

Cost Report 2024

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%	91.200,71	0,00%	0,00%	
Cleaning	1.764.528,52	6,12%	51.895.814,55	1,58%	3,40%	
Depreciation	2.912.281,39	10,11%	132.882.194,01	4,05%	2,19%	
External contracts	8.192.117,19	28,43%	891.966.837,52	27,19%	0,92%	
Financial expenses	371.325,21	1,29%	33.476.811,59	1,02%	1,11%	
Grants and Transfers	2.314.611,47	8,03%	587.400.309,71	17,90%	0,39%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	1.646.762,39	5,72%	238.937.154,87	7,28%	0,69%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	1.359,27	0,00%	585.084,54	0,02%	0,23%	
Human Resources: Other social costs	25.065,49	0,09%	16.282.024,11	0,50%	0,15%	
Human Resources: Political: Wages and salaries	327.018,81	1,13%	13.462.515,10	0,41%	2,43%	
Human Resources: Transportation of personnel	2.559,11	0,01%	580.586,90	0,02%	0,44%	
Human Resources: Wages and salaries	5.687.474,95	19,74%	776.100.324,22	23,66%	0,73%	
Leases and rents	892.476,30	3,10%	54.649.444,16	1,67%	1,63%	
Maintenance, repairs and conservation	1.956.189,84	6,79%	103.748.963,48	3,16%	1,89%	
Notifications	79.942,80	0,28%	7.718.649,86	0,24%	1,04%	
Other expenses	1.425.256,85	4,95%	211.886.400,61	6,46%	0,67%	
Publicity and propaganda	171.760,05	0,60%	24.174.440,82	0,74%	0,71%	
Purchase of materials and perishable goods	12.482,86	0,04%	28.155.913,46	0,86%	0,04%	
Studies and technical works	99.764,48	0,35%	19.412.263,29	0,59%	0,51%	
Subsidies Trade Union Platform	5.307,37	0,02%	538.500,00	0,02%	0,99%	
Supplies: Electricity	630.787,70	2,19%	23.899.517,14	0,73%	2,64%	
Supplies: Gas	85.978,14	0,30%	4.547.512,95	0,14%	1,89%	
Supplies: Other	58.051,93	0,20%	34.380.787,83	1,05%	0,17%	
Supplies: Telephone and data	78.979,94	0,27%	5.083.136,64	0,15%	1,55%	
Supplies: Water	55.961,07	0,19%	5.547.274,70	0,17%	1,01%	
Taxes	1.566,79	0,01%	2.590.537,84	0,08%	0,06%	

10 SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	12.705,08	0,04%	9.475.380,32	0,29%	0,13%	
	28.812.315,03	100,00%	3.280.795.148,20	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)	29.345.247,67	100,00%	25.212.519,16	100,00%	85,92%	4.132.728,51	100,00%	14,08%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,50%	0,00	0,00%	0,00%	145.882,08	3,53%	100,00%
·Generic processes Social Rights	145.882,08	0,50%	0,00	0,00%	0,00%	145.882,08	3,53%	100,00%
Manager's Office for District 10 Sant Martí (6010)	28.812.315,03	98,18%	25.018.993,88	99,23%	86,83%	3.793.321,15	91,79%	13,17%
·Generic processes Districts	6.992.889,74	23,83%	6.989.923,30	27,72%	99,96%	2.966,44	0,07%	0,04%
General Services	5.345,09	0,02%	5.345,09	0,02%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	6.922.227,05	23,59%	5.590.306,39	22,17%	80,76%	1.331.920,66	32,23%	19,24%
Services to People and the Territory	14.891.853,14	50,75%	12.433.419,09	49,31%	83,49%	2.458.434,05	59,49%	16,51%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,32%	193.525,28	0,77%	50,00%	193.525,28	4,68%	50,00%
Social Equity and Health	387.050,56	1,32%	193.525,28	0,77%	50,00%	193.525,28	4,68%	50,00%
	29.345.247,67	100,00%	25.212.519,16	100,00%	85,92%	4.132.728,51	100,00%	14,08%

*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)	29.345.247,67	118,62	25.212.519,16	101,92	4.132.728,51	16,71
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,59	0,00	0,00	145.882,08	0,59
·Generic processes Social Rights	145.882,08	0,59	0,00	0,00	145.882,08	0,59
