Ajuntament de Barcelona

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

Cost Report 2018

CORPORATE REPORT

DISTRICTS (1110)

DISTRICTS (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	806.347,79	3,48%	41.837.178,00	1,72%	1,93%	
Depreciation	1.786.392,75	7,70%	101.873.833,62	4,18%	1,75%	
External contracts	5.988.502,69	25,83%	661.767.657,48	27,14%	0,90%	
Financial expenses	148.562,43	0,64%	15.259.758,21	0,63%	0,97%	
Grants and Transfers	2.404.198,62	10,37%	475.120.143,47	19,49%	0,51%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	1.443.174,88	6,22%	162.322.490,47	6,66%	0,89%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	2.117,20	0,01%	442.368,67	0,02%	0,48%	
Human Resources: Other social costs	22.607,48	0,10%	8.241.911,23	0,34%	0,27%	
Human Resources: Transportation of personnel	13.808,19	0,06%	824.519,88	0,03%	1,67%	
Human Resources: Wages and salaries	5.508.684,30	23,76%	596.611.675,46	24,47%	0,92%	
Leases and rents	542.439,08	2,34%	35.618.770,83	1,46%	1,52%	
Maintenance, repairs and conservation	1.422.223,88	6,13%	78.085.759,63	3,20%	1,82%	
Notifications	100.411,30	0,43%	7.995.481,36	0,33%	1,26%	
Other expenses	1.708.220,12	7,37%	126.554.231,18	5,19%	1,35%	
Publicity and propaganda	109.805,00	0,47%	16.690.489,54	0,68%	0,66%	
Purchase of materials and perishable goods	36.574,31	0,16%	16.329.597,25	0,67%	0,22%	
Studies and technical works	98.884,66	0,43%	19.661.695,65	0,81%	0,50%	
Supplies: Electricity	687.682,12	2,97%	24.365.824,52	1,00%	2,82%	
Supplies: Gas	72.252,74	0,31%	4.704.891,71	0,19%	1,54%	
Supplies: Other	79.191,13	0,34%	24.912.705,26	1,02%	0,32%	
Supplies: Telephone and data	128.974,77	0,56%	6.292.904,11	0,26%	2,05%	
Supplies: Water	65.527,86	0,28%	5.974.506,65	0,25%	1,10%	
Taxes	4.545,39	0,02%	4.218.980,60	0,17%	0,11%	
Transports	6.685,96	0,03%	1.340.719,63	0,05%	0,50%	
	23.187.814,66	**100,00%**	**2.437.933.868,08**	**100,00%**		

DISTRICTS (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)	23.187.814,66	100,00%	19.702.524,53	100,00%	84,97%	3.485.290,14	100,00%	15,03%
Manager's Office for District 10 Sant Martí (6010)	23.187.814,66	100,00%	19.702.524,53	100,00%	84,97%	3.485.290,14	100,00%	15,03%
·Generic processes Districts	2.459.735,87	10,61%	2.266.854,06	11,51%	92,16%	192.881,81	5,53%	7,84%
General Services	71.156,92	0,31%	69.536,65	0,35%	97,72%	1.620,28	0,05%	2,28%
Licensing and Public Areas	8.912.338,20	38,44%	8.912.338,20	45,23%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	11.744.583,67	50,65%	8.453.795,62	42,91%	71,98%	3.290.788,05	94,42%	28,02%
	23.187.814,66	**100,00%**	**19.702.524,53**	**100,00%**	**84,97%**	**3.485.290,14**	**100,00%**	**15,03%**

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

DISTRICTS (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)	23.187.814,66	98,27	19.702.524,53	83,50	3.485.290,14	14,77
Manager's Office for District 10 Sant Martí (6010)	23.187.814,66	98,27	19.702.524,53	83,50	3.485.290,14	14,77
·Generic processes Districts	2.459.735,87	10,42	2.266.854,06	9,61	192.881,81	0,82
General Services	71.156,92	0,30	69.536,65	0,29	1.620,28	0,01
Licensing and Public Areas	8.912.338,20	37,77	8.912.338,20	37,77	0,00	0,00
Services to People and the Territory	11.744.583,67	49,77	8.453.795,62	35,83	3.290.788,05	13,95
	23.187.814,66	**98,27**	**19.702.524,53**	**83,50**	**3.485.290,14**	**14,77**

