

Cost Report 2016

CORPORATE REPORT

SPORT (0400)



SPORT (0400)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	108.175,98	0,32%	37.511.611,13	1,66%	0,29%	
Depreciation	4.889.591,67	14,32%	100.913.896,40	4,47%	4,85%	
External contracts	3.052.354,93	8,94%	623.669.003,76	27,61%	0,49%	
Financial expenses	372.849,38	1,09%	22.379.623,49	0,99%	1,67%	
Grants and Transfers	15.653.958,46	45,83%	469.886.416,62	20,80%	3,33%	
Human Resources	3.641,27	0,01%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	749.935,57	2,20%	138.555.263,69	6,13%	0,54%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	2.229,43	0,01%	282.610,61	0,01%	0,79%	
Human Resources: Other social costs	8.396,01	0,02%	4.127.659,41	0,18%	0,20%	
Human Resources: Transportation of personnel	14.929,76	0,04%	714.169,80	0,03%	2,09%	
Human Resources: Wages and salaries	3.593.033,16	10,52%	527.403.930,89	23,35%	0,68%	
Leases and rents	394.447,47	1,15%	31.401.506,73	1,39%	1,26%	
Maintenance, repairs and conservation	416.422,89	1,22%	66.065.102,77	2,92%	0,63%	
Notifications	120.069,38	0,35%	6.547.782,05	0,29%	1,83%	
Other expenses	2.159.213,70	6,32%	127.264.548,27	5,63%	1,70%	
Purchase of materials and perishable goods	20.483,88	0,06%	4.751.713,21	0,21%	0,43%	
Studies and technical works	91.965,98	0,27%	13.712.072,65	0,61%	0,67%	
Supplies: Electricity	1.366.913,51	4,00%	24.401.482,40	1,08%	5,60%	
Supplies: Gas	550.730,39	1,61%	4.182.102,00	0,19%	13,17%	
Supplies: Other	176.443,82	0,52%	24.312.400,45	1,08%	0,73%	
Supplies: Telephone and data	92.774,22	0,27%	10.414.664,65	0,46%	0,89%	
Supplies: Water	317.764,07	0,93%	6.473.493,04	0,29%	4,91%	
	34.156.324,94	100,00%	2.258.890.172,93	100,00%		

SPORT (0400)
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
Local Independent Bodies (2)	34.037.922,16	99,65%	26.204.315,04	99,55%	76,99%	7.833.607,12	100,00%	23,01%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	99,65%	26.204.315,04	99,55%	76,99%	7.833.607,12	100,00%	23,01%
Generic processes Barcelona Sports Institute (IBE)	109.060,79	0,32%	109.060,79	0,41%	100,00%	0,00	0,00%	0,00%
Encouraging and Promoting Practising Sports	16.868.620,91	49,39%	9.035.013,79	34,32%	53,56%	7.833.607,12	100,00%	46,44%
Sport Facilities Management	8.907.558,76	26,08%	8.907.558,76	33,84%	100,00%	0,00	0,00%	0,00%
Sporting Events	8.152.681,69	23,87%	8.152.681,69	30,97%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	118.402,78	0,35%	118.402,78	0,45%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	0,35%	118.402,78	0,45%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	118.402,78	0,35%	118.402,78	0,45%	100,00%	0,00	0,00%	0,00%
	34.156.324,94	100,00%	26.322.717,82	100,00%	77,07%	7.833.607,12	100,00%	22,93%

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

SPORT (0400)
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
Local Independent Bodies (2)	34.037.922,16	21,16	26.204.315,04	16,29	7.833.607,12	4,87
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	21,16	26.204.315,04	16,29	7.833.607,12	4,87
-Generic processes Barcelona Sports Institute (IBE)	109.060,79	0,07	109.060,79	0,07	0,00	0,00
Encouraging and Promoting Practising Sports	16.868.620,91	10,49	9.035.013,79	5,62	7.833.607,12	4,87
Sport Facilities Management	8.907.558,76	5,54	8.907.558,76	5,54	0,00	0,00
Sporting Events	8.152.681,69	5,07	8.152.681,69	5,07	0,00	0,00
Publicly Owned Business Organisations (4)	118.402,78	0,07	118.402,78	0,07	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	0,07	118.402,78	0,07	0,00	0,00
Green Spaces and Biodiversity	118.402,78	0,07	118.402,78	0,07	0,00	0,00
	34.156.324,94	21,23	26.322.717,82	16,36	7.833.607,12	4,87

