

Cost Report 2020

CORPORATE REPORT

10 SANT MARTÍ DISTRICT (1110)



10 SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	39.147,41	0,00%	0,00%	
Cleaning	994.896,72	4,47%	45.146.280,18	1,74%	2,20%	
Depreciation	1.924.180,80	8,65%	121.803.665,22	4,70%	1,58%	
External contracts	6.490.056,55	29,19%	654.781.612,21	25,25%	0,99%	
Financial expenses	132.334,54	0,60%	14.071.957,12	0,54%	0,94%	
Grants and Transfers	1.881.709,29	8,46%	511.554.155,59	19,73%	0,37%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.398.468,23	6,29%	189.664.297,80	7,32%	0,74%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	496,92	0,00%	175.039,23	0,01%	0,28%	
Human Resources: Other social costs	16.904,99	0,08%	7.511.035,06	0,29%	0,23%	
Human Resources: Transportation of personnel	6.158,98	0,03%	294.452,46	0,01%	2,09%	
Human Resources: Wages and salaries	5.293.377,16	23,80%	622.823.078,20	24,02%	0,85%	
Leases and rents	349.349,78	1,57%	35.061.639,20	1,35%	1,00%	
Maintenance, repairs and conservation	1.304.165,97	5,86%	72.694.008,49	2,80%	1,79%	
Notifications	67.848,26	0,31%	6.656.866,29	0,26%	1,02%	
Other expenses	1.348.750,07	6,07%	208.771.473,85	8,05%	0,65%	
Publicity and propaganda	93.407,46	0,42%	13.355.696,01	0,52%	0,70%	
Purchase of materials and perishable goods	19.992,81	0,09%	6.913.297,06	0,27%	0,29%	
Studies and technical works	104.988,19	0,47%	15.548.217,15	0,60%	0,68%	
Supplies: Electricity	553.659,25	2,49%	21.429.612,63	0,83%	2,58%	
Supplies: Gas	58.398,55	0,26%	3.567.586,73	0,14%	1,64%	
Supplies: Other	40.606,53	0,18%	24.895.923,12	0,96%	0,16%	
Supplies: Telephone and data	91.320,57	0,41%	5.630.404,67	0,22%	1,62%	
Supplies: Water	58.311,02	0,26%	5.341.287,75	0,21%	1,09%	
Taxes	2.840,22	0,01%	3.030.411,46	0,12%	0,09%	
Transports	5.000,50	0,02%	1.059.915,54	0,04%	0,47%	
Total	22.237.223,35	100,00%	2.592.713.584,33	100,00%		

10 SANT MARTÍ DISTRICT (1110)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.237.223,35	100,00%	19.864.031,79	100,00%	89,33%	2.373.191,56	100,00%	10,67%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	100,00%	19.864.031,79	100,00%	89,33%	2.373.191,56	100,00%	10,67%
·Generic processes Districts	586.026,51	2,64%	569.417,36	2,87%	97,17%	16.609,15	0,70%	2,83%
General Services	28.403,48	0,13%	28.403,48	0,14%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	7.783.012,77	35,00%	7.783.012,77	39,18%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.839.780,60	62,24%	11.483.198,18	57,81%	82,97%	2.356.582,42	99,30%	17,03%
	22.237.223,35	100,00%	19.864.031,79	100,00%	89,33%	2.373.191,56	100,00%	10,67%

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

10 SANT MARTÍ DISTRICT (1110)

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

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84
·Generic processes Districts	586.026,51	2,43	569.417,36	2,36	16.609,15	0,07
General Services	28.403,48	0,12	28.403,48	0,12	0,00	0,00
Licensing and Public Areas	7.783.012,77	32,26	7.783.012,77	32,26	0,00	0,00
Services to People and the Territory	13.839.780,60	57,36	11.483.198,18	47,60	2.356.582,42	9,77
	22.237.223,35	92,17	19.864.031,79	82,33	2.373.191,56	9,84

Population: 241.263

10 SANT MARTÍ DISTRICT (1110)

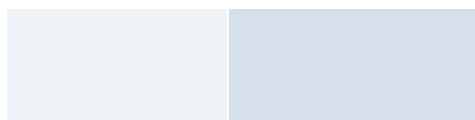
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

