323.016,36	99,95%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	699,99	0,00	1.207.206,65	99,94%
Promoting senior citizens (030314)	115.809,71	0,00	0,00	115.809,71	100,00%
Encouragement and promotion of practising sports (0401)	128.903,87	0,00	0,00	128.903,87	100,00%
Promoting sport (040103)	128.903,87	0,00	0,00	128.903,87	100,00%
Enhancing the territory (1102)	1.110.888,46	0,00	187.561,41	923.327,05	83,12%
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	0,00	187.561,41	225.064,23	54,54%
Regular contact with organisations and residents in the territory (110201)	698.262,82	0,00	0,00	698.262,82	100,00%
Family and children (0302)	1.043.077,09	0,00	0,00	1.043.077,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	0,00	0,00	967.949,44	100,00%
Promoting and getting involved with childhood (030207)	8.936,44	0,00	0,00	8.936,44	100,00%
Promoting childhood and adolescence (030206)	66.191,21	0,00	0,00	66.191,21	100,00%
Festivals (0903)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%
District festivals (090302)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%

SANT MARTÍ DISTRICT (1110)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Libraries (0908)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Activities and coordination of libraries (090801)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Miscellany (1199)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Center equated to Organization point (119902)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Multiculturalism and immigration (0306)	15.076,03	0,00	0,00	15.076,03	100,00%
Social advancement of immigration (030610)	15.076,03	0,00	0,00	15.076,03	100,00%
Promoting cultural activities (0901)	139.594,67	0,00	0,00	139.594,67	100,00%
Promoting dance (090104)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting heritage, memory and history (090107)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting literature (090106)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting music (090102)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting scientific and technological innovation (090109)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the circus (090103)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the cultural sector (090101)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the performing arts (090110)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the theatre (090105)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting traditional culture (090108)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the city's economy (1006)	265.964,04	0,00	0,00	265.964,04	100,00%
Support for commerce and tourism (100603)	265.964,04	0,00	0,00	265.964,04	100,00%
Promotion services and support for people with disabilities (0317)	34.586,14	0,00	0,00	34.586,14	100,00%
Assistance in early care (031703)	8.646,54	0,00	0,00	8.646,54	100,00%
Job placement (031702)	8.646,54	0,00	0,00	8.646,54	100,00%
Promotion services (031701)	8.646,54	0,00	0,00	8.646,54	100,00%
Specialist transport (031704)	8.646,54	0,00	0,00	8.646,54	100,00%
Public assistance and Communication (1101)	264.419,42	1.169,14	0,00	263.250,28	99,56%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	1.169,14	0,00	26.662,57	95,80%
Civil matrimonies (110103)	27.831,71	0,00	0,00	27.831,71	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	0,00	0,00	208.755,99	100,00%
Sport Facilities Management (0403)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Municipal sports centres (040301)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Training Activities (0806)	246.816,01	2.263,19	0,00	244.552,82	99,08%
Courses and workshops (080601)	61.704,00	2.263,19	0,00	59.440,81	96,33%
Environmental education (080602)	61.704,00	0,00	0,00	61.704,00	100,00%
Innovation and technology (080603)	61.704,00	0,00	0,00	61.704,00	100,00%

SANT MARTÍ DISTRICT (1110)

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Open courtyards (080604)	61.704,00	0,00	0,00	61.704,00	100,00%