Population: 235.960

DISTRICTS (1110)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

2.459.735,87 ·Generic processes Districts
11.744.583,67 Services to People and the Territory
71.156,92 General Services
8.912.338,20 Licensing and Public Areas

960.181,15 ·Generic processes Districts
352.389,66 Services to People and the Territory
0,00 General Services
3.374.863,28 Licensing and Public Areas

ALLOCATION OF INCOME

DISTRICTS (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)	23.187.814,66	11.648.764,14	8.440.491,73	3.098.558,79	4.687.434,09	20,22%
Manager's Office for District 10 Sant Martí (6010)	23.187.814,66	11.648.764,14	8.440.491,73	3.098.558,79	4.687.434,09	20,22%
·Generic processes Districts	2.459.735,87	1.743.457,62	387.586,81	328.691,44	960.181,15	39,04%
General Services	71.156,92	50.435,94	11.212,38	9.508,61	0,00	
Licensing and Public Areas	8.912.338,20	5.478.682,09	2.242.711,45	1.190.944,65	3.374.863,28	37,87%
Services to People and the Territory	11.744.583,67	4.376.188,49	5.798.981,09	1.569.414,09	352.389,66	3,00%
	23.187.814,66	**11.648.764,14**	**8.440.491,73**	**3.098.558,79**	**4.687.434,09**	**20,22%**

DISTRICTS (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)	355.483,88	155.572,18	152.408,84	47.502,87	500,00	0,14%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	155.439,29	81.032,89	53.635,24	20.771,16	0,00	
Night-time study rooms (030805)	7.126,29	2.655,35	3.518,66	952,28	0,00	
Promoting young people (030809)	192.918,31	71.883,93	95.254,94	25.779,43	500,00	0,26%
Assistance for individuals and families (0313)	367.519,71	136.942,75	181.465,77	49.111,20	500,00	0,14%
Social action and social integration programmes (031306)	367.519,71	136.942,75	181.465,77	49.111,20	500,00	0,14%
Coexistence and civic-mindedness (1103)	1.140.938,60	425.305,79	563.170,61	152.462,20	0,00	
Coexistence in public areas (110301)	399.878,52	149.000,07	197.443,18	53.435,27	0,00	
Local residents' communities (110303)	354.659,98	132.151,04	175.116,17	47.392,77	0,00	
Support and mediation (110302)	386.400,11	144.154,69	190.611,26	51.634,16	0,00	
Cultural and outreach activities (0907)	3.708.069,53	1.848.129,42	1.364.435,40	495.504,71	236.523,49	6,38%
Courses and workshops (090703)	1.698.767,22	871.161,63	600.601,43	227.004,15	211.399,56	12,44%
Enhancing culture (090701)	1.545.303,67	712.054,61	626.752,05	206.497,00	695,45	0,05%
Hiring areas (090702)	463.998,65	264.913,18	137.081,91	62.003,56	12.724,95	2,74%
District procedures (1104)	367.255,68	198.002,63	120.177,14	49.075,92	0,00	
Activity Licenses (110401)	367.255,68	198.002,63	120.177,14	49.075,92	0,00	
Districts (1110)	0,00	0,00	0,00	0,00	14.526,31	
Districts (1110)	0,00	0,00	0,00	0,00	14.526,31	
Education (0801)	115.794,16	45.734,18	54.586,55	15.473,43	0,00	
AMPA / AFA dynamitation (080106)	88.576,33	33.004,72	43.735,26	11.836,34	0,00	
Support for educational projects of schools and institutes (080107)	27.217,84	12.729,46	10.851,29	3.637,09	0,00	
Education councils (0804)	15.605,82	5.814,94	7.705,50	2.085,39	0,00	
Participation in school councils: educational coordination (080402)	15.605,82	5.814,94	7.705,50	2.085,39	0,00	
Elderly people (0303)	445.157,97	223.246,13	162.425,94	59.485,91	1.172,43	0,26%
Activities and coordination of municipal senior citizen centres and areas (030301)	363.626,30	192.866,34	122.169,03	48.590,93	1.172,43	0,32%
Promoting senior citizens (030314)	81.531,67	30.379,79	40.256,91	10.894,98	0,00	
Encouragement and promotion of practising sports (0401)	307.345,94	115.626,32	150.649,36	41.070,25	0,00	
Programmes for organisations (040102)	20.211,97	7.531,25	9.979,82	2.700,90	0,00	
Sport for school-age children (040101)	77.800,27	29.463,72	37.940,19	10.396,35	0,00	
Sport, health and society (040105)	101.556,62	37.841,35	50.144,38	13.570,88	0,00	
Sports Organisations (040106)	107.777,08	40.790,00	52.584,96	14.402,12	0,00	
Enhancing the territory (1102)	1.314.478,62	516.597,42	622.229,06	175.652,14	3.835,58	0,29%