Manager's Office for District 10 Sant Martí (6010)	28.812.315,03	116,47	25.018.993,88	101,13	3.793.321,15	15,33
·Generic processes Districts	6.992.889,74	28,27	6.989.923,30	28,26	2.966,44	0,01
General Services	5.345,09	0,02	5.345,09	0,02	0,00	0,00
Licensing and Public Areas	6.922.227,05	27,98	5.590.306,39	22,60	1.331.920,66	5,38
Services to People and the Territory	14.891.853,14	60,20	12.433.419,09	50,26	2.458.434,05	9,94
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,56	193.525,28	0,78	193.525,28	0,78
Social Equity and Health	387.050,56	1,56	193.525,28	0,78	193.525,28	0,78
	29.345.247,67	118,62	25.212.519,16	101,92	4.132.728,51	16,71

Population: 247.384

10 SANT MARTÍ DISTRICT (1110)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



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)	29.345.247,67	17.582.170,83	8.071.703,50	3.691.373,33	6.424.825,09	21,89%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
·Generic processes Social Rights	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
Manager's Office for District 10 Sant Martí (6010)	28.812.315,03	17.190.009,26	8.008.726,84	3.613.578,93	6.424.825,09	22,30%
·Generic processes Districts	6.992.889,74	4.943.795,87	1.172.060,59	877.033,28	1.577,54	0,02%
General Services	5.345,09	3.778,84	895,88	670,37	0,00	
Licensing and Public Areas	6.922.227,05	4.376.460,25	1.677.595,89	868.170,91	6.044.324,59	87,32%
Services to People and the Territory	14.891.853,14	7.865.974,29	5.158.174,48	1.867.704,37	378.922,96	2,54%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
Social Equity and Health	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
	29.345.247,67	17.582.170,83	8.071.703,50	3.691.373,33	6.424.825,09	21,89%

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	15.702,73	
10 Sant Martí District (1110)	0,00	0,00	0,00	0,00	15.702,73	
Adolescence/Early adulthood (0308)	637.476,96	337.589,93	219.936,03	79.951,00	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	545.547,40	288.906,61	188.219,40	68.421,39	0,00	
Information services and resources for organisations (030803)	330,01	174,77	113,86	41,39	0,00	
Night-time study rooms (030805)	330,01	174,77	113,86	41,39	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	330,01	174,77	113,86	41,39	0,00	
Promoting young people (030809)	89.289,44	47.285,19	30.805,77	11.198,49	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	330,01	174,77	113,86	41,39	0,00	
Strategic planning and evaluation of programmes (030807)	330,01	174,77	113,86	41,39	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	330,01	174,77	113,86	41,39	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	330,01	174,77	113,86	41,39	0,00	
Youth employment and job placement programmes (030804)	330,01	174,77	113,86	41,39	0,00	
Coexistence and civic-mindedness (1103)	882.462,70	453.515,82	318.270,30	110.676,59	0,00	
Coexistence and civic-mindedness (110304)	882.462,70	453.515,82	318.270,30	110.676,59	0,00	
Community action (0307)	102.898,19	54.492,00	35.500,92	12.905,27	0,00	
Community action (030702)	101.639,32	53.825,33	35.066,60	12.747,39	0,00	
Community development plan (030701)	629,44	333,33	217,16	78,94	0,00	
Support for associations (030703)	629,44	333,33	217,16	78,94	0,00	
Cultural and outreach activities (0907)	5.147.668,21	2.725.899,65	1.776.159,03	645.609,54	58.640,91	1,14%
Activities in Civic Centers (090704)	3.480.675,24	1.843.268,05	1.200.868,34	436.538,84	57.140,86	1,64%