586.026,51 · Generic processes Districts
 13.839.780,60 Services to People and the Territory

28.403,48 General Services

7.783.012,77 Licensing and Public Areas



2.642.581,72 · Generic processes Districts
 202.249,80 Services to People and the Territory

0,00 General Services

2.979.438,49 Licensing and Public Areas

ALLOCATION OF INCOME

10 SANT MARTÍ DISTRICT (1110)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%
·Generic processes Districts	586.026,51	426.579,33	87.247,18	72.200,00	2.642.581,72	450,93%
General Services	28.403,48	20.675,41	4.228,69	3.499,38	0,00	
Licensing and Public Areas	7.783.012,77	5.377.317,63	1.446.807,58	958.887,56	2.979.438,49	38,28%
Services to People and the Territory	13.839.780,60	6.885.923,65	5.248.759,73	1.705.097,22	202.249,80	1,46%
	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
10 Sant Martí District (1110)	0,00	0,00	0,00	0,00	989,40	
10 Sant Martí District (1110)	0,00	0,00	0,00	0,00	989,40	
Adolescence/Early adulthood (0308)	407.304,39	202.652,56	154.470,86	50.180,97	7.949,12	1,95%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	368.237,61	183.215,05	139.654,72	45.367,84	6.907,11	1,88%
Promoting young people (030809)	39.066,77	19.437,51	14.816,14	4.813,13	1.042,01	2,67%
Assistance for individuals and families (0313)	41.723,00	20.759,10	15.823,52	5.140,38	0,00	
Social action and social integration programmes (031306)	41.723,00	20.759,10	15.823,52	5.140,38	0,00	
Citizens' rights (0310)	1.004,93	500,00	381,12	123,81	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	1.004,93	500,00	381,12	123,81	0,00	
Coexistence and civic-mindedness (1103)	865.432,83	430.592,40	328.216,84	106.623,59	0,00	
Coexistence and civic-mindedness (110304)	865.432,83	430.592,40	328.216,84	106.623,59	0,00	
Community action (0307)	147.122,16	73.200,00	55.796,32	18.125,84	0,00	
Community action (030702)	145.112,29	72.200,00	55.034,08	17.878,21	0,00	
Community development plan (030701)	1.004,93	500,00	381,12	123,81	0,00	
Support for associations (030703)	1.004,93	500,00	381,12	123,81	0,00	
Cultural and outreach activities (0907)	4.384.237,00	2.181.358,37	1.662.729,15	540.149,48	2.693,57	0,06%
Activities in Civic Centers (090704)	57.878,57	28.797,23	21.950,54	7.130,79	2.693,57	4,65%
Activities in the Neighborhood Centers (090705)	813.017,24	404.513,25	308.338,13	100.165,85	0,00	
Enhancing culture (090701)	3.513.341,19	1.748.047,89	1.332.440,47	432.852,84	0,00	
District procedures (1104)	276.781,10	197.666,20	45.014,75	34.100,16	0,00	
Activity Licenses (110401)	276.781,10	197.666,20	45.014,75	34.100,16	0,00	
Education (0801)	121.977,07	60.689,17	46.260,01	15.027,90	8.000,02	6,56%
AMPA / AFA dynamitation (080106)	114.872,48	57.154,31	43.565,58	14.152,59	1.000,00	0,87%
Support for educational projects of schools and institutes (080107)	7.104,60	3.534,86	2.694,43	875,30	7.000,02	98,53%
Elderly people (0303)	811.459,04	403.737,98	307.747,19	99.973,88	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	761.659,36	378.960,36	288.860,57	93.838,43	0,00	
Promoting senior citizens (030314)	49.799,69	24.777,62	18.886,61	6.135,45	0,00	
Encouragement and promotion of practising sports (0401)	220.442,05	109.680,00	83.603,01	27.159,04	0,00	