Urban Spaces (1204)	68.240,15	0,00	0,00	68.240,15	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	0,00	0,00	68.240,15	100,00%
Women (0312)	37.460,75	0,00	0,00	37.460,75	100,00%
Social advancement of women (031208)	37.460,75	0,00	0,00	37.460,75	100,00%
	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
District Manager's Office 10 Sant Martí (6010)	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%
·Generic processes Districts	167.258,41	15.873,54	0,00	151.384,87	90,51%
Enhancing the territory (1102)	0,00	13.744,41	0,00	0,00	0,00%
Regular contact with organisations and residents in the territory (110201)	0,00	13.744,41	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	13.744,41	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	13.744,41	0,00	0,00	0,00%
Public assistance and Communication (1101)	145.348,69	2.129,13	0,00	143.219,56	98,54%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	0,00	2.129,13	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	2.129,13	0,00	0,00	0,00%
General Services Directorate (6010.0002)	0,00	2.129,13	0,00	0,00	0,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	145.348,69	0,00	0,00	145.348,69	100,00%
General Services Directorate (6010.0002)	145.348,69	0,00	0,00	145.348,69	100,00%
Communication (6010.000202)	145.348,69	0,00	0,00	145.348,69	100,00%
Work Coordination in Public Areas (1201)	21.909,72	0,00	0,00	21.909,72	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	21.909,72	0,00	0,00	21.909,72	100,00%
General Services Directorate (6010.0002)	21.909,72	0,00	0,00	21.909,72	100,00%
Internal Resources Department (6010.000201)	21.909,72	0,00	0,00	21.909,72	100,00%
General Services	67.453,01	0,00	4.747,79	62.705,22	92,96%
Public assistance and Communication (1101)	67.453,01	0,00	0,00	67.453,01	100,00%
Civil matrimonies (110103)	67.453,01	0,00	0,00	67.453,01	100,00%
General Services Directorate (6010.0002)	67.453,01	0,00	0,00	67.453,01	100,00%
Legal Services Department (6010.000203)	67.453,01	0,00	0,00	67.453,01	100,00%
Urban Spaces (1204)	0,00	0,00	4.747,79	0,00	0,00%
Amounts not assignable	0,00	0,00	4.747,79	0,00	0,00%
General Services Directorate (6010.0002)	0,00	0,00	4.747,79	0,00	0,00%
Legal Services Department (6010.000203)	0,00	0,00	4.747,79	0,00	0,00%
Licensing and Public Areas Services	6.720.839,18	3.914.610,75	0,00	2.806.228,43	41,75%
District procedures (1104)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Activity Licenses (110401)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Licenses and Public Areas Services Directorate (6010.0004)	184.911,66	133.402,00	0,00	51.509,66	27,86%
Licenses and Inspections Department (6010.000402)	184.911,66	133.402,00	0,00	51.509,66	27,86%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Investment management (0116)	13.713,71	0,00	0,00	13.713,71	100,00%
Coordination of investments in the territory (011602)	13.713,71	0,00	0,00	13.713,71	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	13.713,71	0,00	0,00	13.713,71	100,00%
Public Works and Maintenance Department (6010.000401)	13.713,71	0,00	0,00	13.713,71	100,00%
Operation and maintenance of public street lighting (0208)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public and ornamental street lighting (020802)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public Works and Maintenance Department (6010.000401)	1.905.769,08	0,00	0,00	1.905.769,08	100,00%
Public assistance and Communication (1101)	237.830,81	138,25	0,00	237.692,56	99,94%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	216.239,73	138,25	0,00	216.101,48	99,94%
Licenses and Public Areas Services Directorate (6010.0004)	216.239,73	138,25	0,00	216.101,48	99,94%
Licenses and Inspections Department (6010.000402)	216.239,73	138,25	0,00	216.101,48	99,94%
Management of complaints, incidents and suggestions (IRIS) (110101)	21.591,08	0,00	0,00	21.591,08	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	21.591,08	0,00	0,00	21.591,08	100,00%
