

Cost Report 2021












CORPORATE REPORT

SANT MARTÍ DISTRICT (1110)



SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	177.945,99	0,01%	0,00%	
Cleaning	1.678.701,91	6,99%	53.352.922,47	2,03%	3,15%	
Depreciation	2.004.095,84	8,34%	121.286.478,90	4,62%	1,65%	
External contracts	7.173.992,77	29,86%	677.143.903,88	25,80%	1,06%	
Financial expenses	83.776,15	0,35%	14.725.860,73	0,56%	0,57%	
Grants and Transfers	1.786.983,15	7,44%	485.069.116,57	18,48%	0,37%	
Human Resources	0,00	0,00%	67.437,52	0,00%	0,00%	
Human Resources: Company social contributions	1.378.204,69	5,74%	197.604.447,61	7,53%	0,70%	
Human Resources: Compensation	0,00	0,00%	1.060.227,83	0,04%	0,00%	
Human Resources: Compensation for the service	654,44	0,00%	226.226,65	0,01%	0,29%	
Human Resources: Other social costs	19.924,85	0,08%	12.439.564,93	0,47%	0,16%	
Human Resources: Transportation of personnel	645,78	0,00%	352.468,70	0,01%	0,18%	
Human Resources: Wages and salaries	5.349.529,77	22,27%	658.318.384,41	25,08%	0,81%	
Leases and rents	575.567,52	2,40%	38.494.649,00	1,47%	1,50%	
Maintenance, repairs and conservation	1.751.471,01	7,29%	73.489.135,02	2,80%	2,38%	
Notifications	97.739,13	0,41%	9.042.622,32	0,34%	1,08%	
Other expenses	1.086.249,56	4,52%	178.713.430,63	6,81%	0,61%	
Publicity and propaganda	90.257,13	0,38%	16.047.640,86	0,61%	0,56%	
Purchase of materials and perishable goods	21.303,89	0,09%	6.822.411,29	0,26%	0,31%	
Studies and technical works	92.454,76	0,38%	15.996.939,34	0,61%	0,58%	
Supplies: Electricity	559.634,48	2,33%	21.274.957,71	0,81%	2,63%	
Supplies: Gas	67.289,43	0,28%	4.220.778,94	0,16%	1,59%	
Supplies: Other	40.840,84	0,17%	22.230.546,63	0,85%	0,18%	
Supplies: Telephone and data	91.575,63	0,38%	5.827.685,64	0,22%	1,57%	
Supplies: Water	55.045,85	0,23%	5.802.999,71	0,22%	0,95%	
Taxes	2.965,83	0,01%	3.257.558,88	0,12%	0,09%	
Transports	13.798,50	0,06%	1.936.766,16	0,07%	0,71%	
	24.022.702,92	100,00%	2.624.983.108,31	100,00%		

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)	24.022.702,92	100,00%	21.671.130,08	100,00%	90,21%	2.351.572,84	100,00%	9,79%
District Manager's Office 10 Sant Martí (6010)	24.022.702,92	100,00%	21.671.130,08	100,00%	90,21%	2.351.572,84	100,00%	9,79%
·Generic processes Districts	4.950.881,69	20,61%	4.950.881,69	22,85%	100,00%	0,00	0,00%	0,00%
General Services	26.126,13	0,11%	26.126,13	0,12%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	6.218.009,30	25,88%	6.218.009,30	28,69%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.827.685,81	53,40%	10.476.112,97	48,34%	81,67%	2.351.572,84	100,00%	18,33%
	24.022.702,92	100,00%	21.671.130,08	100,00%	90,21%	2.351.572,84	100,00%	9,79%

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

SANT MARTÍ DISTRICT (1110)

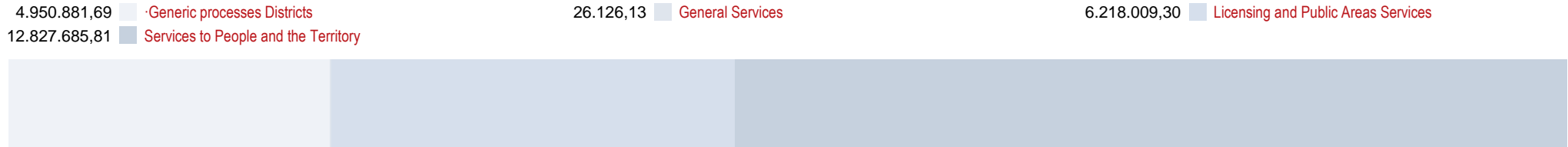
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	24.022.702,92	100,83	21.671.130,08	90,96	2.351.572,84	9,87
District Manager's Office 10 Sant Martí (6010)	24.022.702,92	100,83	21.671.130,08	90,96	2.351.572,84	9,87
·Generic processes Districts	4.950.881,69	20,78	4.950.881,69	20,78	0,00	0,00
General Services	26.126,13	0,11	26.126,13	0,11	0,00	0,00
Licensing and Public Areas Services	6.218.009,30	26,10	6.218.009,30	26,10	0,00	0,00
Services to People and the Territory	12.827.685,81	53,84	10.476.112,97	43,97	2.351.572,84	9,87
	24.022.702,92	100,83	21.671.130,08	90,96	2.351.572,84	9,87