DISTRICTS (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Employment plans and promotion (110204)	63.650,78	36.391,32	18.753,88	8.505,57	0,00	
Enhancing the economy (110203)	71.237,09	26.583,49	35.134,28	9.519,32	1.558,45	2,19%
Initiatives for neighbourhood laws and other community programmes (110202)	282.850,82	105.393,99	139.659,83	37.797,00	0,00	
Participatory processes (110205)	10.594,66	7.509,48	1.669,43	1.415,75	0,00	
Regular contact with organisations and residents in the territory (110201)	886.145,27	340.719,14	427.011,64	118.414,49	2.277,13	0,26%
Environmental protection (0211)	16.760,91	6.245,34	8.275,83	2.239,74	0,00	
Other environmental initiatives (021104)	16.760,91	6.245,34	8.275,83	2.239,74	0,00	
Family and children (0302)	2.053.597,96	816.191,22	962.987,00	274.419,74	56.463,95	2,75%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.959.731,42	778.931,72	918.923,23	261.876,47	54.713,95	2,79%
Promoting and getting involved with childhood (030207)	93.866,54	37.259,50	44.063,77	12.543,27	1.750,00	1,86%
Festivals (0903)	2.106.252,79	822.870,50	1.001.926,36	281.455,94	8.234,33	0,39%
District festivals (090302)	2.106.252,79	822.870,50	1.001.926,36	281.455,94	8.234,33	0,39%
Investment management (0116)	59.315,40	37.910,18	13.478,98	7.926,24	0,00	
Coordination of investments in the territory (011602)	59.315,40	37.910,18	13.478,98	7.926,24	0,00	
Libraries (0908)	33.271,85	12.397,54	16.428,24	4.446,08	0,00	
Activities and coordination of libraries (090801)	33.271,85	12.397,54	16.428,24	4.446,08	0,00	
Multiculturalism and immigration (0306)	160.981,23	59.983,75	79.485,76	21.511,72	0,00	
Social advancement of immigration (030610)	160.981,23	59.983,75	79.485,76	21.511,72	0,00	
Museums, factories and exhibition venues (0905)	43.257,64	30.660,96	6.816,22	5.780,46	0,00	
Consultation service (090504)	2.353,49	1.668,15	370,85	314,49	0,00	
Cultural activities (090503)	2.353,49	1.668,15	370,85	314,49	0,00	
Permanent exhibitions (090501)	2.353,49	1.668,15	370,85	314,49	0,00	
Resource digitalisation (090505)	2.353,49	1.668,15	370,85	314,49	0,00	
Temporary exhibitions (090502)	33.843,66	23.988,34	5.332,83	4.522,49	0,00	
Operation and maintenance of public street lighting (0208)	2.649.043,03	1.693.079,55	601.975,16	353.988,32	0,00	
Public and ornamental street lighting (020802)	2.649.043,03	1.693.079,55	601.975,16	353.988,32	0,00	
People with disabilities: support services (0317)	54.077,51	20.150,00	26.701,20	7.226,31	1.000,00	1,85%
Promotion services (031701)	54.077,51	20.150,00	26.701,20	7.226,31	0,00	
Promoting cultural activities (0901)	558.108,25	223.628,89	259.900,05	74.579,31	9.924,52	1,78%
Promoting dance (090104)	23.720,42	9.550,00	11.000,69	3.169,73	0,00	
Promoting heritage, memory and history (090107)	88.549,15	34.126,88	42.589,56	11.832,71	0,00	
Promoting literature (090106)	12.802,61	6.385,81	4.706,00	1.710,80	0,00	
Promoting music (090102)	74.762,67	28.331,87	36.440,36	9.990,44	0,00	