Licenses and Inspections Department (6010.000402)	21.591,08	0,00	0,00	21.591,08	100,00%
Public road licenses (0104)	782.740,99	3.711.544,48	0,00	0,00	0,00%
Activity inspections in public areas (010406)	472.327,57	620.065,71	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	472.327,57	620.065,71	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	472.327,57	620.065,71	0,00	0,00	0,00%
Amounts not assignable	0,00	2.411.915,98	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	0,00	2.411.915,98	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	0,00	2.411.915,98	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	180.783,74	679.562,79	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	180.783,74	679.562,79	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	180.783,74	679.562,79	0,00	0,00	0,00%
Minor construction work licenses (010407)	125.061,80	0,00	0,00	125.061,80	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	125.061,80	0,00	0,00	125.061,80	100,00%
Licenses and Inspections Department (6010.000402)	125.061,80	0,00	0,00	125.061,80	100,00%
Private events in public area licenses (010404)	4.567,88	0,00	0,00	4.567,88	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	4.567,88	0,00	0,00	4.567,88	100,00%
Licenses and Inspections Department (6010.000402)	4.567,88	0,00	0,00	4.567,88	100,00%
Urban Planning Initiatives (0118)	126.557,09	69.526,02	0,00	57.031,07	45,06%
Listed ruin (011804)	1.588,70	0,00	0,00	1.588,70	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.588,70	0,00	0,00	1.588,70	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Licenses and Inspections Department (6010.000402)	1.588,70	0,00	0,00	1.588,70	100,00%
Processing licenses for major works (011803)	112.541,01	38.808,01	0,00	73.733,00	65,52%
Licenses and Public Areas Services Directorate (6010.0004)	112.541,01	38.808,01	0,00	73.733,00	65,52%
Licenses and Inspections Department (6010.000402)	112.541,01	38.808,01	0,00	73.733,00	65,52%
Subsidiary implementation file (011802)	1.588,70	6.450,56	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	1.588,70	6.450,56	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	1.588,70	6.450,56	0,00	0,00	0,00%
Urban planning files and reports (011801)	10.838,68	24.267,45	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6010.0004)	10.838,68	24.267,45	0,00	0,00	0,00%
Licenses and Inspections Department (6010.000402)	10.838,68	24.267,45	0,00	0,00	0,00%
Urban Spaces (1204)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Public Works and Maintenance Department (6010.000401)	3.096.754,67	0,00	0,00	3.096.754,67	100,00%
Work Coordination in Public Areas (1201)	372.561,18	0,00	0,00	372.561,18	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	85.248,15	0,00	0,00	85.248,15	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	85.248,15	0,00	0,00	85.248,15	100,00%
Public Works and Maintenance Department (6010.000401)	85.248,15	0,00	0,00	85.248,15	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	287.313,03	0,00	0,00	287.313,03	100,00%
Licenses and Public Areas Services Directorate (6010.0004)	287.313,03	0,00	0,00	287.313,03	100,00%
Public Works and Maintenance Department (6010.000401)	287.313,03	0,00	0,00	287.313,03	100,00%
Services to People and the Territory	13.706.906,95	47.356,90	187.561,41	13.471.988,64	98,29%
Adolescence/Early adulthood (0308)	279.930,38	0,00	0,00	279.930,38	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.759,83	0,00	0,00	268.759,83	100,00%
Services to People and the Territory Directorate (6010.0003)	268.759,83	0,00	0,00	268.759,83	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6010.000312)	268.759,83	0,00	0,00	268.759,83	100,00%
Promoting young people (030809)	11.170,55	0,00	0,00	11.170,55	100,00%
Services to People and the Territory Directorate (6010.0003)	11.170,55	0,00	0,00	11.170,55	100,00%