Activities in the Neighborhood Centers (090705)	1.587.390,10	840.476,15	547.826,88	199.087,07	0,00	
Enhancing culture (090701)	79.602,87	42.155,45	27.463,80	9.983,62	1.500,05	1,88%
District procedures (1104)	210.919,95	136.610,25	47.856,57	26.453,13	23.015,00	10,91%
Activity Licenses (110401)	210.919,95	136.610,25	47.856,57	26.453,13	23.015,00	10,91%
Education (0801)	80.442,32	42.600,00	27.753,42	10.088,90	0,00	
AMPA / AFA dynamitation (080106)	80.442,32	42.600,00	27.753,42	10.088,90	0,00	
Elderly people (0303)	1.426.591,23	755.482,73	492.188,48	178.920,02	0,00	
Actions to improve the quality of life of dependent people and caregivers (030317)	268,54	142,21	92,65	33,68	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.407.943,39	745.607,36	485.754,78	176.581,25	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
Agreements (030310)	268,54	142,21	92,65	33,68	0,00	
Assistance for mistreated senior citizens (030313)	268,54	142,21	92,65	33,68	0,00	
Assisted-living housing (030304)	268,54	142,21	92,65	33,68	0,00	
Daycare for senior citizens (030302)	268,54	142,21	92,65	33,68	0,00	
Emergency care for senior citizens (030305)	268,54	142,21	92,65	33,68	0,00	
Live and coexist programme (030309)	268,54	142,21	92,65	33,68	0,00	
Organisations for the promotion of senior citizens (030316)	268,54	142,21	92,65	33,68	0,00	
Organisations providing care for senior citizens (030315)	268,54	142,21	92,65	33,68	0,00	
Promoting active ageing (030312)	268,54	142,21	92,65	33,68	0,00	
Promoting senior citizens (030314)	14.619,75	7.742,21	5.043,96	1.833,58	0,00	
Residential care for senior citizens (030303)	268,54	142,21	92,65	33,68	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	268,54	142,21	92,65	33,68	0,00	
Subsidised travel (030308)	268,54	142,21	92,65	33,68	0,00	
Telephone helpline (030307)	268,54	142,21	92,65	33,68	0,00	
Temporary stays in homes (030306)	268,54	142,21	92,65	33,68	0,00	
Encouragement and promotion of practising sports (0401)	198.432,62	105.961,45	67.584,18	24.887,00	0,00	
Holiday campaigns (040104)	2.735,93	1.624,29	768,51	343,13	0,00	
Programmes for organisations (040102)	62.595,59	33.324,29	21.420,70	7.850,61	0,00	
Sport for school-age children (040101)	72.868,04	38.764,29	24.964,80	9.138,95	0,00	
Sport, health and society (040105)	2.735,93	1.624,29	768,51	343,13	0,00	
Sports Organisations (040106)	57.497,13	30.624,29	19.661,68	7.211,17	0,00	
Enhancing the territory (1102)	1.503.000,36	908.227,56	395.314,58	199.458,22	0,00	
Active democracy (110206)	73.043,19	55.248,23	7.005,06	10.789,90	0,00	
Employment plans and promotion (110204)	122.824,06	85.170,91	20.726,34	16.926,82	0,00	
Enhancing the economy (110203)	118.479,20	76.688,83	25.408,48	16.381,89	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	166.875,30	101.823,49	42.600,18	22.451,63	0,00	
Participatory processes (110205)	110.908,17	86.928,90	7.967,98	16.011,29	0,00	
Regular contact with organisations and residents in the territory (110201)	910.870,44	502.367,21	291.606,54	116.896,69	0,00	
Environmental protection (0211)	23.579,93	12.487,27	8.135,32	2.957,34	0,00	
Other environmental initiatives (021104)	23.579,93	12.487,27	8.135,32	2.957,34	0,00	
Family and children (0302)	1.536.807,05	813.849,94	530.214,06	192.743,05	0,00	
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	1.529.253,78	809.849,94	527.608,10	191.795,74	0,00	
Promoting and getting involved with childhood (030207)	7.553,27	4.000,00	2.605,95	947,31	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
