

Cost Report 2016

CORPORATE REPORT

03 SANTS-MONJUÏC DISTRICT (1103)



03 SANTS-MONJUÏC DISTRICT (1103)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	694.073,78	3,49%	37.511.611,13	1,66%	1,85%	
Depreciation	1.988.554,31	10,01%	100.913.896,40	4,47%	1,97%	
External contracts	5.111.291,93	25,72%	623.669.003,76	27,61%	0,82%	
Financial expenses	212.760,81	1,07%	22.379.623,49	0,99%	0,95%	
Grants and Transfers	2.012.693,64	10,13%	469.886.416,62	20,80%	0,43%	
Human Resources	4.332,32	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.101.531,16	5,54%	138.555.263,69	6,13%	0,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.254,01	0,01%	282.610,61	0,01%	0,44%	
Human Resources: Other social costs	9.315,32	0,05%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	6.710,10	0,03%	714.169,80	0,03%	0,94%	
Human Resources: Wages and salaries	4.429.096,40	22,29%	527.403.930,89	23,35%	0,84%	
Leases and rents	344.216,11	1,73%	31.401.506,73	1,39%	1,10%	
Maintenance, repairs and conservation	1.455.082,41	7,32%	66.065.102,77	2,92%	2,20%	
Notifications	75.910,42	0,38%	6.547.782,05	0,29%	1,16%	
Other expenses	1.365.246,82	6,87%	127.264.548,27	5,63%	1,07%	
Purchase of materials and perishable goods	45.683,79	0,23%	4.751.713,21	0,21%	0,96%	
Studies and technical works	129.709,56	0,65%	13.712.072,65	0,61%	0,95%	
Supplies: Electricity	509.243,51	2,56%	24.401.482,40	1,08%	2,09%	
Supplies: Gas	25.293,06	0,13%	4.182.102,00	0,19%	0,60%	
Supplies: Other	79.193,63	0,40%	24.312.400,45	1,08%	0,33%	
Supplies: Telephone and data	221.492,53	1,11%	10.414.664,65	0,46%	2,13%	
Supplies: Water	49.038,15	0,25%	6.473.493,04	0,29%	0,76%	
	19.871.723,75	100,00%	2.258.890.172,93	100,00%		

03 SANTS-MONJUÏC DISTRICT (1103)

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)	19.871.723,75	100,00%	17.847.772,42	100,00%	89,81%	2.023.951,33	100,00%	10,19%
Manager's Office for District 03 Sants-Monjuïc (6003)	19.871.723,75	100,00%	17.847.772,42	100,00%	89,81%	2.023.951,33	100,00%	10,19%
·Generic processes Districts	1.514.416,13	7,62%	1.488.563,35	8,34%	98,29%	25.852,77	1,28%	1,71%
General Services	287.613,12	1,45%	287.613,12	1,61%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	5.654.736,63	28,46%	5.654.736,63	31,68%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.414.957,87	62,48%	10.416.859,32	58,37%	83,91%	1.998.098,55	98,72%	16,09%
	19.871.723,75	100,00%	17.847.772,42	100,00%	89,81%	2.023.951,33	100,00%	10,19%