Services to People and the Territory Directorate (6010.0003)	11.170,55	0,00	0,00	11.170,55	100,00%
Assistance for individuals and families (0313)	585.904,05	0,00	0,00	585.904,05	100,00%
Social action and social integration programmes (031306)	585.904,05	0,00	0,00	585.904,05	100,00%
Services to People and the Territory Directorate (6010.0003)	585.904,05	0,00	0,00	585.904,05	100,00%
Neighbourhood centre (6010.000302)	585.904,05	0,00	0,00	585.904,05	100,00%
Cultural and outreach activities (0907)	2.456.019,96	15.144,58	0,00	2.440.875,38	99,38%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Amounts not assignable	0,00	10.987,50	0,00	0,00	0,00%
Services to People and the Territory Directorate (6010.0003)	0,00	10.987,50	0,00	0,00	0,00%
Civic centre (6010.000303)	0,00	10.987,50	0,00	0,00	0,00%
Courses and workshops (090703)	818.673,32	0,00	0,00	818.673,32	100,00%
Services to People and the Territory Directorate (6010.0003)	818.673,32	0,00	0,00	818.673,32	100,00%
Services to People and the Territory Directorate (6010.0003)	64.121,66	0,00	0,00	64.121,66	100,00%
Civic centre (6010.000303)	754.551,65	0,00	0,00	754.551,65	100,00%
Enhancing culture (090701)	818.673,32	0,00	0,00	818.673,32	100,00%
Services to People and the Territory Directorate (6010.0003)	818.673,32	0,00	0,00	818.673,32	100,00%
Services to People and the Territory Directorate (6010.0003)	64.121,66	0,00	0,00	64.121,66	100,00%
Civic centre (6010.000303)	754.551,65	0,00	0,00	754.551,65	100,00%
Hiring areas (090702)	818.673,32	4.157,08	0,00	814.516,24	99,49%
Services to People and the Territory Directorate (6010.0003)	818.673,32	4.157,08	0,00	814.516,24	99,49%
Services to People and the Territory Directorate (6010.0003)	64.121,66	0,00	0,00	64.121,66	100,00%
Civic centre (6010.000303)	754.551,65	4.157,08	0,00	750.394,57	99,45%
Elderly people (0303)	1.323.716,35	699,99	0,00	1.323.016,36	99,95%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.906,64	699,99	0,00	1.207.206,65	99,94%
Services to People and the Territory Directorate (6010.0003)	1.207.906,64	699,99	0,00	1.207.206,65	99,94%
Services to People and the Territory Directorate (6010.0003)	29.612,20	0,00	0,00	29.612,20	100,00%
Facilities for senior citizens (6010.000310)	1.178.294,44	699,99	0,00	1.177.594,45	99,94%
Promoting senior citizens (030314)	115.809,71	0,00	0,00	115.809,71	100,00%
Services to People and the Territory Directorate (6010.0003)	115.809,71	0,00	0,00	115.809,71	100,00%
Services to People and the Territory Directorate (6010.0003)	115.809,71	0,00	0,00	115.809,71	100,00%
Encouragement and promotion of practising sports (0401)	128.903,87	0,00	0,00	128.903,87	100,00%
Promoting sport (040103)	128.903,87	0,00	0,00	128.903,87	100,00%
Services to People and the Territory Directorate (6010.0003)	128.903,87	0,00	0,00	128.903,87	100,00%
Services to People and the Territory Directorate (6010.0003)	128.903,87	0,00	0,00	128.903,87	100,00%
Enhancing the territory (1102)	1.110.888,46	0,00	187.561,41	923.327,05	83,12%
Initiatives for neighbourhood laws and other community programmes (110202)	412.625,64	0,00	187.561,41	225.064,23	54,54%
Services to People and the Territory Directorate (6010.0003)	412.625,64	0,00	187.561,41	225.064,23	54,54%
Services to People and the Territory Directorate (6010.0003)	412.625,64	0,00	187.561,41	412.625,64	54,54%
Regular contact with organisations and residents in the territory (110201)	698.262,82	0,00	0,00	698.262,82	100,00%
Services to People and the Territory Directorate (6010.0003)	698.262,82	0,00	0,00	698.262,82	100,00%
Services to People and the Territory Directorate (6010.0003)	305.331,60	0,00	0,00	305.331,60	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Facilities for associations and other entities (6010.000309)	392.931,21	0,00	0,00	392.931,21	100,00%
Family and children (0302)	1.043.077,09	0,00	0,00	1.043.077,09	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.949,44	0,00	0,00	967.949,44	100,00%