Programmes for organisations (040102)	41.282,64	20.540,00	15.656,51	5.086,13	0,00	
Sport for school-age children (040101)	70.727,17	35.190,00	26.823,40	8.713,77	0,00	
Sport, health and society (040105)	59.291,03	29.500,00	22.486,22	7.304,81	0,00	
Sports Organisations (040106)	49.141,21	24.450,00	18.636,89	6.054,33	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Enhancing the territory (1102)	1.024.817,10	517.302,40	381.254,55	126.260,15	0,00	
Active democracy (110206)	2.009,87	1.000,00	762,24	247,62	0,00	
Employment plans and promotion (110204)	30.911,75	18.962,76	8.140,58	3.808,41	0,00	
Enhancing the economy (110203)	80.762,33	40.182,95	30.629,25	9.950,13	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	272.795,36	135.728,17	103.458,09	33.609,10	0,00	
Participatory processes (110205)	16.609,15	12.090,10	2.472,76	2.046,29	0,00	
Regular contact with organisations and residents in the territory (110201)	621.728,65	309.338,43	235.791,62	76.598,60	0,00	
Environmental protection (0211)	9.680,43	4.816,46	3.671,32	1.192,65	0,00	
Other environmental initiatives (021104)	9.680,43	4.816,46	3.671,32	1.192,65	0,00	
Family and children (0302)	1.535.716,90	764.089,38	582.423,18	189.204,35	32.050,24	2,09%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.485.671,25	739.189,38	563.443,28	183.038,59	32.050,24	2,16%
Promoting and getting involved with childhood (030207)	50.045,65	24.900,00	18.979,90	6.165,76	0,00	
Festivals (0903)	1.006.517,45	500.788,45	381.723,41	124.005,59	0,00	
City festivals (090301)	26.091,50	12.981,72	9.895,25	3.214,54	0,00	
District festivals (090302)	980.425,95	487.806,74	371.828,17	120.791,04	0,00	
Immigration (0306)	74.039,96	36.838,26	28.079,78	9.121,92	0,00	
Social advancement of immigration (030610)	74.039,96	36.838,26	28.079,78	9.121,92	0,00	
Investment management (0116)	79.146,66	54.158,36	15.237,23	9.751,08	0,00	
Coordination of investments in the territory (011602)	79.146,66	54.158,36	15.237,23	9.751,08	0,00	
Libraries (0908)	13.455,66	6.694,81	5.103,08	1.657,77	47.789,95	355,17%
Activities and coordination of libraries (090801)	13.455,66	6.694,81	5.103,08	1.657,77	47.789,95	355,17%
Operation and maintenance of public street lighting (0208)	2.474.169,65	1.693.021,05	476.324,42	304.824,18	0,00	
Public and ornamental street lighting (020802)	2.474.169,65	1.693.021,05	476.324,42	304.824,18	0,00	
People with disabilities: support services (0317)	57.984,62	28.850,00	21.990,76	7.143,86	0,00	
Promotion services (031701)	57.984,62	28.850,00	21.990,76	7.143,86	0,00	
Promoting cultural activities (0901)	310.630,12	157.123,68	115.236,00	38.270,44	3.122,56	1,01%
Promoting dance (090104)	8.682,62	4.320,00	3.292,90	1.069,72	0,00	
Promoting heritage, memory and history (090107)	56.707,05	30.549,97	19.170,62	6.986,46	0,00	
Promoting literature (090106)	6.371,27	3.170,00	2.416,32	784,96	0,00	
Promoting music (090102)	39.952,79	20.113,71	14.916,79	4.922,29	0,00	
Promoting scientific and technological innovation (090109)	140,69	70,00	53,36	17,33	0,00	
Promoting the circus (090103)	140,69	70,00	53,36	17,33	0,00	
Promoting the cultural sector (090101)	60.436,66	30.070,00	22.920,70	7.445,95	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting the performing arts (090110)	16.420,60	8.170,00	6.227,54	2.023,06	0,00	