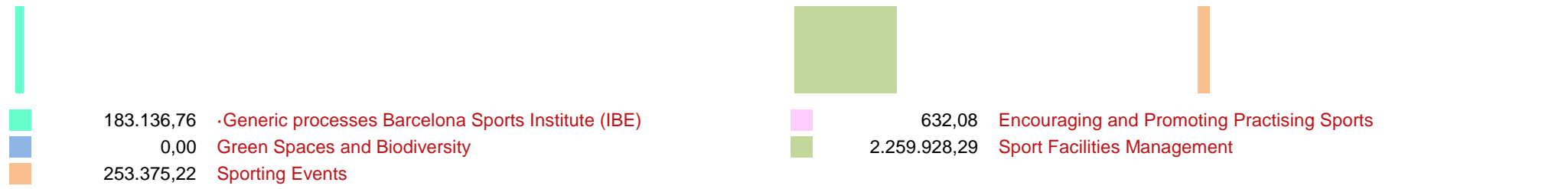
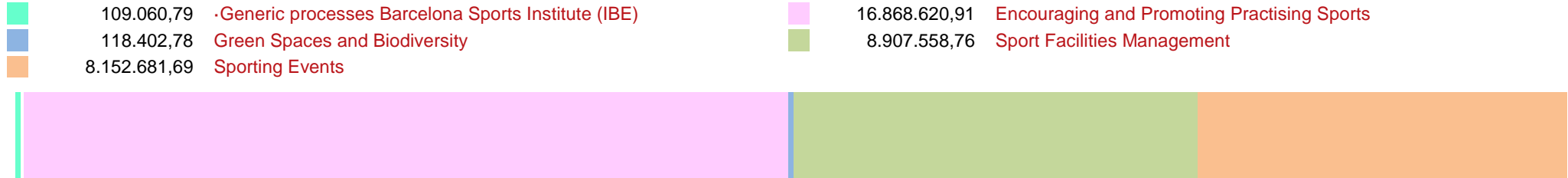
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SPORT (0400)
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
Local Independent Bodies (2)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
-Generic processes Barcelona Sports Institute (IBE)	109.060,79	68.242,30	26.474,22	14.344,28	183.136,76	167,92%
Encouraging and Promoting Practising Sports	16.868.620,91	10.555.154,05	4.094.812,90	2.218.653,96	632,08	0,00%
Sport Facilities Management	8.907.558,76	5.148.701,34	2.587.286,22	1.171.571,20	2.259.928,29	25,37%
Sporting Events	8.152.681,69	5.101.354,26	1.979.041,82	1.072.285,61	253.375,22	3,11%
Publicly Owned Business Organisations (4)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Green Spaces and Biodiversity	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
	34.156.324,94	20.958.116,85	8.705.856,30	4.492.351,79	2.697.072,35	7,90%