Services to People and the Territory Directorate (6010.0003)	967.949,44	0,00	0,00	967.949,44	100,00%
Facilities for children and adolescents (6010.000311)	967.949,44	0,00	0,00	967.949,44	100,00%
Promoting and getting involved with childhood (030207)	8.936,44	0,00	0,00	8.936,44	100,00%
Services to People and the Territory Directorate (6010.0003)	8.936,44	0,00	0,00	8.936,44	100,00%
Services to People and the Territory Directorate (6010.0003)	8.936,44	0,00	0,00	8.936,44	100,00%
Promoting childhood and adolescence (030206)	66.191,21	0,00	0,00	66.191,21	100,00%
Services to People and the Territory Directorate (6010.0003)	66.191,21	0,00	0,00	66.191,21	100,00%
Services to People and the Territory Directorate (6010.0003)	66.191,21	0,00	0,00	66.191,21	100,00%
Festivals (0903)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%
District festivals (090302)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%
Services to People and the Territory Directorate (6010.0003)	1.036.595,42	0,00	0,00	1.036.595,42	100,00%
Services to People and the Territory Directorate (6010.0003)	986.325,10	0,00	0,00	986.325,10	100,00%
Municipal Building (6010.000305)	50.270,32	0,00	0,00	50.270,32	100,00%
Libraries (0908)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Activities and coordination of libraries (090801)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Services to People and the Territory Directorate (6010.0003)	1.118.701,84	0,00	0,00	1.118.701,84	100,00%
Services to People and the Territory Directorate (6010.0003)	9.005,58	0,00	0,00	9.005,58	100,00%
Library (6010.000301)	1.109.696,26	0,00	0,00	1.109.696,26	100,00%
Miscellany (1199)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Center equated to Organization point (119902)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Services to People and the Territory Directorate (6010.0003)	1.874.104,20	0,00	0,00	1.874.104,20	100,00%
Cultural Facility (6010.000306)	367.443,34	0,00	0,00	367.443,34	100,00%
Educational Facility (6010.000307)	91.682,11	0,00	0,00	91.682,11	100,00%
Neighbourhood centre (6010.000302)	978.464,56	0,00	0,00	978.464,56	100,00%
Others (6010.000315)	182.934,87	0,00	0,00	182.934,87	100,00%
Social services centre (6010.000304)	253.579,33	0,00	0,00	253.579,33	100,00%
Multiculturalism and immigration (0306)	15.076,03	0,00	0,00	15.076,03	100,00%
Social advancement of immigration (030610)	15.076,03	0,00	0,00	15.076,03	100,00%
Services to People and the Territory Directorate (6010.0003)	15.076,03	0,00	0,00	15.076,03	100,00%
Services to People and the Territory Directorate (6010.0003)	15.076,03	0,00	0,00	15.076,03	100,00%
Promoting cultural activities (0901)	139.594,67	0,00	0,00	139.594,67	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promoting dance (090104)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting heritage, memory and history (090107)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting literature (090106)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting music (090102)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting scientific and technological innovation (090109)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the circus (090103)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the cultural sector (090101)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the performing arts (090110)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the theatre (090105)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting traditional culture (090108)	13.959,47	0,00	0,00	13.959,47	100,00%
Services to People and the Territory Directorate (6010.0003)	13.959,47	0,00	0,00	13.959,47	100,00%
Cultural Facility (6010.000306)	13.959,47	0,00	0,00	13.959,47	100,00%
Promoting the city's economy (1006)	265.964,04	0,00	0,00	265.964,04	100,00%
Support for commerce and tourism (100603)	265.964,04	0,00	0,00	265.964,04	100,00%
Services to People and the Territory Directorate (6010.0003)	265.964,04	0,00	0,00	265.964,04	100,00%