Promoting the theatre (090105)	28.178,31	14.020,00	10.686,67	3.471,64	0,00	
Promoting traditional culture (090108)	93.599,44	46.570,00	35.497,74	11.531,70	3.122,56	3,34%
Promoting the city's economy (1006)	135.421,83	67.378,55	51.358,95	16.684,32	98.328,00	72,61%
Support for commerce, tourism and creative industries (100603)	110.799,93	55.128,03	42.021,06	13.650,84	0,00	
Tourism and events (100604)	24.621,90	12.250,52	9.337,90	3.033,48	98.328,00	399,35%
Public assistance and Communication (1101)	789.178,52	490.441,52	201.508,14	97.228,86	1.266,00	0,16%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	370.916,41	256.514,23	68.704,31	45.697,87	1.266,00	0,34%
Civil matrimonies (110103)	28.403,48	20.675,41	4.228,69	3.499,38	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	389.858,64	213.251,88	128.575,15	48.031,61	0,00	
Public health (0311)	14.606,50	7.267,40	5.539,54	1.799,56	0,00	
Promoting health (031106)	14.606,50	7.267,40	5.539,54	1.799,56	0,00	
Public road licenses (0104)	1.085.333,00	768.904,89	182.712,24	133.715,87	5.514.378,20	508,08%
Activity inspections in public areas (010406)	492.072,72	349.258,39	82.189,69	60.624,65	2.588.499,52	526,04%
Commercial occupancy licenses for pavements and public areas (010403)	274.055,28	193.875,46	46.415,49	33.764,33	554.879,06	202,47%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.062.925,57	
Licenses for markets and traditional fairs (010405)	11.540,80	8.214,68	1.904,26	1.421,86	0,00	
Minor construction work licenses (010407)	183.954,66	130.951,78	30.339,18	22.663,70	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	247.373,92	
Private events in public area licenses (010404)	123.709,53	86.604,58	21.863,62	15.241,34	60.700,13	49,07%
Sport Facilities Management (0403)	505.765,31	251.641,37	191.812,33	62.311,61	0,00	
Municipal sportive installations (040301)	505.765,31	251.641,37	191.812,33	62.311,61	0,00	
Training Activities (0806)	0,00	0,00	0,00	0,00	69.165,35	
Courses and workshops (080601)	0,00	0,00	0,00	0,00	69.165,35	
Urban Planning Initiatives (0118)	334.351,48	237.416,62	55.741,88	41.192,98	38.022,60	11,37%
Listed ruin (011804)	9.132,09	6.500,18	1.506,82	1.125,10	0,00	
Processing licenses for major works (011803)	168.854,82	120.203,80	27.847,67	20.803,36	18.253,41	10,81%
Subsidiary implementation file (011802)	136.921,73	96.873,34	23.179,28	16.869,12	0,00	
Urban planning files and reports (011801)	19.442,84	13.839,31	3.208,12	2.395,41	19.769,19	101,68%
Urban Spaces (1204)	2.735.899,96	1.872.160,63	526.669,29	337.070,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.735.899,96	1.872.160,63	526.669,29	337.070,04	0,00	
Women (0312)	88.568,89	44.067,07	33.589,90	10.911,92	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of women (031208)	88.568,89	44.067,07	33.589,90	10.911,92	0,00	
Work Coordination in Public Areas (1201)	2.684.455,72	1.526.699,34	827.024,40	330.731,98	515,00	0,02%
Drafting studies, work projects, preliminary and receiving reports (120103)	157.882,59	108.035,66	30.395,38	19.451,55	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.526.573,13	1.418.663,68	796.629,02	311.280,43	515,00	0,02%
	22.237.223,35	12.710.496,02	6.787.043,17	2.739.684,16	5.824.270,01	26,19%