SPORT (0400)
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
Local Independent Bodies (2)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
·Generic processes Barcelona Sports Institute (IBE)	109.060,79	68.242,30	26.474,22	14.344,28	183.136,76	167,92%
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Sport Facilities Management (0403)	109.060,79	68.242,30	26.474,22	14.344,28	0,00	
Municipal sports centres (040301)	109.060,79	68.242,30	26.474,22	14.344,28	0,00	
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00	
City events (040203)	0,00	0,00	0,00	0,00	0,00	
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00	
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00	
Encouraging and Promoting Practising Sports	16.868.620,91	10.555.154,05	4.094.812,90	2.218.653,96	632,08	0,00%
Encouragement and promotion of practising sports (0401)	16.868.620,91	10.555.154,05	4.094.812,90	2.218.653,96	632,08	0,00%
Holiday campaigns (040104)	223.207,12	139.666,76	54.182,94	29.357,43	0,00	
Programmes for organisations (040102)	3.969.777,06	2.483.997,28	963.652,83	522.126,95	0,00	
Promoting sport (040103)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sport for school-age children (040101)	8.678.411,18	5.430.317,48	2.106.661,25	1.141.432,45	632,08	0,01%
Sport, health and society (040105)	3.640.622,94	2.278.036,61	883.751,54	478.834,79	0,00	
Sports Organisations (040106)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sport Facilities Management	8.907.558,76	5.148.701,34	2.587.286,22	1.171.571,20	2.259.928,29	25,37%
Sport Facilities Management (0403)	8.907.558,76	5.148.701,34	2.587.286,22	1.171.571,20	2.259.928,29	25,37%
Municipal sports centres (040301)	8.676.112,36	5.014.921,88	2.520.060,39	1.141.130,10	2.259.928,29	26,05%
Special facilities (040302)	231.446,40	133.779,46	67.225,84	30.441,11	0,00	
Sporting Events	8.152.681,69	5.101.354,26	1.979.041,82	1.072.285,61	253.375,22	3,11%
Sporting Events (0402)	8.152.681,69	5.101.354,26	1.979.041,82	1.072.285,61	253.375,22	3,11%
Amounts not assignable	0,00	0,00	0,00	0,00	1.269,28	
City events (040203)	708.058,65	443.051,52	171.879,36	93.127,77	0,00	
Major ad-hoc sporting events (040201)	1.720.473,52	1.076.546,99	417.640,38	226.286,16	142.121,98	8,26%
Major events in the city's calendar (040202)	5.724.149,51	3.581.755,75	1.389.522,08	752.871,68	109.983,96	1,92%
Publicly Owned Business Organisations (4)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	

SPORT (0400)

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
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Green Spaces and Biodiversity	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Sport Facilities Management (0403)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Municipal sports centres (040301)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
	34.156.324,94	20.958.116,85	8.705.856,30	4.492.351,79	2.697.072,35	7,90%

SPORT (0400)
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
Local Independent Bodies (2)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	20.873.451,95	8.687.615,16	4.476.855,05	2.697.072,35	7,92%
·Generic processes Barcelona Sports Institute (IBE)	109.060,79	68.242,30	26.474,22	14.344,28	183.136,76	167,92%
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Amounts not assignable	0,00	0,00	0,00	0,00	183.136,76	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	183.136,76	
Sport Facilities Management (0403)	109.060,79	68.242,30	26.474,22	14.344,28	0,00	
Municipal sports centres (040301)	109.060,79	68.242,30	26.474,22	14.344,28	0,00	
Barcelona Sports Institute (IBE) (2203)	109.060,79	68.242,30	26.474,22	14.344,28	0,00	
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00	
City events (040203)	0,00	0,00	0,00	0,00	0,00	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00	
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00	
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00	
Encouraging and Promoting Practising Sports	16.868.620,91	10.555.154,05	4.094.812,90	2.218.653,96	632,08	0,00%
Encouragement and promotion of practising sports (0401)	16.868.620,91	10.555.154,05	4.094.812,90	2.218.653,96	632,08	0,00%
Holiday campaigns (040104)	223.207,12	139.666,76	54.182,94	29.357,43	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	223.207,12	139.666,76	54.182,94	29.357,43	0,00	
Promotion Department (2203.000301)	223.207,12	139.666,76	54.182,94	29.357,43	0,00	
Programmes for organisations (040102)	3.969.777,06	2.483.997,28	963.652,83	522.126,95	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	3.969.777,06	2.483.997,28	963.652,83	522.126,95	0,00	
Promotion Department (2203.000301)	3.969.777,06	2.483.997,28	963.652,83	522.126,95	0,00	
Promoting sport (040103)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Promotion Department (2203.000301)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sport for school-age children (040101)	8.678.411,18	5.430.317,48	2.106.661,25	1.141.432,45	632,08	0,01%
Sports Events and Sports Promotion Directorate (2203.0003)	8.678.411,18	5.430.317,48	2.106.661,25	1.141.432,45	632,08	0,01%
Promotion Department (2203.000301)	8.678.411,18	5.430.317,48	2.106.661,25	1.141.432,45	632,08	0,01%
Sport, health and society (040105)	3.640.622,94	2.278.036,61	883.751,54	478.834,79	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	3.640.622,94	2.278.036,61	883.751,54	478.834,79	0,00	