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

03 SANTS-MONJUÏC DISTRICT (1103)

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

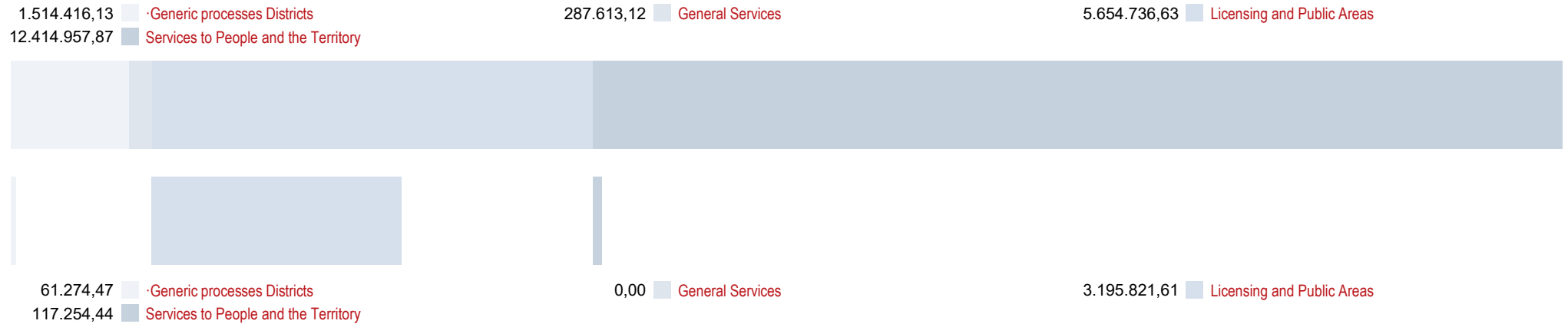
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	19.871.723,75	109,80	17.847.772,42	98,62	2.023.951,33	11,18
Manager's Office for District 03 Sants-Monjuïc (6003)	19.871.723,75	109,80	17.847.772,42	98,62	2.023.951,33	11,18
·Generic processes Districts	1.514.416,13	8,37	1.488.563,35	8,23	25.852,77	0,14
General Services	287.613,12	1,59	287.613,12	1,59	0,00	0,00
Licensing and Public Areas	5.654.736,63	31,25	5.654.736,63	31,25	0,00	0,00
Services to People and the Territory	12.414.957,87	68,60	10.416.859,32	57,56	1.998.098,55	11,04
	19.871.723,75	109,80	17.847.772,42	98,62	2.023.951,33	11,18

Population: 180.977

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

03 SANTS-MONJUÏC DISTRICT (1103)

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)	19.871.723,75	9.905.319,84	7.010.208,75	2.956.195,17	3.374.350,52	16,98%
Manager's Office for District 03 Sants-Monjuïc (6003)	19.871.723,75	9.905.319,84	7.010.208,75	2.956.195,17	3.374.350,52	16,98%
·Generic processes Districts	1.514.416,13	1.010.478,79	278.646,88	225.290,45	61.274,47	4,05%
General Services	287.613,12	191.906,93	52.919,73	42.786,45	0,00	
Licensing and Public Areas	5.654.736,63	3.630.018,22	1.183.497,73	841.220,69	3.195.821,61	56,52%
Services to People and the Territory	12.414.957,87	5.072.915,89	5.495.144,40	1.846.897,58	117.254,44	0,94%
	19.871.723,75	9.905.319,84	7.010.208,75	2.956.195,17	3.374.350,52	16,98%