Population: 238.245

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 / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	24.022.702,92	13.883.417,68	7.237.740,75	2.901.544,49	4.138.065,25	17,23%
District Manager's Office 10 Sant Martí (6010)	24.022.702,92	13.883.417,68	7.237.740,75	2.901.544,49	4.138.065,25	17,23%
·Generic processes Districts	4.950.881,69	3.423.922,03	928.975,18	597.984,48	25.750,24	0,52%
General Services	26.126,13	18.068,27	4.902,26	3.155,60	0,00	
Licensing and Public Areas Services	6.218.009,30	4.038.466,61	1.428.510,19	751.032,50	3.814.924,80	61,35%
Services to People and the Territory	12.827.685,81	6.402.960,77	4.875.353,13	1.549.371,91	297.390,21	2,32%
	24.022.702,92	13.883.417,68	7.237.740,75	2.901.544,49	4.138.065,25	17,23%

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
Adolescence/Early adulthood (0308)	406.930,13	203.357,71	154.422,00	49.150,42	3.782,52	0,93%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	365.824,26	182.815,62	138.823,13	44.185,51	3.782,52	1,03%
Promoting young people (030809)	41.105,87	20.542,09	15.598,87	4.964,91	0,00	
Assistance for individuals and families (0313)	11.333,16	5.663,59	4.300,71	1.368,86	0,00	
Social action and social integration programmes (031306)	11.333,16	5.663,59	4.300,71	1.368,86	0,00	
Coexistence and civic-mindedness (1103)	869.526,07	428.659,57	335.842,15	105.024,34	0,00	
Coexistence and civic-mindedness (110304)	869.526,07	428.659,57	335.842,15	105.024,34	0,00	
Community action (0307)	53.628,30	26.800,00	20.350,89	6.477,41	0,00	
Community action (030702)	53.628,30	26.800,00	20.350,89	6.477,41	0,00	
Cultural and outreach activities (0907)	4.933.672,84	2.465.469,00	1.872.297,90	595.905,93	15.489,04	0,31%
Activities in Civic Centers (090704)	3.462.954,70	1.730.563,74	1.314.123,40	418.267,55	5.533,42	0,16%
Activities in the Neighborhood Centers (090705)	898.287,43	448.840,92	340.948,27	108.498,24	0,00	
Enhancing culture (090701)	572.430,71	286.064,33	217.226,23	69.140,15	9.955,62	1,74%
District procedures (1104)	265.557,90	179.064,96	54.417,94	32.074,99	14.809,50	5,58%
Activity Licenses (110401)	265.557,90	179.064,96	54.417,94	32.074,99	14.809,50	5,58%
Education (0801)	119.897,06	59.916,90	45.498,58	14.481,58	8.400,06	7,01%
AMPA / AFA dynamitation (080106)	81.004,24	40.480,75	30.739,52	9.783,97	0,00	
Community education projects (080108)	30.616,15	15.300,00	11.618,23	3.697,92	0,00	
Support for educational projects of schools and institutes (080107)	8.276,67	4.136,15	3.140,83	999,68	8.400,06	101,49%
Elderly people (0303)	1.099.950,78	549.685,20	417.409,75	132.855,83	662,50	0,06%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.075.102,34	537.267,54	407.980,26	129.854,55	662,50	0,06%
Promoting senior citizens (030314)	24.848,44	12.417,66	9.429,49	3.001,28	0,00	
Encouragement and promotion of practising sports (0401)	239.113,25	123.199,57	87.032,76	28.880,92	9.150,00	3,83%
Programmes for organisations (040102)	71.037,48	35.500,00	26.957,33	8.580,15	800,00	1,13%
Sport for school-age children (040101)	67.243,42	37.310,00	21.811,53	8.121,89	0,00	
Sport, health and society (040105)	0,00	0,00	0,00	0,00	8.350,00	
Sports Organisations (040106)	100.832,34	50.389,57	38.263,90	12.178,88	0,00	
Enhancing the territory (1102)	945.782,42	474.785,08	356.762,49	114.234,85	27.030,73	2,86%
Active democracy (110206)	3.001,58	1.500,00	1.139,04	362,54	0,00	
Employment plans and promotion (110204)	24.609,81	15.270,77	6.366,58	2.972,46	0,00	
Enhancing the economy (110203)	97.187,94	48.568,33	36.880,92	11.738,69	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	221.301,59	110.592,41	83.979,62	26.729,57	0,00	