Festivals (0903)	1.688.311,43	893.760,09	582.806,93	211.744,41	0,00	
City festivals (090301)	17.527,06	9.281,84	6.047,01	2.198,21	0,00	
District festivals (090302)	1.670.784,37	884.478,26	576.759,92	209.546,20	0,00	
Immigration (0306)	45.363,70	24.023,35	15.650,94	5.689,42	0,00	
Social advancement of immigration (030610)	45.363,70	24.023,35	15.650,94	5.689,42	0,00	
Investment management (0116)	105.766,56	67.221,73	25.279,81	13.265,02	0,00	
Coordination of investments in the territory (011602)	86.919,36	55.243,07	20.775,05	10.901,24	0,00	
Investment management (BIMSA) (011601)	18.847,20	11.978,66	4.504,77	2.363,78	0,00	
Large infrastructures (1205)	12.845,56	6.802,65	4.431,85	1.611,06	0,00	
Municipally governed infrastructures (120501)	12.845,56	6.802,65	4.431,85	1.611,06	0,00	
Libraries (0908)	16.197,47	8.577,73	5.588,29	2.031,45	0,00	
Activities and coordination of libraries (090801)	16.197,47	8.577,73	5.588,29	2.031,45	0,00	
Mobility strategy (0502)	18.599,71	11.821,36	4.445,61	2.332,74	0,00	
Urban Mobility Plan (050201)	18.599,71	11.821,36	4.445,61	2.332,74	0,00	
Operation and maintenance of public street lighting (0208)	2.682.441,03	1.704.870,88	641.144,13	336.426,02	0,00	
Festival and civil acts (020801)	1.331.920,66	846.524,76	318.349,26	167.046,64	0,00	
Public and ornamental street lighting (020802)	1.350.520,37	858.346,12	322.794,87	169.379,38	0,00	
People with disabilities: support services (0317)	122.911,85	65.090,67	42.405,84	15.415,34	0,00	
Accessibility services (031703)	17.492,54	9.263,56	6.035,10	2.193,88	0,00	
Promotion services (031701)	87.926,78	46.563,56	30.335,63	11.027,59	0,00	
Specialist transport (031704)	17.492,54	9.263,56	6.035,10	2.193,88	0,00	
Promoting cultural activities (0901)	822.826,82	436.122,42	283.507,22	103.197,18	17.887,87	2,17%
Promoting dance (090104)	14.728,88	7.800,00	5.081,61	1.847,26	0,00	
Promoting heritage, memory and history (090107)	21.054,74	11.150,00	7.264,10	2.640,64	0,00	
Promoting literature (090106)	13.451,62	7.500,00	4.264,55	1.687,07	0,00	
Promoting music (090102)	514.231,18	272.322,42	177.414,98	64.493,77	0,00	
Promoting scientific and technological innovation (090109)	8.591,84	4.550,00	2.964,27	1.077,57	0,00	
Promoting the circus (090103)	8.591,84	4.550,00	2.964,27	1.077,57	0,00	
Promoting the cultural sector (090101)	8.591,84	4.550,00	2.964,27	1.077,57	0,00	
Promoting the performing arts (090110)	17.514,14	9.275,00	6.042,56	2.196,59	0,00	
Promoting the theatre (090105)	31.629,32	16.750,00	10.912,44	3.966,88	0,00	
Promoting traditional culture (090108)	184.441,41	97.675,00	63.634,16	23.132,25	3.421,38	1,85%
Promoting the city's economy (1006)	130.603,15	69.163,77	45.059,41	16.379,97	0,00	
Support for commerce, tourism and creative industries (100603)	103.938,66	55.043,00	35.859,89	13.035,76	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
Tourism and events (100604)	26.664,49	14.120,77	9.199,52	3.344,20	0,00	
Public assistance and Communication (1101)	1.019.348,31	602.495,38	289.008,45	127.844,49	1.577,54	0,15%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	492.249,63	309.071,79	121.440,94	61.736,90	1.577,54	0,32%
Civil matrimonies (110103)	5.345,09	3.778,84	895,88	670,37	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	521.753,59	289.644,74	166.671,63	65.437,22	0,00	
Public health (0311)	74.005,86	39.191,43	25.532,77	9.281,66	0,00	