DISTRICTS (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting scientific and technological innovation (090109)	214,70	80,00	106,01	28,69	0,00	
Promoting the circus (090103)	726,83	443,00	186,71	97,13	0,00	
Promoting the cultural sector (090101)	68.918,63	25.680,00	34.029,12	9.209,51	9.374,52	13,60%
Promoting the performing arts (090110)	10.943,38	5.880,00	3.601,03	1.462,35	550,00	5,03%
Promoting the theatre (090105)	53.809,05	20.880,00	25.738,61	7.190,44	0,00	
Promoting traditional culture (090108)	223.660,81	92.271,33	101.501,96	29.887,52	0,00	
Promoting the city's economy (1006)	298.985,54	112.297,28	146.735,20	39.953,07	0,00	
Support for commerce and tourism (100603)	269.515,77	101.316,45	132.184,27	36.015,06	0,00	
Tourism and events (100604)	29.469,77	10.980,83	14.550,93	3.938,01	0,00	
Public assistance and Communication (1101)	1.490.997,05	839.506,71	452.250,26	199.240,08	4.452,02	0,30%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	942.846,21	583.198,34	233.656,51	125.991,37	4.452,02	0,47%
Civil matrimonies (110103)	72.667,95	51.506,95	11.450,47	9.710,53	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	475.482,89	204.801,42	207.143,29	63.538,19	0,00	
Public health (0311)	17.789,58	6.628,63	8.783,74	2.377,20	0,00	
Promoting health (031106)	17.789,58	6.628,63	8.783,74	2.377,20	0,00	
Public road licenses (0104)	1.085.636,65	585.311,31	355.253,06	145.072,27	4.179.103,84	384,94%
Activity inspections in public areas (010406)	477.209,59	257.283,29	156.157,37	63.768,92	1.041.203,73	218,19%
Commercial occupancy licenses for pavements and public areas (010403)	311.656,51	168.026,83	101.983,41	41.646,27	965.666,52	309,85%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.089.675,63	
Minor construction work licenses (010407)	177.711,27	95.811,45	58.152,49	23.747,34	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	82.557,96	
Private events in public area licenses (010404)	119.059,27	64.189,75	38.959,79	15.909,74	0,00	
Sport Facilities Management (0403)	135.499,18	50.488,80	66.903,79	18.106,59	63.666,21	46,99%
Municipal sportive installations (040301)	135.499,18	50.488,80	66.903,79	18.106,59	63.666,21	46,99%
Training Activities (0806)	125.252,64	51.070,32	57.444,96	16.737,35	0,00	
Courses and workshops (080601)	108.166,45	40.304,26	53.408,04	14.454,15	0,00	
Environmental education (080602)	2.048,86	763,43	1.011,64	273,79	0,00	
Innovation and technology (080603)	975,36	363,43	481,59	130,34	0,00	
Open courtyards (080604)	14.061,96	9.639,19	2.543,68	1.879,08	0,00	
Urban Planning Initiatives (0118)	244.793,50	131.978,23	80.103,82	32.711,45	107.531,41	43,93%
Listed ruin (011804)	10.223,31	5.511,81	3.345,38	1.366,13	0,00	
Processing licenses for major works (011803)	200.299,31	107.989,59	65.543,98	26.765,75	38.739,94	19,34%
Subsidiary implementation file (011802)	10.223,31	5.511,81	3.345,38	1.366,13	9.180,55	89,80%