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
Regular contact with organisations and residents in the territory (110201)	599.681,50	298.853,57	228.396,34	72.431,59	27.030,73	4,51%
Environmental protection (0211)	10.889,52	5.441,89	4.132,36	1.315,27	0,00	
Other environmental initiatives (021104)	10.889,52	5.441,89	4.132,36	1.315,27	0,00	
Family and children (0302)	1.573.796,09	786.482,84	597.224,75	190.088,49	51.459,40	3,27%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.532.424,26	765.807,84	581.524,96	185.091,46	38.673,28	2,52%
Promoting and getting involved with childhood (030207)	41.371,83	20.675,00	15.699,80	4.997,03	12.786,12	30,91%
Festivals (0903)	1.417.853,19	709.667,26	536.932,76	171.253,17	28.157,08	1,99%
City festivals (090301)	28.471,70	14.228,34	10.804,45	3.438,91	0,00	
District festivals (090302)	1.389.381,49	695.438,92	526.128,30	167.814,26	28.157,08	2,03%
Immigration (0306)	56.097,70	28.034,05	21.287,98	6.775,67	2.400,00	4,28%
Social advancement of immigration (030610)	56.097,70	28.034,05	21.287,98	6.775,67	2.400,00	4,28%
Investment management (0116)	70.286,40	45.036,73	16.760,24	8.489,43	0,00	
Coordination of investments in the territory (011602)	70.286,40	45.036,73	16.760,24	8.489,43	0,00	
Libraries (0908)	24.837,05	12.411,97	9.425,17	2.999,90	18.100,55	72,88%
Activities and coordination of libraries (090801)	24.837,05	12.411,97	9.425,17	2.999,90	18.100,55	72,88%
Mobility strategy (0502)	2.814,72	1.803,56	671,19	339,97	0,00	
Urban Mobility Plan (050201)	2.814,72	1.803,56	671,19	339,97	0,00	
Operation and maintenance of public street lighting (0208)	2.645.015,02	1.694.820,38	630.720,65	319.473,99	0,00	
Public and ornamental street lighting (020802)	2.645.015,02	1.694.820,38	630.720,65	319.473,99	0,00	
People with disabilities: support services (0317)	67.335,53	33.650,00	25.552,51	8.133,02	1.600,00	2,38%
Promotion services (031701)	67.335,53	33.650,00	25.552,51	8.133,02	0,00	
Promoting cultural activities (0901)	381.206,04	192.795,20	142.367,46	46.043,37	41.444,38	10,87%
Promoting dance (090104)	10.505,54	5.250,00	3.986,65	1.268,90	1.000,00	9,52%
Promoting heritage, memory and history (090107)	39.343,47	20.345,20	14.246,23	4.752,04	0,00	
Promoting literature (090106)	7.904,17	3.950,00	2.999,48	954,69	0,00	
Promoting music (090102)	47.224,92	23.600,00	17.920,93	5.703,99	918,57	1,95%
Promoting the cultural sector (090101)	60.031,68	30.000,00	22.780,84	7.250,83	0,00	
Promoting the performing arts (090110)	12.806,76	6.400,00	4.859,91	1.546,84	0,00	
Promoting the theatre (090105)	34.918,42	17.450,00	13.250,86	4.217,57	1.500,00	4,30%
Promoting traditional culture (090108)	168.471,08	85.800,00	62.322,57	20.348,52	38.025,81	22,57%
Promoting the city's economy (1006)	134.165,41	71.208,27	46.752,18	16.204,96	0,00	
Support for commerce, tourism and creative industries (100603)	108.634,45	58.449,53	37.063,68	13.121,24	0,00	
Tourism and events (100604)	25.530,96	12.758,75	9.688,50	3.083,72	0,00	