03 SANTS-MONJUÏC DISTRICT (1103)

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)	667.805,13	368.634,39	199.825,45	99.345,30	1.050,00	0,16%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.084,18	279.020,73	129.644,26	71.419,20	1.050,00	0,22%
Promoting young people (030809)	187.720,95	89.613,66	70.181,19	27.926,10	0,00	
Assistance for individuals and families (0313)	5.855,10	3.763,84	1.220,23	871,03	0,00	
Social action and social integration programmes (031306)	5.855,10	3.763,84	1.220,23	871,03	0,00	
Cleaning public areas (0202)	35.106,01	22.515,25	7.368,25	5.222,51	0,00	
Cleaning the public roads and public areas (020201)	35.106,01	22.515,25	7.368,25	5.222,51	0,00	
Coexistence and civic-mindedness (1103)	327.455,03	216.888,69	61.852,85	48.713,49	0,00	
Coexistence in public areas (110301)	196.551,06	129.544,35	37.767,01	29.239,70	0,00	
Support and mediation (110302)	130.903,97	87.344,35	24.085,84	19.473,79	0,00	
Cultural and outreach activities (0907)	2.759.776,51	849.456,37	1.499.765,01	410.555,12	0,00	
Courses and workshops (090703)	807.574,57	243.701,56	443.735,07	120.137,94	0,00	
Enhancing culture (090701)	1.144.627,36	362.053,25	612.294,88	170.279,23	0,00	
Hiring areas (090702)	807.574,57	243.701,56	443.735,07	120.137,94	0,00	
District procedures (1104)	133.257,02	86.212,27	27.220,92	19.823,83	98.521,63	73,93%
Activity Licenses (110401)	133.257,02	86.212,27	27.220,92	19.823,83	98.521,63	73,93%
Education councils (0804)	508.560,47	213.813,50	219.091,53	75.655,44	0,00	
Participation in school councils: educational coordination (080402)	508.560,47	213.813,50	219.091,53	75.655,44	0,00	
Elderly people (0303)	857.655,90	462.329,57	267.738,08	127.588,24	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	769.916,76	405.928,11	249.452,82	114.535,82	0,00	
Promoting senior citizens (030314)	87.739,14	56.401,46	18.285,26	13.052,42	0,00	
Encouragement and promotion of practising sports (0401)	96.168,50	62.323,00	19.539,10	14.306,40	0,00	
Promoting sport (040103)	96.168,50	62.323,00	19.539,10	14.306,40	0,00	
Enhancing the territory (1102)	902.016,48	580.475,42	187.353,57	134.187,49	156.611,19	17,36%
Active democracy (110206)	15.164,62	9.748,29	3.160,38	2.255,95	0,00	
Employment plans and promotion (110204)	15.164,62	9.748,29	3.160,38	2.255,95	0,00	
Enhancing the economy (110203)	15.164,62	9.748,29	3.160,38	2.255,95	1.282,90	8,46%
Initiatives for neighbourhood laws and other community programmes (110202)	426.175,73	273.959,08	88.817,09	63.399,57	100.837,27	23,66%
Participatory processes (110205)	18.275,86	11.748,29	3.808,78	2.718,79	0,00	
Regular contact with organisations and residents in the territory (110201)	412.071,02	265.523,16	85.246,57	61.301,29	54.491,02	13,22%
Family and children (0302)	1.080.008,48	598.141,91	321.200,30	160.666,28	0,00	

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.680,25	495.475,54	275.472,18	134.732,53	0,00	
Promoting and getting involved with childhood (030207)	174.328,24	102.666,37	45.728,12	25.933,75	0,00	
Festivals (0903)	314.442,26	203.256,86	64.407,74	46.777,66	0,00	
District festivals (090302)	314.442,26	203.256,86	64.407,74	46.777,66	0,00	
Investment management (0116)	81.400,78	52.366,72	16.924,56	12.109,50	0,00	
Coordination of investments in the territory (011602)	81.400,78	52.366,72	16.924,56	12.109,50	0,00	
Libraries (0908)	590.826,30	41.361,43	461.571,24	87.893,63	0,00	
Activities and coordination of libraries (090801)	590.826,30	41.361,43	461.571,24	87.893,63	0,00	
Miscellany (1199)	672.759,58	432.470,89	140.206,35	100.082,34	0,00	
Center equated to Organization point (119902)	672.759,58	432.470,89	140.206,35	100.082,34	0,00	
Multiculturalism and immigration (0306)	234.490,90	121.432,86	78.174,26	34.883,78	0,00	
Social advancement of immigration (030610)	234.490,90	121.432,86	78.174,26	34.883,78	0,00	
Operation and maintenance of public street lighting (0208)	1.129.834,73	723.137,23	238.618,88	168.078,62	0,00	
Public and ornamental street lighting (020802)	1.129.834,73	723.137,23	238.618,88	168.078,62	0,00	
Promoting cultural activities (0901)	912.573,19	405.250,04	371.565,20	135.757,95	0,00	
Promoting music (090102)	219.769,96	141.275,00	45.801,12	32.693,84	0,00	
Promoting the cultural sector (090101)	56.546,72	36.350,00	11.784,61	8.412,11	0,00	
Promoting traditional culture (090108)	636.256,51	227.625,04	313.979,47	94.652,00	0,00	
Promoting the city's economy (1006)	497.082,57	329.764,41	93.370,22	73.947,94	1.200,00	0,24%
Support for commerce and tourism (100603)	497.082,57	329.764,41	93.370,22	73.947,94	1.200,00	0,24%
Promotion services and support for people with disabilities (0317)	37.598,36	24.169,40	7.835,68	5.593,28	0,00	
Assistance in early care (031703)	5.055,76	3.250,00	1.053,64	752,11	0,00	
Job placement (031702)	5.055,76	3.250,00	1.053,64	752,11	0,00	
Promotion services (031701)	22.431,08	14.419,40	4.674,75	3.336,94	0,00	
Specialist transport (031704)	5.055,76	3.250,00	1.053,64	752,11	0,00	
Public assistance and Communication (1101)	425.060,58	276.552,27	85.274,64	63.233,67	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.907,82	62.048,74	19.591,45	14.267,62	0,00	
Civil matrimonies (110103)	25.805,18	17.218,24	4.748,06	3.838,88	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	303.347,59	197.285,28	60.935,13	45.127,17	0,00	
Public health (0311)	1.244,49	800,00	259,36	185,14	0,00	
Promoting health and disease prevention (031104)	1.244,49	800,00	259,36	185,14	0,00	
Public road licenses (0104)	822.022,30	531.817,44	167.917,61	122.287,24	2.815.722,24	342,54%