Promoting health (031106)	74.005,86	39.191,43	25.532,77	9.281,66	0,00	
Public road licenses (0104)	1.271.275,41	795.954,00	315.880,77	159.440,64	5.970.734,86	469,66%
Activity inspections in public areas (010406)	595.348,34	374.005,53	146.675,49	74.667,32	2.424.607,56	407,26%
Commercial occupancy licenses for pavements and public areas (010403)	272.740,01	170.600,89	67.932,66	34.206,47	582.640,10	213,62%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.054.888,93	
Licenses for markets and traditional fairs (010405)	14.533,03	8.995,94	3.714,39	1.822,70	0,00	
Minor construction work licenses (010407)	199.491,63	123.485,27	50.986,55	25.019,81	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	50.536,84	
Private events in public area licenses (010404)	189.162,40	118.866,37	46.571,69	23.724,34	357.472,46	188,98%
Sport Facilities Management (0403)	82.334,54	43.602,07	28.406,25	10.326,22	24.767,00	30,08%
Municipal sportive installations (040301)	71.004,64	37.602,07	24.497,32	8.905,25	24.767,00	34,88%
Other equipments (040303)	11.329,90	6.000,00	3.908,93	1.420,97	0,00	
Training Activities (0806)	137.975,43	73.067,92	47.602,93	17.304,58	261.924,45	189,83%
Courses and workshops (080601)	0,00	0,00	0,00	0,00	261.924,45	
Environmental education (080602)	137.975,43	73.067,92	47.602,93	17.304,58	0,00	
Urban Planning Initiatives (0118)	303.347,53	187.772,04	77.530,29	38.045,20	30.074,19	9,91%
Listed ruin (011804)	17.784,12	11.008,36	4.545,31	2.230,45	0,00	
Processing licenses for major works (011803)	233.362,34	144.451,23	59.643,31	29.267,81	0,00	
Subsidiary implementation file (011802)	17.784,12	11.008,36	4.545,31	2.230,45	18.371,64	103,30%
Urban planning files and reports (011801)	34.416,96	21.304,09	8.796,37	4.316,50	11.702,55	34,00%
Urban Spaces (1204)	3.217.365,21	2.186.724,85	627.125,29	403.515,06	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	36.546,42	19.031,64	12.931,21	4.583,57	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.180.818,79	2.167.693,22	614.194,09	398.931,49	0,00	
Women (0312)	226.467,76	119.930,98	78.133,68	28.403,10	0,00	
Social advancement of women (031208)	226.467,76	119.930,98	78.133,68	28.403,10	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
Work Coordination in Public Areas (1201)	5.616.980,80	3.899.260,93	1.013.250,15	704.469,72	20.500,54	0,36%
Drafting studies, work projects, preliminary and receiving reports (120103)	240.004,07	152.538,66	57.364,62	30.100,80	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	5.376.976,73	3.746.722,27	955.885,54	674.368,92	20.500,54	0,38%
	29.345.247,67	17.582.170,83	8.071.703,50	3.691.373,33	6.424.825,09	21,89%

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)	29.345.247,67	6.404.324,55	20.500,54	22.920.422,58	78,11%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,00	0,00	145.882,08	100,00%
·Generic processes Social Rights	145.882,08	0,00	0,00	145.882,08	100,00%
Manager's Office for District 10 Sant Martí (6010)	28.812.315,03	6.404.324,55	20.500,54	22.387.489,94	77,70%
·Generic processes Districts	6.992.889,74	1.577,54	0,00	6.991.312,20	99,98%
General Services	5.345,09	0,00	0,00	5.345,09	100,00%
Licensing and Public Areas	6.922.227,05	6.023.824,05	20.500,54	877.902,46	12,68%
Services to People and the Territory	14.891.853,14	378.922,96	0,00	14.512.930,18	97,46%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	0,00	0,00	387.050,56	100,00%
Social Equity and Health	387.050,56	0,00	0,00	387.050,56	100,00%