SPORT (0400)
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
Promotion Department (2203.000301)	3.640.622,94	2.278.036,61	883.751,54	478.834,79	0,00	
Sports Organisations (040106)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Promotion Department (2203.000301)	178.301,30	111.567,97	43.282,17	23.451,17	0,00	
Sport Facilities Management	8.907.558,76	5.148.701,34	2.587.286,22	1.171.571,20	2.259.928,29	25,37%
Sport Facilities Management (0403)	8.907.558,76	5.148.701,34	2.587.286,22	1.171.571,20	2.259.928,29	25,37%
Municipal sports centres (040301)	8.676.112,36	5.014.921,88	2.520.060,39	1.141.130,10	2.259.928,29	26,05%
Facilities and Works Services Directorate (2203.0002)	8.676.112,36	5.014.921,88	2.520.060,39	1.141.130,10	2.259.928,29	26,05%
Installations Department (2203.000201)	8.676.112,36	5.014.921,88	2.520.060,39	1.141.130,10	2.259.928,29	26,05%
Special facilities (040302)	231.446,40	133.779,46	67.225,84	30.441,11	0,00	
Facilities and Works Services Directorate (2203.0002)	231.446,40	133.779,46	67.225,84	30.441,11	0,00	
Installations Department (2203.000201)	231.446,40	133.779,46	67.225,84	30.441,11	0,00	
Sporting Events	8.152.681,69	5.101.354,26	1.979.041,82	1.072.285,61	253.375,22	3,11%
Sporting Events (0402)	8.152.681,69	5.101.354,26	1.979.041,82	1.072.285,61	253.375,22	3,11%
Amounts not assignable	0,00	0,00	0,00	0,00	1.269,28	
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	0,00	0,00	1.269,28	
Sporting Events Department (2203.000302)	0,00	0,00	0,00	0,00	1.269,28	
City events (040203)	708.058,65	443.051,52	171.879,36	93.127,77	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	708.058,65	443.051,52	171.879,36	93.127,77	0,00	
Sporting Events Department (2203.000302)	708.058,65	443.051,52	171.879,36	93.127,77	0,00	
Major ad-hoc sporting events (040201)	1.720.473,52	1.076.546,99	417.640,38	226.286,16	142.121,98	8,26%
Sports Events and Sports Promotion Directorate (2203.0003)	1.720.473,52	1.076.546,99	417.640,38	226.286,16	142.121,98	8,26%
Sporting Events Department (2203.000302)	1.720.473,52	1.076.546,99	417.640,38	226.286,16	142.121,98	8,26%
Major events in the city's calendar (040202)	5.724.149,51	3.581.755,75	1.389.522,08	752.871,68	109.983,96	1,92%
Sports Events and Sports Promotion Directorate (2203.0003)	5.724.149,51	3.581.755,75	1.389.522,08	752.871,68	109.983,96	1,92%
Sporting Events Department (2203.000302)	5.724.149,51	3.581.755,75	1.389.522,08	752.871,68	109.983,96	1,92%
Publicly Owned Business Organisations (4)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Green Spaces and Biodiversity	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Sport Facilities Management (0403)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Municipal sports centres (040301)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	

SPORT (0400)

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
Green Spaces and Biodiversity Directorate (5401.01)	118.402,78	84.664,90	18.241,14	15.496,74	0,00	
	34.156.324,94	20.958.116,85	8.705.856,30	34.156.324,94	2.697.072,35	7,90%