DISTRICTS (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban planning files and reports (011801)	24.047,56	12.965,03	7.869,09	3.213,45	59.610,92	247,89%
Urban Spaces (1204)	3.183.986,28	2.035.107,99	723.406,17	425.472,12	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.183.986,28	2.035.107,99	723.406,17	425.472,12	0,00	
Women (0312)	117.184,30	48.982,32	52.542,78	15.659,19	0,00	
Social advancement of women (031208)	117.184,30	48.982,32	52.542,78	15.659,19	0,00	
Work Coordination in Public Areas (1201)	615.373,47	393.302,87	139.839,00	82.231,59	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	115.015,47	73.509,69	26.136,40	15.369,37	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	500.358,00	319.793,18	113.702,60	66.862,22	0,00	
	23.187.814,66	**11.648.764,14**	**8.440.491,73**	**3.098.558,79**	**4.687.434,09**	**20,22%**

DISTRICTS (1110)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	23.187.814,66	4.685.130,87	2.303,22	18.500.380,57	79,78%
Manager's Office for District 10 Sant Martí (6010)	23.187.814,66	4.685.130,87	2.303,22	18.500.380,57	79,78%
·Generic processes Districts	2.459.735,87	957.877,93	2.303,22	1.499.554,72	60,96%
General Services	71.156,92	0,00	0,00	71.156,92	100,00%
Licensing and Public Areas	8.912.338,20	3.374.863,28	0,00	5.537.474,92	62,13%
Services to People and the Territory	11.744.583,67	352.389,66	0,00	11.392.194,01	97,00%
	23.187.814,66	**4.685.130,87**	**2.303,22**	**18.500.380,57**	**79,78%**

DISTRICTS (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	355.483,88	500,00	0,00	354.983,88	99,86%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	155.439,29	0,00	0,00	155.439,29	100,00%
Night-time study rooms (030805)	7.126,29	0,00	0,00	7.126,29	100,00%
Promoting young people (030809)	192.918,31	500,00	0,00	192.418,31	99,74%
Assistance for individuals and families (0313)	367.519,71	500,00	0,00	367.019,71	99,86%
Social action and social integration programmes (031306)	367.519,71	500,00	0,00	367.019,71	99,86%
Coexistence and civic-mindedness (1103)	1.140.938,60	0,00	0,00	1.140.938,60	100,00%
Coexistence in public areas (110301)	399.878,52	0,00	0,00	399.878,52	100,00%
Local residents' communities (110303)	354.659,98	0,00	0,00	354.659,98	100,00%
Support and mediation (110302)	386.400,11	0,00	0,00	386.400,11	100,00%
Cultural and outreach activities (0907)	3.708.069,53	235.419,96	1.103,53	3.471.546,04	93,62%
Courses and workshops (090703)	1.698.767,22	211.399,56	0,00	1.487.367,66	87,56%
Enhancing culture (090701)	1.545.303,67	695,45	0,00	1.544.608,22	99,95%
Hiring areas (090702)	463.998,65	12.724,95	0,00	451.273,70	97,26%
District procedures (1104)	367.255,68	0,00	0,00	367.255,68	100,00%
Activity Licenses (110401)	367.255,68	0,00	0,00	367.255,68	100,00%
Districts (1110)	0,00	14.526,31	0,00	0,00	0,00%
Districts (1110)	0,00	14.526,31	0,00	0,00	0,00%
Education (0801)	115.794,16	0,00	0,00	115.794,16	100,00%
AMPA / AFA dynamitation (080106)	88.576,33	0,00	0,00	88.576,33	100,00%
Support for educational projects of schools and institutes (080107)	27.217,84	0,00	0,00	27.217,84	100,00%
Education councils (0804)	15.605,82	0,00	0,00	15.605,82	100,00%
Participation in school councils: educational coordination (080402)	15.605,82	0,00	0,00	15.605,82	100,00%
Elderly people (0303)	445.157,97	1.172,43	0,00	443.985,54	99,74%
Activities and coordination of municipal senior citizen centres and areas (030301)	363.626,30	1.172,43	0,00	362.453,87	99,68%
Promoting senior citizens (030314)	81.531,67	0,00	0,00	81.531,67	100,00%
Encouragement and promotion of practising sports (0401)	307.345,94	0,00	0,00	307.345,94	100,00%
Programmes for organisations (040102)	20.211,97	0,00	0,00	20.211,97	100,00%
Sport for school-age children (040101)	77.800,27	0,00	0,00	77.800,27	100,00%
Sport, health and society (040105)	101.556,62	0,00	0,00	101.556,62	100,00%
Sports Organisations (040106)	107.777,08	0,00	0,00	107.777,08	100,00%
Enhancing the territory (1102)	1.314.478,62	3.835,58	0,00	1.310.643,04	99,71%
Employment plans and promotion (110204)	63.650,78	0,00	0,00	63.650,78	100,00%