	29.345.247,67	6.404.324,55	20.500,54	22.920.422,58	78,11%

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	15.702,73	0,00	0,00	0,00%
10 Sant Martí District (1110)	0,00	15.702,73	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	637.476,96	0,00	0,00	637.476,96	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	545.547,40	0,00	0,00	545.547,40	100,00%
Information services and resources for organisations (030803)	330,01	0,00	0,00	330,01	100,00%
Night-time study rooms (030805)	330,01	0,00	0,00	330,01	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	330,01	0,00	0,00	330,01	100,00%
Promoting young people (030809)	89.289,44	0,00	0,00	89.289,44	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	330,01	0,00	0,00	330,01	100,00%
Strategic planning and evaluation of programmes (030807)	330,01	0,00	0,00	330,01	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	330,01	0,00	0,00	330,01	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	330,01	0,00	0,00	330,01	100,00%
Youth employment and job placement programmes (030804)	330,01	0,00	0,00	330,01	100,00%
Coexistence and civic-mindedness (1103)	882.462,70	0,00	0,00	882.462,70	100,00%
Coexistence and civic-mindedness (110304)	882.462,70	0,00	0,00	882.462,70	100,00%
Community action (0307)	102.898,19	0,00	0,00	102.898,19	100,00%
Community action (030702)	101.639,32	0,00	0,00	101.639,32	100,00%
Community development plan (030701)	629,44	0,00	0,00	629,44	100,00%
Support for associations (030703)	629,44	0,00	0,00	629,44	100,00%
Cultural and outreach activities (0907)	5.147.668,21	58.640,91	0,00	5.089.027,30	98,86%
Activities in Civic Centers (090704)	3.480.675,24	57.140,86	0,00	3.423.534,38	98,36%
Activities in the Neighborhood Centers (090705)	1.587.390,10	0,00	0,00	1.587.390,10	100,00%
Enhancing culture (090701)	79.602,87	1.500,05	0,00	78.102,82	98,12%
District procedures (1104)	210.919,95	23.015,00	0,00	187.904,95	89,09%
Activity Licenses (110401)	210.919,95	23.015,00	0,00	187.904,95	89,09%
Education (0801)	80.442,32	0,00	0,00	80.442,32	100,00%
AMPA / AFA dynamitation (080106)	80.442,32	0,00	0,00	80.442,32	100,00%
Elderly people (0303)	1.426.591,23	0,00	0,00	1.426.591,23	100,00%
Actions to improve the quality of life of dependent people and caregivers (030317)	268,54	0,00	0,00	268,54	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.407.943,39	0,00	0,00	1.407.943,39	100,00%
Agreements (030310)	268,54	0,00	0,00	268,54	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Assistance for mistreated senior citizens (030313)	268,54	0,00	0,00	268,54	100,00%
Assisted-living housing (030304)	268,54	0,00	0,00	268,54	100,00%
Daycare for senior citizens (030302)	268,54	0,00	0,00	268,54	100,00%
Emergency care for senior citizens (030305)	268,54	0,00	0,00	268,54	100,00%
Live and coexist programme (030309)	268,54	0,00	0,00	268,54	100,00%
Organisations for the promotion of senior citizens (030316)	268,54	0,00	0,00	268,54	100,00%
Organisations providing care for senior citizens (030315)	268,54	0,00	0,00	268,54	100,00%
Promoting active ageing (030312)	268,54	0,00	0,00	268,54	100,00%
Promoting senior citizens (030314)	14.619,75	0,00	0,00	14.619,75	100,00%
Residential care for senior citizens (030303)	268,54	0,00	0,00	268,54	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	268,54	0,00	0,00	268,54	100,00%
Subsidised travel (030308)	268,54	0,00	0,00	268,54	100,00%