SPORT (0400)
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	
Local Independent Bodies (2)	34.037.922,16	2.368.009,30	329.063,05	31.340.849,81	92,08%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	2.368.009,30	329.063,05	31.340.849,81	92,08%
Generic processes Barcelona Sports Institute (IBE)	109.060,79	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Sport Facilities Management (0403)	109.060,79	0,00	0,00	109.060,79	100,00%
Municipal sports centres (040301)	109.060,79	0,00	0,00	109.060,79	100,00%
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00%
City events (040203)	0,00	0,00	0,00	0,00	0,00%
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00%
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00%
Encouraging and Promoting Practising Sports	16.868.620,91	632,08	0,00	16.867.988,83	100,00%
Encouragement and promotion of practising sports (0401)	16.868.620,91	632,08	0,00	16.867.988,83	100,00%
Holiday campaigns (040104)	223.207,12	0,00	0,00	223.207,12	100,00%
Programmes for organisations (040102)	3.969.777,06	0,00	0,00	3.969.777,06	100,00%
Promoting sport (040103)	178.301,30	0,00	0,00	178.301,30	100,00%
Sport for school-age children (040101)	8.678.411,18	632,08	0,00	8.677.779,10	99,99%
Sport, health and society (040105)	3.640.622,94	0,00	0,00	3.640.622,94	100,00%
Sports Organisations (040106)	178.301,30	0,00	0,00	178.301,30	100,00%
Sport Facilities Management	8.907.558,76	2.257.393,26	2.535,03	6.647.630,47	74,63%
Sport Facilities Management (0403)	8.907.558,76	2.257.393,26	2.535,03	6.647.630,47	74,63%
Municipal sports centres (040301)	8.676.112,36	2.257.393,26	2.535,03	6.416.184,07	73,95%
Special facilities (040302)	231.446,40	0,00	0,00	231.446,40	100,00%
Sporting Events	8.152.681,69	109.983,96	143.391,26	7.899.306,47	96,89%
Sporting Events (0402)	8.152.681,69	109.983,96	143.391,26	7.899.306,47	96,89%
Amounts not assignable	0,00	0,00	1.269,28	0,00	0,00%
City events (040203)	708.058,65	0,00	0,00	708.058,65	100,00%
Major ad-hoc sporting events (040201)	1.720.473,52	0,00	142.121,98	1.578.351,54	91,74%
Major events in the city's calendar (040202)	5.724.149,51	109.983,96	0,00	5.614.165,55	98,08%
Publicly Owned Business Organisations (4)	118.402,78	0,00	0,00	118.402,78	100,00%

SPORT (0400)

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	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	0,00	0,00	118.402,78	100,00%
Green Spaces and Biodiversity	118.402,78	0,00	0,00	118.402,78	100,00%
Sport Facilities Management (0403)	118.402,78	0,00	0,00	118.402,78	100,00%
Municipal sports centres (040301)	118.402,78	0,00	0,00	118.402,78	100,00%
	34.156.324,94	2.368.009,30	329.063,05	31.459.252,59	92,10%

SPORT (0400)
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	
Local Independent Bodies (2)	34.037.922,16	2.368.009,30	329.063,05	31.340.849,81	92,08%
Barcelona Sports Institute (IBE) (2203)	34.037.922,16	2.368.009,30	329.063,05	31.340.849,81	92,08%
·Generic processes Barcelona Sports Institute (IBE)	109.060,79	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Amounts not assignable	0,00	0,00	183.136,76	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	183.136,76	0,00	0,00%
Sport Facilities Management (0403)	109.060,79	0,00	0,00	109.060,79	100,00%
Municipal sports centres (040301)	109.060,79	0,00	0,00	109.060,79	100,00%
Barcelona Sports Institute (IBE) (2203)	109.060,79	0,00	0,00	109.060,79	100,00%
Sporting Events (0402)	0,00	0,00	0,00	0,00	0,00%
City events (040203)	0,00	0,00	0,00	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00%
Major ad-hoc sporting events (040201)	0,00	0,00	0,00	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00%
Major events in the city's calendar (040202)	0,00	0,00	0,00	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	0,00%
Encouraging and Promoting Practising Sports	16.868.620,91	632,08	0,00	16.867.988,83	100,00%
Encouragement and promotion of practising sports (0401)	16.868.620,91	632,08	0,00	16.867.988,83	100,00%
Holiday campaigns (040104)	223.207,12	0,00	0,00	223.207,12	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	223.207,12	0,00	0,00	223.207,12	100,00%
Promotion Department (2203.000301)	223.207,12	0,00	0,00	223.207,12	100,00%
Programmes for organisations (040102)	3.969.777,06	0,00	0,00	3.969.777,06	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	3.969.777,06	0,00	0,00	3.969.777,06	100,00%
Promotion Department (2203.000301)	3.969.777,06	0,00	0,00	3.969.777,06	100,00%
Promoting sport (040103)	178.301,30	0,00	0,00	178.301,30	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	178.301,30	0,00	0,00	178.301,30	100,00%
Promotion Department (2203.000301)	178.301,30	0,00	0,00	178.301,30	100,00%
Sport for school-age children (040101)	8.678.411,18	632,08	0,00	8.677.779,10	99,99%
Sports Events and Sports Promotion Directorate (2203.0003)	8.678.411,18	632,08	0,00	8.677.779,10	99,99%
Promotion Department (2203.000301)	8.678.411,18	632,08	0,00	8.677.779,10	99,99%
Sport, health and society (040105)	3.640.622,94	0,00	0,00	3.640.622,94	100,00%