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
Public assistance and Communication (1101)	807.727,53	488.577,68	221.589,75	97.560,10	1.675,43	0,21%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	353.055,69	233.944,03	76.468,38	42.643,28	1.675,43	0,47%
Civil matrimonies (110103)	26.126,13	18.068,27	4.902,26	3.155,60	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	428.545,71	236.565,39	140.219,10	51.761,22	0,00	
Public health (0311)	16.602,14	8.296,69	6.300,19	2.005,26	0,00	
Promoting health (031106)	16.602,14	8.296,69	6.300,19	2.005,26	0,00	
Public road licenses (0104)	1.106.447,13	737.325,15	235.481,50	133.640,48	3.703.167,11	334,69%
Activity inspections in public areas (010406)	526.384,76	351.866,80	110.939,40	63.578,56	1.224.738,40	232,67%
Commercial occupancy licenses for pavements and public areas (010403)	246.721,06	163.673,05	53.248,20	29.799,82	117.738,81	47,72%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.077.424,22	
Licenses for markets and traditional fairs (010405)	14.661,62	9.836,27	3.054,47	1.770,88	0,00	
Minor construction work licenses (010407)	183.796,68	123.306,50	38.290,58	22.199,59	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	108.979,48	
Private events in public area licenses (010404)	134.883,01	88.642,53	29.948,84	16.291,63	174.286,20	129,21%
Sport Facilities Management (0403)	102.366,40	51.156,19	38.846,04	12.364,17	36.370,00	35,53%
Municipal sportive installations (040301)	102.366,40	51.156,19	38.846,04	12.364,17	36.370,00	35,53%
Training Activities (0806)	0,00	0,00	0,00	0,00	72.745,84	
Courses and workshops (080601)	0,00	0,00	0,00	0,00	72.745,84	
Urban Planning Initiatives (0118)	207.576,20	139.259,84	43.244,60	25.071,77	96.948,19	46,70%
Listed ruin (011804)	9.402,85	6.308,23	1.958,91	1.135,71	0,00	
Processing licenses for major works (011803)	168.080,57	112.762,80	35.016,43	20.301,35	18.544,28	11,03%
Subsidiary implementation file (011802)	9.402,85	6.308,23	1.958,91	1.135,71	60.976,91	648,49%
Urban planning files and reports (011801)	20.689,94	13.880,58	4.310,36	2.499,00	17.427,00	84,23%
Urban Spaces (1204)	2.947.615,02	1.981.530,41	610.061,55	356.023,06	540,92	0,02%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	14.140,72	6.935,02	5.497,73	1.707,96	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.933.474,30	1.974.595,39	604.563,82	354.315,09	540,92	0,02%
Women (0312)	105.052,21	52.498,39	39.865,26	12.688,57	700,00	0,67%
Social advancement of women (031208)	105.052,21	52.498,39	39.865,26	12.688,57	700,00	0,67%
Work Coordination in Public Areas (1201)	3.399.627,72	2.326.819,58	662.189,44	410.618,70	3.432,00	0,10%
Drafting studies, work projects, preliminary and receiving reports (120103)	166.881,27	107.066,71	39.658,07	20.156,49	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	3.232.746,45	2.219.752,87	622.531,37	390.462,21	3.432,00	0,11%

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
	24.022.702,92	13.883.417,68	7.237.740,75	2.901.544,49	4.138.065,25	17,23%

SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
City Council (0)	24.022.702,92	3.979.915,45	158.149,80	19.884.637,67	82,77%
District Manager's Office 10 Sant Martí (6010)	24.022.702,92	3.979.915,45	158.149,80	19.884.637,67	82,77%
·Generic processes Districts	4.950.881,69	1.675,43	24.074,81	4.925.131,45	99,48%
General Services	26.126,13	0,00	0,00	26.126,13	100,00%
Licensing and Public Areas Services	6.218.009,30	3.814.924,80	0,00	2.403.084,50	38,65%
Services to People and the Territory	12.827.685,81	163.315,22	134.074,99	12.530.295,60	97,68%
	24.022.702,92	3.979.915,45	158.149,80	19.884.637,67	82,77%