DISTRICTS (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Enhancing the economy (110203)	71.237,09	1.558,45	0,00	69.678,64	97,81%
Initiatives for neighbourhood laws and other community programmes (110202)	282.850,82	0,00	0,00	282.850,82	100,00%
Participatory processes (110205)	10.594,66	0,00	0,00	10.594,66	100,00%
Regular contact with organisations and residents in the territory (110201)	886.145,27	2.277,13	0,00	883.868,14	99,74%
Environmental protection (0211)	16.760,91	0,00	0,00	16.760,91	100,00%
Other environmental initiatives (021104)	16.760,91	0,00	0,00	16.760,91	100,00%
Family and children (0302)	2.053.597,96	55.264,26	1.199,69	1.997.134,01	97,25%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.959.731,42	53.514,26	1.199,69	1.905.017,47	97,21%
Promoting and getting involved with childhood (030207)	93.866,54	1.750,00	0,00	92.116,54	98,14%
Festivals (0903)	2.106.252,79	8.234,33	0,00	2.098.018,46	99,61%
District festivals (090302)	2.106.252,79	8.234,33	0,00	2.098.018,46	99,61%
Investment management (0116)	59.315,40	0,00	0,00	59.315,40	100,00%
Coordination of investments in the territory (011602)	59.315,40	0,00	0,00	59.315,40	100,00%
Libraries (0908)	33.271,85	0,00	0,00	33.271,85	100,00%
Activities and coordination of libraries (090801)	33.271,85	0,00	0,00	33.271,85	100,00%
Multiculturalism and immigration (0306)	160.981,23	0,00	0,00	160.981,23	100,00%
Social advancement of immigration (030610)	160.981,23	0,00	0,00	160.981,23	100,00%
Museums, factories and exhibition venues (0905)	43.257,64	0,00	0,00	43.257,64	100,00%
Consultation service (090504)	2.353,49	0,00	0,00	2.353,49	100,00%
Cultural activities (090503)	2.353,49	0,00	0,00	2.353,49	100,00%
Permanent exhibitions (090501)	2.353,49	0,00	0,00	2.353,49	100,00%
Resource digitalisation (090505)	2.353,49	0,00	0,00	2.353,49	100,00%
Temporary exhibitions (090502)	33.843,66	0,00	0,00	33.843,66	100,00%
Operation and maintenance of public street lighting (0208)	2.649.043,03	0,00	0,00	2.649.043,03	100,00%
Public and ornamental street lighting (020802)	2.649.043,03	0,00	0,00	2.649.043,03	100,00%
People with disabilities: support services (0317)	54.077,51	1.000,00	0,00	53.077,51	98,15%
Promotion services (031701)	54.077,51	0,00	0,00	54.077,51	100,00%
Promoting cultural activities (0901)	558.108,25	9.924,52	0,00	548.183,73	98,22%
Promoting dance (090104)	23.720,42	0,00	0,00	23.720,42	100,00%
Promoting heritage, memory and history (090107)	88.549,15	0,00	0,00	88.549,15	100,00%
Promoting literature (090106)	12.802,61	0,00	0,00	12.802,61	100,00%
Promoting music (090102)	74.762,67	0,00	0,00	74.762,67	100,00%
Promoting scientific and technological innovation (090109)	214,70	0,00	0,00	214,70	100,00%