Services to People and the Territory Directorate (6010.0003)	265.964,04	0,00	0,00	265.964,04	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Promotion services and support for people with disabilities (0317)	34.586,14	0,00	0,00	34.586,14	100,00%
Assistance in early care (031703)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Job placement (031702)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Promotion services (031701)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Specialist transport (031704)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Services to People and the Territory Directorate (6010.0003)	8.646,54	0,00	0,00	8.646,54	100,00%
Public assistance and Communication (1101)	264.419,42	1.169,14	0,00	263.250,28	99,56%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	27.831,71	1.169,14	0,00	26.662,57	95,80%
Services to People and the Territory Directorate (6010.0003)	27.831,71	1.169,14	0,00	26.662,57	95,80%
Library (6010.000301)	0,00	1.169,14	0,00	0,00	0,00%
Municipal Building (6010.000305)	27.831,71	0,00	0,00	27.831,71	100,00%
Civil matrimonies (110103)	27.831,71	0,00	0,00	27.831,71	100,00%
Services to People and the Territory Directorate (6010.0003)	27.831,71	0,00	0,00	27.831,71	100,00%
Municipal Building (6010.000305)	27.831,71	0,00	0,00	27.831,71	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	208.755,99	0,00	0,00	208.755,99	100,00%
Services to People and the Territory Directorate (6010.0003)	208.755,99	0,00	0,00	208.755,99	100,00%
Services to People and the Territory Directorate (6010.0003)	180.924,28	0,00	0,00	180.924,28	100,00%
Municipal Building (6010.000305)	27.831,71	0,00	0,00	27.831,71	100,00%
Sport Facilities Management (0403)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Municipal sports centres (040301)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Services to People and the Territory Directorate (6010.0003)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Sports facility (6010.000308)	1.676.908,12	28.080,00	0,00	1.648.828,12	98,33%
Training Activities (0806)	246.816,01	2.263,19	0,00	244.552,82	99,08%
Courses and workshops (080601)	61.704,00	2.263,19	0,00	59.440,81	96,33%
Services to People and the Territory Directorate (6010.0003)	61.704,00	2.263,19	0,00	59.440,81	96,33%
Educational Facility (6010.000307)	61.704,00	0,00	0,00	61.704,00	100,00%
Facilities for children and adolescents (6010.000311)	0,00	2.263,19	0,00	0,00	0,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Environmental education (080602)	61.704,00	0,00	0,00	61.704,00	100,00%
Services to People and the Territory Directorate (6010.0003)	61.704,00	0,00	0,00	61.704,00	100,00%
Educational Facility (6010.000307)	61.704,00	0,00	0,00	61.704,00	100,00%
Innovation and technology (080603)	61.704,00	0,00	0,00	61.704,00	100,00%
Services to People and the Territory Directorate (6010.0003)	61.704,00	0,00	0,00	61.704,00	100,00%
Educational Facility (6010.000307)	61.704,00	0,00	0,00	61.704,00	100,00%
Open courtyards (080604)	61.704,00	0,00	0,00	61.704,00	100,00%
Services to People and the Territory Directorate (6010.0003)	61.704,00	0,00	0,00	61.704,00	100,00%
Educational Facility (6010.000307)	61.704,00	0,00	0,00	61.704,00	100,00%
Urban Spaces (1204)	68.240,15	0,00	0,00	68.240,15	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.240,15	0,00	0,00	68.240,15	100,00%
Services to People and the Territory Directorate (6010.0003)	68.240,15	0,00	0,00	68.240,15	100,00%
Services to People and the Territory Directorate (6010.0003)	68.240,15	0,00	0,00	68.240,15	100,00%
Women (0312)	37.460,75	0,00	0,00	37.460,75	100,00%
Social advancement of women (031208)	37.460,75	0,00	0,00	37.460,75	100,00%
Services to People and the Territory Directorate (6010.0003)	37.460,75	0,00	0,00	37.460,75	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6010.000313)	37.460,75	0,00	0,00	37.460,75	100,00%
	20.662.457,56	3.977.841,19	192.309,20	16.492.307,17	79,82%