10 SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%
Manager's Office for District 10 Sant Martí (6010)	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%
·Generic processes Districts	586.026,51	2.593.312,25	49.269,47	0,00	0,00%
General Services	28.403,48	0,00	0,00	28.403,48	100,00%
Licensing and Public Areas	7.783.012,77	2.969.553,90	9.884,60	4.803.574,28	61,72%
Services to People and the Territory	13.839.780,60	103.921,80	98.328,00	13.637.530,80	98,54%
	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
10 Sant Martí District (1110)	0,00	989,40	0,00	0,00	0,00%
10 Sant Martí District (1110)	0,00	989,40	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	407.304,39	7.949,12	0,00	399.355,27	98,05%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	368.237,61	6.907,11	0,00	361.330,50	98,12%
Promoting young people (030809)	39.066,77	1.042,01	0,00	38.024,76	97,33%
Assistance for individuals and families (0313)	41.723,00	0,00	0,00	41.723,00	100,00%
Social action and social integration programmes (031306)	41.723,00	0,00	0,00	41.723,00	100,00%
Citizens' rights (0310)	1.004,93	0,00	0,00	1.004,93	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	1.004,93	0,00	0,00	1.004,93	100,00%
Coexistence and civic-mindedness (1103)	865.432,83	0,00	0,00	865.432,83	100,00%
Coexistence and civic-mindedness (110304)	865.432,83	0,00	0,00	865.432,83	100,00%
Community action (0307)	147.122,16	0,00	0,00	147.122,16	100,00%
Community action (030702)	145.112,29	0,00	0,00	145.112,29	100,00%
Community development plan (030701)	1.004,93	0,00	0,00	1.004,93	100,00%
Support for associations (030703)	1.004,93	0,00	0,00	1.004,93	100,00%
Cultural and outreach activities (0907)	4.384.237,00	2.693,57	0,00	4.381.543,43	99,94%
Activities in Civic Centers (090704)	57.878,57	2.693,57	0,00	55.185,00	95,35%
Activities in the Neighborhood Centers (090705)	813.017,24	0,00	0,00	813.017,24	100,00%
Enhancing culture (090701)	3.513.341,19	0,00	0,00	3.513.341,19	100,00%
District procedures (1104)	276.781,10	0,00	0,00	276.781,10	100,00%
Activity Licenses (110401)	276.781,10	0,00	0,00	276.781,10	100,00%
Education (0801)	121.977,07	8.000,02	0,00	113.977,05	93,44%
AMPA / AFA dynamitation (080106)	114.872,48	1.000,00	0,00	113.872,48	99,13%
Support for educational projects of schools and institutes (080107)	7.104,60	7.000,02	0,00	104,58	1,47%
Elderly people (0303)	811.459,04	0,00	0,00	811.459,04	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	761.659,36	0,00	0,00	761.659,36	100,00%
Promoting senior citizens (030314)	49.799,69	0,00	0,00	49.799,69	100,00%
Encouragement and promotion of practising sports (0401)	220.442,05	0,00	0,00	220.442,05	100,00%
Programmes for organisations (040102)	41.282,64	0,00	0,00	41.282,64	100,00%
Sport for school-age children (040101)	70.727,17	0,00	0,00	70.727,17	100,00%
Sport, health and society (040105)	59.291,03	0,00	0,00	59.291,03	100,00%
Sports Organisations (040106)	49.141,21	0,00	0,00	49.141,21	100,00%
Enhancing the territory (1102)	1.024.817,10	0,00	0,00	1.024.817,10	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Active democracy (110206)	2.009,87	0,00	0,00	2.009,87	100,00%
Employment plans and promotion (110204)	30.911,75	0,00	0,00	30.911,75	100,00%
Enhancing the economy (110203)	80.762,33	0,00	0,00	80.762,33	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	272.795,36	0,00	0,00	272.795,36	100,00%
Participatory processes (110205)	16.609,15	0,00	0,00	16.609,15	100,00%
Regular contact with organisations and residents in the territory (110201)	621.728,65	0,00	0,00	621.728,65	100,00%
Environmental protection (0211)	9.680,43	0,00	0,00	9.680,43	100,00%
Other environmental initiatives (021104)	9.680,43	0,00	0,00	9.680,43	100,00%
Family and children (0302)	1.535.716,90	31.085,72	964,52	1.503.666,66	97,91%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.485.671,25	31.085,72	964,52	1.453.621,01	97,84%
Promoting and getting involved with childhood (030207)	50.045,65	0,00	0,00	50.045,65	100,00%
Festivals (0903)	1.006.517,45	0,00	0,00	1.006.517,45	100,00%
City festivals (090301)	26.091,50	0,00	0,00	26.091,50	100,00%
District festivals (090302)	980.425,95	0,00	0,00	980.425,95	100,00%
Immigration (0306)	74.039,96	0,00	0,00	74.039,96	100,00%