Telephone helpline (030307)	268,54	0,00	0,00	268,54	100,00%
Temporary stays in homes (030306)	268,54	0,00	0,00	268,54	100,00%
Encouragement and promotion of practising sports (0401)	198.432,62	0,00	0,00	198.432,62	100,00%
Holiday campaigns (040104)	2.735,93	0,00	0,00	2.735,93	100,00%
Programmes for organisations (040102)	62.595,59	0,00	0,00	62.595,59	100,00%
Sport for school-age children (040101)	72.868,04	0,00	0,00	72.868,04	100,00%
Sport, health and society (040105)	2.735,93	0,00	0,00	2.735,93	100,00%
Sports Organisations (040106)	57.497,13	0,00	0,00	57.497,13	100,00%
Enhancing the territory (1102)	1.503.000,36	0,00	0,00	1.503.000,36	100,00%
Active democracy (110206)	73.043,19	0,00	0,00	73.043,19	100,00%
Employment plans and promotion (110204)	122.824,06	0,00	0,00	122.824,06	100,00%
Enhancing the economy (110203)	118.479,20	0,00	0,00	118.479,20	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	166.875,30	0,00	0,00	166.875,30	100,00%
Participatory processes (110205)	110.908,17	0,00	0,00	110.908,17	100,00%
Regular contact with organisations and residents in the territory (110201)	910.870,44	0,00	0,00	910.870,44	100,00%
Environmental protection (0211)	23.579,93	0,00	0,00	23.579,93	100,00%
Other environmental initiatives (021104)	23.579,93	0,00	0,00	23.579,93	100,00%
Family and children (0302)	1.536.807,05	0,00	0,00	1.536.807,05	100,00%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	1.529.253,78	0,00	0,00	1.529.253,78	100,00%
Promoting and getting involved with childhood (030207)	7.553,27	0,00	0,00	7.553,27	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festivals (0903)	1.688.311,43	0,00	0,00	1.688.311,43	100,00%
City festivals (090301)	17.527,06	0,00	0,00	17.527,06	100,00%
District festivals (090302)	1.670.784,37	0,00	0,00	1.670.784,37	100,00%
Immigration (0306)	45.363,70	0,00	0,00	45.363,70	100,00%
Social advancement of immigration (030610)	45.363,70	0,00	0,00	45.363,70	100,00%
Investment management (0116)	105.766,56	0,00	0,00	105.766,56	100,00%
Coordination of investments in the territory (011602)	86.919,36	0,00	0,00	86.919,36	100,00%
Investment management (BIMSA) (011601)	18.847,20	0,00	0,00	18.847,20	100,00%
Large infrastructures (1205)	12.845,56	0,00	0,00	12.845,56	100,00%
Municipally governed infrastructures (120501)	12.845,56	0,00	0,00	12.845,56	100,00%
Libraries (0908)	16.197,47	0,00	0,00	16.197,47	100,00%
Activities and coordination of libraries (090801)	16.197,47	0,00	0,00	16.197,47	100,00%
Mobility strategy (0502)	18.599,71	0,00	0,00	18.599,71	100,00%
Urban Mobility Plan (050201)	18.599,71	0,00	0,00	18.599,71	100,00%
Operation and maintenance of public street lighting (0208)	2.682.441,03	0,00	0,00	2.682.441,03	100,00%
Festival and civil acts (020801)	1.331.920,66	0,00	0,00	1.331.920,66	100,00%
Public and ornamental street lighting (020802)	1.350.520,37	0,00	0,00	1.350.520,37	100,00%
People with disabilities: support services (0317)	122.911,85	0,00	0,00	122.911,85	100,00%
Accessibility services (031703)	17.492,54	0,00	0,00	17.492,54	100,00%
Promotion services (031701)	87.926,78	0,00	0,00	87.926,78	100,00%
Specialist transport (031704)	17.492,54	0,00	0,00	17.492,54	100,00%
Promoting cultural activities (0901)	822.826,82	17.887,87	0,00	804.938,95	97,83%
Promoting dance (090104)	14.728,88	0,00	0,00	14.728,88	100,00%
Promoting heritage, memory and history (090107)	21.054,74	0,00	0,00	21.054,74	100,00%
Promoting literature (090106)	13.451,62	0,00	0,00	13.451,62	100,00%