03 SANTS-MONJUÏC DISTRICT (1103)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activity inspections in public areas (010406)	617.310,29	399.376,49	126.100,31	91.833,49	725.999,64	117,61%
Commercial occupancy licenses for pavements and public areas (010403)	167.072,22	108.089,43	34.128,48	24.854,32	2.089.722,60	1250,79%
Minor construction work licenses (010407)	14.683,04	9.499,37	2.999,36	2.184,31	0,00	
Private events in public area licenses (010404)	22.956,75	14.852,15	4.689,46	3.415,14	0,00	
Sport Facilities Management (0403)	1.911.342,47	159.443,13	1.467.560,58	284.338,76	100,00	0,01%
Municipal sports centres (040301)	1.911.342,47	159.443,13	1.467.560,58	284.338,76	0,00	
Training Activities (0806)	38.108,33	23.210,72	9.228,46	5.669,14	12.549,75	32,93%
Courses and workshops (080601)	4.344,25	2.792,62	905,36	646,27	12.549,75	288,88%
Environmental education (080602)	4.344,25	2.792,62	905,36	646,27	0,00	
Innovation and technology (080603)	4.344,25	2.792,62	905,36	646,27	0,00	
Open courtyards (080604)	25.075,58	14.832,87	6.512,37	3.730,34	0,00	
Urban Planning Initiatives (0118)	251.712,87	162.848,74	51.418,34	37.445,79	256.760,81	102,01%
Processing licenses for major works (011803)	247.760,04	160.291,41	50.610,88	36.857,75	13.130,32	5,30%
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	231.365,72	
Urban planning files and reports (011801)	3.952,83	2.557,33	807,46	588,04	12.264,77	310,28%
Urban Spaces (1204)	3.466.840,97	2.220.906,61	730.193,57	515.740,79	24.816,93	0,72%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.002,35	411.413,52	133.379,59	95.209,25	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.838,62	1.809.493,09	596.813,98	420.531,54	24.816,93	0,88%
Women (0312)	49.045,74	31.528,14	10.221,37	7.296,24	0,00	
Social advancement of women (031208)	49.045,74	31.528,14	10.221,37	7.296,24	0,00	
Work Coordination in Public Areas (1201)	1.061.672,70	700.448,76	203.285,36	157.938,57	7.017,97	0,66%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.226,47	53.687,17	17.158,21	12.381,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	978.446,23	646.761,59	186.127,16	145.557,48	7.017,97	0,72%
	19.871.723,75	9.905.319,84	7.010.208,75	2.956.195,17	3.374.350,52	16,98%