SANT MARTÍ DISTRICT (1110)
FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Adolescence/Early adulthood (0308)	406.930,13	0,00	3.782,52	403.147,61	99,07%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	365.824,26	0,00	3.782,52	362.041,74	98,97%
Promoting young people (030809)	41.105,87	0,00	0,00	41.105,87	100,00%
Assistance for individuals and families (0313)	11.333,16	0,00	0,00	11.333,16	100,00%
Social action and social integration programmes (031306)	11.333,16	0,00	0,00	11.333,16	100,00%
Coexistence and civic-mindedness (1103)	869.526,07	0,00	0,00	869.526,07	100,00%
Coexistence and civic-mindedness (110304)	869.526,07	0,00	0,00	869.526,07	100,00%
Community action (0307)	53.628,30	0,00	0,00	53.628,30	100,00%
Community action (030702)	53.628,30	0,00	0,00	53.628,30	100,00%
Cultural and outreach activities (0907)	4.933.672,84	3.532,08	11.956,96	4.918.183,80	99,69%
Activities in Civic Centers (090704)	3.462.954,70	3.532,08	2.001,34	3.457.421,28	99,84%
Activities in the Neighborhood Centers (090705)	898.287,43	0,00	0,00	898.287,43	100,00%
Enhancing culture (090701)	572.430,71	0,00	9.955,62	562.475,09	98,26%
District procedures (1104)	265.557,90	14.809,50	0,00	250.748,40	94,42%
Activity Licenses (110401)	265.557,90	14.809,50	0,00	250.748,40	94,42%
Education (0801)	119.897,06	8.400,06	0,00	111.497,00	92,99%
AMPA / AFA dynamitation (080106)	81.004,24	0,00	0,00	81.004,24	100,00%
Community education projects (080108)	30.616,15	0,00	0,00	30.616,15	100,00%
Support for educational projects of schools and institutes (080107)	8.276,67	8.400,06	0,00	0,00	0,00%
Elderly people (0303)	1.099.950,78	662,50	0,00	1.099.288,28	99,94%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.075.102,34	662,50	0,00	1.074.439,84	99,94%
Promoting senior citizens (030314)	24.848,44	0,00	0,00	24.848,44	100,00%
Encouragement and promotion of practising sports (0401)	239.113,25	0,00	9.150,00	229.963,25	96,17%
Programmes for organisations (040102)	71.037,48	0,00	800,00	70.237,48	98,87%
Sport for school-age children (040101)	67.243,42	0,00	0,00	67.243,42	100,00%
Sport, health and society (040105)	0,00	0,00	8.350,00	0,00	0,00%
Sports Organisations (040106)	100.832,34	0,00	0,00	100.832,34	100,00%
Enhancing the territory (1102)	945.782,42	0,00	27.030,73	918.751,69	97,14%
Active democracy (110206)	3.001,58	0,00	0,00	3.001,58	100,00%
Employment plans and promotion (110204)	24.609,81	0,00	0,00	24.609,81	100,00%
Enhancing the economy (110203)	97.187,94	0,00	0,00	97.187,94	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	221.301,59	0,00	0,00	221.301,59	100,00%
Regular contact with organisations and residents in the territory (110201)	599.681,50	0,00	27.030,73	572.650,77	95,49%