Promoting music (090102)	514.231,18	0,00	0,00	514.231,18	100,00%
Promoting scientific and technological innovation (090109)	8.591,84	0,00	0,00	8.591,84	100,00%
Promoting the circus (090103)	8.591,84	0,00	0,00	8.591,84	100,00%
Promoting the cultural sector (090101)	8.591,84	0,00	0,00	8.591,84	100,00%
Promoting the performing arts (090110)	17.514,14	0,00	0,00	17.514,14	100,00%
Promoting the theatre (090105)	31.629,32	0,00	0,00	31.629,32	100,00%
Promoting traditional culture (090108)	184.441,41	3.421,38	0,00	181.020,03	98,15%
Promoting the city's economy (1006)	130.603,15	0,00	0,00	130.603,15	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Support for commerce, tourism and creative industries (100603)	103.938,66	0,00	0,00	103.938,66	100,00%
Tourism and events (100604)	26.664,49	0,00	0,00	26.664,49	100,00%
Public assistance and Communication (1101)	1.019.348,31	1.577,54	0,00	1.017.770,77	99,85%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	492.249,63	1.577,54	0,00	490.672,09	99,68%
Civil matrimonies (110103)	5.345,09	0,00	0,00	5.345,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	521.753,59	0,00	0,00	521.753,59	100,00%
Public health (0311)	74.005,86	0,00	0,00	74.005,86	100,00%
Promoting health (031106)	74.005,86	0,00	0,00	74.005,86	100,00%
Public road licenses (0104)	1.271.275,41	5.970.734,86	0,00	0,00	0,00%
Activity inspections in public areas (010406)	595.348,34	2.424.607,56	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	272.740,01	582.640,10	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.054.888,93	0,00	0,00	0,00%
Licenses for markets and traditional fairs (010405)	14.533,03	0,00	0,00	14.533,03	100,00%
Minor construction work licenses (010407)	199.491,63	0,00	0,00	199.491,63	100,00%
Parking reservations in public areas (010402)	0,00	50.536,84	0,00	0,00	0,00%
Private events in public area licenses (010404)	189.162,40	357.472,46	0,00	0,00	0,00%
Sport Facilities Management (0403)	82.334,54	24.767,00	0,00	57.567,54	69,92%
Municipal sportive installations (040301)	71.004,64	24.767,00	0,00	46.237,64	65,12%
Other equipments (040303)	11.329,90	0,00	0,00	11.329,90	100,00%
Training Activities (0806)	137.975,43	261.924,45	0,00	0,00	0,00%
Courses and workshops (080601)	0,00	261.924,45	0,00	0,00	0,00%
Environmental education (080602)	137.975,43	0,00	0,00	137.975,43	100,00%
Urban Planning Initiatives (0118)	303.347,53	30.074,19	0,00	273.273,34	90,09%
Listed ruin (011804)	17.784,12	0,00	0,00	17.784,12	100,00%
Processing licenses for major works (011803)	233.362,34	0,00	0,00	233.362,34	100,00%
Subsidiary implementation file (011802)	17.784,12	18.371,64	0,00	0,00	0,00%
Urban planning files and reports (011801)	34.416,96	11.702,55	0,00	22.714,41	66,00%
Urban Spaces (1204)	3.217.365,21	0,00	0,00	3.217.365,21	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	36.546,42	0,00	0,00	36.546,42	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.180.818,79	0,00	0,00	3.180.818,79	100,00%
Women (0312)	226.467,76	0,00	0,00	226.467,76	100,00%
Social advancement of women (031208)	226.467,76	0,00	0,00	226.467,76	100,00%
Work Coordination in Public Areas (1201)	5.616.980,80	0,00	20.500,54	5.596.480,26	99,64%

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)	240.004,07	0,00	0,00	240.004,07	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	5.376.976,73	0,00	20.500,54	5.356.476,19	99,62%
	29.345.247,67	6.404.324,55	20.500,54	22.920.422,58	78,11%