SPORT (0400)
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	
Sports Events and Sports Promotion Directorate (2203.0003)	3.640.622,94	0,00	0,00	3.640.622,94	100,00%
Promotion Department (2203.000301)	3.640.622,94	0,00	0,00	3.640.622,94	100,00%
Sports Organisations (040106)	178.301,30	0,00	0,00	178.301,30	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	178.301,30	0,00	0,00	178.301,30	100,00%
Promotion Department (2203.000301)	178.301,30	0,00	0,00	178.301,30	100,00%
Sport Facilities Management	8.907.558,76	2.257.393,26	2.535,03	6.647.630,47	74,63%
Sport Facilities Management (0403)	8.907.558,76	2.257.393,26	2.535,03	6.647.630,47	74,63%
Municipal sports centres (040301)	8.676.112,36	2.257.393,26	2.535,03	6.416.184,07	73,95%
Facilities and Works Services Directorate (2203.0002)	8.676.112,36	2.257.393,26	2.535,03	6.416.184,07	73,95%
Installations Department (2203.000201)	8.676.112,36	2.257.393,26	2.535,03	6.416.184,07	73,95%
Special facilities (040302)	231.446,40	0,00	0,00	231.446,40	100,00%
Facilities and Works Services Directorate (2203.0002)	231.446,40	0,00	0,00	231.446,40	100,00%
Installations Department (2203.000201)	231.446,40	0,00	0,00	231.446,40	100,00%
Sporting Events	8.152.681,69	109.983,96	143.391,26	7.899.306,47	96,89%
Sporting Events (0402)	8.152.681,69	109.983,96	143.391,26	7.899.306,47	96,89%
Amounts not assignable	0,00	0,00	1.269,28	0,00	0,00%
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	1.269,28	0,00	0,00%
Sporting Events Department (2203.000302)	0,00	0,00	1.269,28	0,00	0,00%
City events (040203)	708.058,65	0,00	0,00	708.058,65	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	708.058,65	0,00	0,00	708.058,65	100,00%
Sporting Events Department (2203.000302)	708.058,65	0,00	0,00	708.058,65	100,00%
Major ad-hoc sporting events (040201)	1.720.473,52	0,00	142.121,98	1.578.351,54	91,74%
Sports Events and Sports Promotion Directorate (2203.0003)	1.720.473,52	0,00	142.121,98	1.578.351,54	91,74%
Sporting Events Department (2203.000302)	1.720.473,52	0,00	142.121,98	1.578.351,54	91,74%
Major events in the city's calendar (040202)	5.724.149,51	109.983,96	0,00	5.614.165,55	98,08%
Sports Events and Sports Promotion Directorate (2203.0003)	5.724.149,51	109.983,96	0,00	5.614.165,55	98,08%
Sporting Events Department (2203.000302)	5.724.149,51	109.983,96	0,00	5.614.165,55	98,08%
Publicly Owned Business Organisations (4)	118.402,78	0,00	0,00	118.402,78	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	118.402,78	0,00	0,00	118.402,78	100,00%
Green Spaces and Biodiversity	118.402,78	0,00	0,00	118.402,78	100,00%
Sport Facilities Management (0403)	118.402,78	0,00	0,00	118.402,78	100,00%

SPORT (0400)

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	
Municipal sports centres (040301)	118.402,78	0,00	0,00	118.402,78	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	118.402,78	0,00	0,00	118.402,78	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	118.402,78	0,00	0,00	118.402,78	100,00%
	34.156.324,94	2.368.009,30	329.063,05	31.459.252,59	92,10%