03 SANTS-MONJUÏC DISTRICT (1103)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	19.871.723,75	3.189.714,59	184.635,93	16.497.373,23	83,02%
Manager's Office for District 03 Sants-Monjuïc (6003)	19.871.723,75	3.189.714,59	184.635,93	16.497.373,23	83,02%
·Generic processes Districts	1.514.416,13	5.187,56	56.086,91	1.453.141,66	95,95%
General Services	287.613,12	0,00	0,00	287.613,12	100,00%
Licensing and Public Areas	5.654.736,63	3.171.977,28	23.844,33	2.458.915,02	43,48%
Services to People and the Territory	12.414.957,87	12.549,75	104.704,69	12.297.703,43	99,06%
	19.871.723,75	3.189.714,59	184.635,93	16.497.373,23	83,02%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	667.805,13	0,00	1.050,00	666.755,13	99,84%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	480.084,18	0,00	1.050,00	479.034,18	99,78%
Promoting young people (030809)	187.720,95	0,00	0,00	187.720,95	100,00%
Assistance for individuals and families (0313)	5.855,10	0,00	0,00	5.855,10	100,00%
Social action and social integration programmes (031306)	5.855,10	0,00	0,00	5.855,10	100,00%
Cleaning public areas (0202)	35.106,01	0,00	0,00	35.106,01	100,00%
Cleaning the public roads and public areas (020201)	35.106,01	0,00	0,00	35.106,01	100,00%
Coexistence and civic-mindedness (1103)	327.455,03	0,00	0,00	327.455,03	100,00%
Coexistence in public areas (110301)	196.551,06	0,00	0,00	196.551,06	100,00%
Support and mediation (110302)	130.903,97	0,00	0,00	130.903,97	100,00%
Cultural and outreach activities (0907)	2.759.776,51	0,00	0,00	2.759.776,51	100,00%
Courses and workshops (090703)	807.574,57	0,00	0,00	807.574,57	100,00%
Enhancing culture (090701)	1.144.627,36	0,00	0,00	1.144.627,36	100,00%
Hiring areas (090702)	807.574,57	0,00	0,00	807.574,57	100,00%
District procedures (1104)	133.257,02	98.521,63	0,00	34.735,39	26,07%
Activity Licenses (110401)	133.257,02	98.521,63	0,00	34.735,39	26,07%
Education councils (0804)	508.560,47	0,00	0,00	508.560,47	100,00%
Participation in school councils: educational coordination (080402)	508.560,47	0,00	0,00	508.560,47	100,00%
Elderly people (0303)	857.655,90	0,00	0,00	857.655,90	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	769.916,76	0,00	0,00	769.916,76	100,00%
Promoting senior citizens (030314)	87.739,14	0,00	0,00	87.739,14	100,00%
Encouragement and promotion of practising sports (0401)	96.168,50	0,00	0,00	96.168,50	100,00%
Promoting sport (040103)	96.168,50	0,00	0,00	96.168,50	100,00%
Enhancing the territory (1102)	902.016,48	4.887,56	151.723,63	745.405,29	82,64%
Active democracy (110206)	15.164,62	0,00	0,00	15.164,62	100,00%
Employment plans and promotion (110204)	15.164,62	0,00	0,00	15.164,62	100,00%
Enhancing the economy (110203)	15.164,62	150,00	1.132,90	13.881,72	91,54%
Initiatives for neighbourhood laws and other community programmes (110202)	426.175,73	0,00	100.837,27	325.338,46	76,34%
Participatory processes (110205)	18.275,86	0,00	0,00	18.275,86	100,00%
Regular contact with organisations and residents in the territory (110201)	412.071,02	4.737,56	49.753,46	357.580,00	86,78%
Family and children (0302)	1.080.008,48	0,00	0,00	1.080.008,48	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	905.680,25	0,00	0,00	905.680,25	100,00%
Promoting and getting involved with childhood (030207)	174.328,24	0,00	0,00	174.328,24	100,00%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Festivals (0903)	314.442,26	0,00	0,00	314.442,26	100,00%
District festivals (090302)	314.442,26	0,00	0,00	314.442,26	100,00%
Investment management (0116)	81.400,78	0,00	0,00	81.400,78	100,00%
Coordination of investments in the territory (011602)	81.400,78	0,00	0,00	81.400,78	100,00%
Libraries (0908)	590.826,30	0,00	0,00	590.826,30	100,00%
Activities and coordination of libraries (090801)	590.826,30	0,00	0,00	590.826,30	100,00%
Miscellany (1199)	672.759,58	0,00	0,00	672.759,58	100,00%
Center equated to Organization point (119902)	672.759,58	0,00	0,00	672.759,58	100,00%
Multiculturalism and immigration (0306)	234.490,90	0,00	0,00	234.490,90	100,00%
Social advancement of immigration (030610)	234.490,90	0,00	0,00	234.490,90	100,00%
Operation and maintenance of public street lighting (0208)	1.129.834,73	0,00	0,00	1.129.834,73	100,00%
Public and ornamental street lighting (020802)	1.129.834,73	0,00	0,00	1.129.834,73	100,00%
Promoting cultural activities (0901)	912.573,19	0,00	0,00	912.573,19	100,00%
Promoting music (090102)	219.769,96	0,00	0,00	219.769,96	100,00%
Promoting the cultural sector (090101)	56.546,72	0,00	0,00	56.546,72	100,00%
Promoting traditional culture (090108)	636.256,51	0,00	0,00	636.256,51	100,00%
Promoting the city's economy (1006)	497.082,57	300,00	900,00	495.882,57	99,76%
Support for commerce and tourism (100603)	497.082,57	300,00	900,00	495.882,57	99,76%
Promotion services and support for people with disabilities (0317)	37.598,36	0,00	0,00	37.598,36	100,00%
Assistance in early care (031703)	5.055,76	0,00	0,00	5.055,76	100,00%
Job placement (031702)	5.055,76	0,00	0,00	5.055,76	100,00%
Promotion services (031701)	22.431,08	0,00	0,00	22.431,08	100,00%
Specialist transport (031704)	5.055,76	0,00	0,00	5.055,76	100,00%
Public assistance and Communication (1101)	425.060,58	0,00	0,00	425.060,58	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	95.907,82	0,00	0,00	95.907,82	100,00%
Civil matrimonies (110103)	25.805,18	0,00	0,00	25.805,18	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	303.347,59	0,00	0,00	303.347,59	100,00%
Public health (0311)	1.244,49	0,00	0,00	1.244,49	100,00%
Promoting health and disease prevention (031104)	1.244,49	0,00	0,00	1.244,49	100,00%
Public road licenses (0104)	822.022,30	2.815.722,24	0,00	0,00	0,00%
Activity inspections in public areas (010406)	617.310,29	725.999,64	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	167.072,22	2.089.722,60	0,00	0,00	0,00%
Minor construction work licenses (010407)	14.683,04	0,00	0,00	14.683,04	100,00%