DISTRICTS (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the circus (090103)	726,83	0,00	0,00	726,83	100,00%
Promoting the cultural sector (090101)	68.918,63	9.374,52	0,00	59.544,11	86,40%
Promoting the performing arts (090110)	10.943,38	550,00	0,00	10.393,38	94,97%
Promoting the theatre (090105)	53.809,05	0,00	0,00	53.809,05	100,00%
Promoting traditional culture (090108)	223.660,81	0,00	0,00	223.660,81	100,00%
Promoting the city's economy (1006)	298.985,54	0,00	0,00	298.985,54	100,00%
Support for commerce and tourism (100603)	269.515,77	0,00	0,00	269.515,77	100,00%
Tourism and events (100604)	29.469,77	0,00	0,00	29.469,77	100,00%
Public assistance and Communication (1101)	1.490.997,05	4.452,02	0,00	1.486.545,03	99,70%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	942.846,21	4.452,02	0,00	938.394,19	99,53%
Civil matrimonies (110103)	72.667,95	0,00	0,00	72.667,95	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	475.482,89	0,00	0,00	475.482,89	100,00%
Public health (0311)	17.789,58	0,00	0,00	17.789,58	100,00%
Promoting health (031106)	17.789,58	0,00	0,00	17.789,58	100,00%
Public road licenses (0104)	1.085.636,65	4.179.103,84	0,00	0,00	0,00%
Activity inspections in public areas (010406)	477.209,59	1.041.203,73	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	311.656,51	965.666,52	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	2.089.675,63	0,00	0,00	0,00%
Minor construction work licenses (010407)	177.711,27	0,00	0,00	177.711,27	100,00%
Parking reservations in public areas (010402)	0,00	82.557,96	0,00	0,00	0,00%
Private events in public area licenses (010404)	119.059,27	0,00	0,00	119.059,27	100,00%
Sport Facilities Management (0403)	135.499,18	63.666,21	0,00	71.832,97	53,01%
Municipal sportive installations (040301)	135.499,18	63.666,21	0,00	71.832,97	53,01%
Training Activities (0806)	125.252,64	0,00	0,00	125.252,64	100,00%
Courses and workshops (080601)	108.166,45	0,00	0,00	108.166,45	100,00%
Environmental education (080602)	2.048,86	0,00	0,00	2.048,86	100,00%
Innovation and technology (080603)	975,36	0,00	0,00	975,36	100,00%
Open courtyards (080604)	14.061,96	0,00	0,00	14.061,96	100,00%
Urban Planning Initiatives (0118)	244.793,50	107.531,41	0,00	137.262,09	56,07%
Listed ruin (011804)	10.223,31	0,00	0,00	10.223,31	100,00%
Processing licenses for major works (011803)	200.299,31	38.739,94	0,00	161.559,37	80,66%
Subsidiary implementation file (011802)	10.223,31	9.180,55	0,00	1.042,76	10,20%
Urban planning files and reports (011801)	24.047,56	59.610,92	0,00	0,00	0,00%

DISTRICTS (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Spaces (1204)	3.183.986,28	0,00	0,00	3.183.986,28	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.183.986,28	0,00	0,00	3.183.986,28	100,00%
Women (0312)	117.184,30	0,00	0,00	117.184,30	100,00%
Social advancement of women (031208)	117.184,30	0,00	0,00	117.184,30	100,00%
Work Coordination in Public Areas (1201)	615.373,47	0,00	0,00	615.373,47	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	115.015,47	0,00	0,00	115.015,47	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	500.358,00	0,00	0,00	500.358,00	100,00%
	23.187.814,66	**4.685.130,87**	**2.303,22**	**18.500.380,57**	**79,78%**