SANT MARTÍ DISTRICT (1110)
FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Environmental protection (0211)	10.889,52	0,00	0,00	10.889,52	100,00%
Other environmental initiatives (021104)	10.889,52	0,00	0,00	10.889,52	100,00%
Family and children (0302)	1.573.796,09	38.673,28	12.786,12	1.522.336,69	96,73%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.532.424,26	38.673,28	0,00	1.493.750,98	97,48%
Promoting and getting involved with childhood (030207)	41.371,83	0,00	12.786,12	28.585,71	69,09%
Festivals (0903)	1.417.853,19	0,00	28.157,08	1.389.696,11	98,01%
City festivals (090301)	28.471,70	0,00	0,00	28.471,70	100,00%
District festivals (090302)	1.389.381,49	0,00	28.157,08	1.361.224,41	97,97%
Immigration (0306)	56.097,70	0,00	2.400,00	53.697,70	95,72%
Social advancement of immigration (030610)	56.097,70	0,00	2.400,00	53.697,70	95,72%
Investment management (0116)	70.286,40	0,00	0,00	70.286,40	100,00%
Coordination of investments in the territory (011602)	70.286,40	0,00	0,00	70.286,40	100,00%
Libraries (0908)	24.837,05	0,00	18.100,55	6.736,50	27,12%
Activities and coordination of libraries (090801)	24.837,05	0,00	18.100,55	6.736,50	27,12%
Mobility strategy (0502)	2.814,72	0,00	0,00	2.814,72	100,00%
Urban Mobility Plan (050201)	2.814,72	0,00	0,00	2.814,72	100,00%
Operation and maintenance of public street lighting (0208)	2.645.015,02	0,00	0,00	2.645.015,02	100,00%
Public and ornamental street lighting (020802)	2.645.015,02	0,00	0,00	2.645.015,02	100,00%
People with disabilities: support services (0317)	67.335,53	0,00	1.600,00	65.735,53	97,62%
Promotion services (031701)	67.335,53	0,00	0,00	67.335,53	100,00%
Promoting cultural activities (0901)	381.206,04	2.931,46	38.512,92	339.761,66	89,13%
Promoting dance (090104)	10.505,54	0,00	1.000,00	9.505,54	90,48%
Promoting heritage, memory and history (090107)	39.343,47	0,00	0,00	39.343,47	100,00%
Promoting literature (090106)	7.904,17	0,00	0,00	7.904,17	100,00%
Promoting music (090102)	47.224,92	0,00	918,57	46.306,35	98,05%
Promoting the cultural sector (090101)	60.031,68	0,00	0,00	60.031,68	100,00%
Promoting the performing arts (090110)	12.806,76	0,00	0,00	12.806,76	100,00%
Promoting the theatre (090105)	34.918,42	0,00	1.500,00	33.418,42	95,70%
Promoting traditional culture (090108)	168.471,08	2.931,46	35.094,35	130.445,27	77,43%
Promoting the city's economy (1006)	134.165,41	0,00	0,00	134.165,41	100,00%
Support for commerce, tourism and creative industries (100603)	108.634,45	0,00	0,00	108.634,45	100,00%
Tourism and events (100604)	25.530,96	0,00	0,00	25.530,96	100,00%
Public assistance and Communication (1101)	807.727,53	1.675,43	0,00	806.052,10	99,79%

SANT MARTÍ DISTRICT (1110)
FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	353.055,69	1.675,43	0,00	351.380,26	99,53%
Civil matrimonies (110103)	26.126,13	0,00	0,00	26.126,13	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	428.545,71	0,00	0,00	428.545,71	100,00%
Public health (0311)	16.602,14	0,00	0,00	16.602,14	100,00%
Promoting health (031106)	16.602,14	0,00	0,00	16.602,14	100,00%
Public road licenses (0104)	1.106.447,13	3.703.167,11	0,00	0,00	0,00%
Activity inspections in public areas (010406)	526.384,76	1.224.738,40	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	246.721,06	117.738,81	0,00	128.982,25	52,28%
Dropped curb licenses for public roads (010401)	0,00	2.077.424,22	0,00	0,00	0,00%
Licenses for markets and traditional fairs (010405)	14.661,62	0,00	0,00	14.661,62	100,00%
Minor construction work licenses (010407)	183.796,68	0,00	0,00	183.796,68	100,00%
Parking reservations in public areas (010402)	0,00	108.979,48	0,00	0,00	0,00%
Private events in public area licenses (010404)	134.883,01	174.286,20	0,00	0,00	0,00%
Sport Facilities Management (0403)	102.366,40	36.370,00	0,00	65.996,40	64,47%
Municipal sportive installations (040301)	102.366,40	36.370,00	0,00	65.996,40	64,47%
Training Activities (0806)	0,00	72.745,84	0,00	0,00	0,00%
Courses and workshops (080601)	0,00	72.745,84	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	207.576,20	96.948,19	0,00	110.628,01	53,30%
Listed ruin (011804)	9.402,85	0,00	0,00	9.402,85	100,00%
Processing licenses for major works (011803)	168.080,57	18.544,28	0,00	149.536,29	88,97%
Subsidiary implementation file (011802)	9.402,85	60.976,91	0,00	0,00	0,00%
Urban planning files and reports (011801)	20.689,94	17.427,00	0,00	3.262,94	15,77%
Urban Spaces (1204)	2.947.615,02	0,00	540,92	2.947.074,10	99,98%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	14.140,72	0,00	0,00	14.140,72	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.933.474,30	0,00	540,92	2.932.933,38	99,98%
Women (0312)	105.052,21	0,00	700,00	104.352,21	99,33%
Social advancement of women (031208)	105.052,21	0,00	700,00	104.352,21	99,33%
Work Coordination in Public Areas (1201)	3.399.627,72	0,00	3.432,00	3.396.195,72	99,90%
Drafting studies, work projects, preliminary and receiving reports (120103)	166.881,27	0,00	0,00	166.881,27	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.232.746,45	0,00	3.432,00	3.229.314,45	99,89%
	24.022.702,92	3.979.915,45	158.149,80	19.884.637,67	82,77%