03 SANTS-MONJUÏC DISTRICT (1103)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Private events in public area licenses (010404)	22.956,75	0,00	0,00	22.956,75	100,00%
Sport Facilities Management (0403)	1.911.342,47	0,00	100,00	1.911.242,47	99,99%
Municipal sports centres (040301)	1.911.342,47	0,00	0,00	1.911.342,47	100,00%
Training Activities (0806)	38.108,33	12.549,75	0,00	25.558,58	67,07%
Courses and workshops (080601)	4.344,25	12.549,75	0,00	0,00	0,00%
Environmental education (080602)	4.344,25	0,00	0,00	4.344,25	100,00%
Innovation and technology (080603)	4.344,25	0,00	0,00	4.344,25	100,00%
Open courtyards (080604)	25.075,58	0,00	0,00	25.075,58	100,00%
Urban Planning Initiatives (0118)	251.712,87	256.760,81	0,00	0,00	0,00%
Processing licenses for major works (011803)	247.760,04	13.130,32	0,00	234.629,72	94,70%
Subsidiary implementation file (011802)	0,00	231.365,72	0,00	0,00	0,00%
Urban planning files and reports (011801)	3.952,83	12.264,77	0,00	0,00	0,00%
Urban Spaces (1204)	3.466.840,97	972,60	23.844,33	3.442.024,04	99,28%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	640.002,35	0,00	0,00	640.002,35	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.826.838,62	972,60	23.844,33	2.802.021,69	99,12%
Women (0312)	49.045,74	0,00	0,00	49.045,74	100,00%
Social advancement of women (031208)	49.045,74	0,00	0,00	49.045,74	100,00%
Work Coordination in Public Areas (1201)	1.061.672,70	0,00	7.017,97	1.054.654,73	99,34%
Drafting studies, work projects, preliminary and receiving reports (120103)	83.226,47	0,00	0,00	83.226,47	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	978.446,23	0,00	7.017,97	971.428,26	99,28%
	19.871.723,75	3.189.714,59	184.635,93	16.497.373,23	83,02%