Social advancement of immigration (030610)	74.039,96	0,00	0,00	74.039,96	100,00%
Investment management (0116)	79.146,66	0,00	0,00	79.146,66	100,00%
Coordination of investments in the territory (011602)	79.146,66	0,00	0,00	79.146,66	100,00%
Libraries (0908)	13.455,66	0,00	47.789,95	0,00	0,00%
Activities and coordination of libraries (090801)	13.455,66	0,00	47.789,95	0,00	0,00%
Operation and maintenance of public street lighting (0208)	2.474.169,65	0,00	0,00	2.474.169,65	100,00%
Public and ornamental street lighting (020802)	2.474.169,65	0,00	0,00	2.474.169,65	100,00%
People with disabilities: support services (0317)	57.984,62	0,00	0,00	57.984,62	100,00%
Promotion services (031701)	57.984,62	0,00	0,00	57.984,62	100,00%
Promoting cultural activities (0901)	310.630,12	3.122,56	0,00	307.507,56	98,99%
Promoting dance (090104)	8.682,62	0,00	0,00	8.682,62	100,00%
Promoting heritage, memory and history (090107)	56.707,05	0,00	0,00	56.707,05	100,00%
Promoting literature (090106)	6.371,27	0,00	0,00	6.371,27	100,00%
Promoting music (090102)	39.952,79	0,00	0,00	39.952,79	100,00%
Promoting scientific and technological innovation (090109)	140,69	0,00	0,00	140,69	100,00%
Promoting the circus (090103)	140,69	0,00	0,00	140,69	100,00%
Promoting the cultural sector (090101)	60.436,66	0,00	0,00	60.436,66	100,00%
Promoting the performing arts (090110)	16.420,60	0,00	0,00	16.420,60	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the theatre (090105)	28.178,31	0,00	0,00	28.178,31	100,00%
Promoting traditional culture (090108)	93.599,44	3.122,56	0,00	90.476,88	96,66%
Promoting the city's economy (1006)	135.421,83	0,00	98.328,00	37.093,83	27,39%
Support for commerce, tourism and creative industries (100603)	110.799,93	0,00	0,00	110.799,93	100,00%
Tourism and events (100604)	24.621,90	0,00	98.328,00	0,00	0,00%
Public assistance and Communication (1101)	789.178,52	1.266,00	0,00	787.912,52	99,84%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	370.916,41	1.266,00	0,00	369.650,41	99,66%
Civil matrimonies (110103)	28.403,48	0,00	0,00	28.403,48	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	389.858,64	0,00	0,00	389.858,64	100,00%
Public health (0311)	14.606,50	0,00	0,00	14.606,50	100,00%
Promoting health (031106)	14.606,50	0,00	0,00	14.606,50	100,00%
Public road licenses (0104)	1.085.333,00	5.514.378,20	0,00	0,00	0,00%
Activity inspections in public areas (010406)	492.072,72	2.588.499,52	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	274.055,28	554.879,06	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.062.925,57	0,00	0,00	0,00%
Licenses for markets and traditional fairs (010405)	11.540,80	0,00	0,00	11.540,80	100,00%
Minor construction work licenses (010407)	183.954,66	0,00	0,00	183.954,66	100,00%
Parking reservations in public areas (010402)	0,00	247.373,92	0,00	0,00	0,00%
Private events in public area licenses (010404)	123.709,53	60.700,13	0,00	63.009,40	50,93%
Sport Facilities Management (0403)	505.765,31	0,00	0,00	505.765,31	100,00%
Municipal sportive installations (040301)	505.765,31	0,00	0,00	505.765,31	100,00%
Training Activities (0806)	0,00	69.165,35	0,00	0,00	0,00%
Courses and workshops (080601)	0,00	69.165,35	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	334.351,48	28.138,01	9.884,60	296.328,88	88,63%
Listed ruin (011804)	9.132,09	0,00	0,00	9.132,09	100,00%
Processing licenses for major works (011803)	168.854,82	18.253,41	0,00	150.601,41	89,19%
Subsidiary implementation file (011802)	136.921,73	0,00	0,00	136.921,73	100,00%
Urban planning files and reports (011801)	19.442,84	9.884,60	9.884,60	0,00	0,00%
Urban Spaces (1204)	2.735.899,96	0,00	0,00	2.735.899,96	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.735.899,96	0,00	0,00	2.735.899,96	100,00%
Women (0312)	88.568,89	0,00	0,00	88.568,89	100,00%
Social advancement of women (031208)	88.568,89	0,00	0,00	88.568,89	100,00%
Work Coordination in Public Areas (1201)	2.684.455,72	0,00	515,00	2.683.940,72	99,98%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Drafting studies, work projects, preliminary and receiving reports (120103)	157.882,59	0,00	0,00	157.882,59	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.526.573,13	0,00	515,00	2.526.058,13	99,98%
	22.237.223,35	5.666.787,95	157.482,07	16.412.953,34	73,81%

