

Cost Report 2017

CORPORATE REPORT

02 EIXAMPLE DISTRICT (1102)



02 EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	640.707,06	2,80%	40.198.524,82	1,73%	1,59%	
Depreciation	1.411.901,49	6,16%	100.398.571,37	4,33%	1,41%	
External contracts	4.299.508,22	18,77%	649.010.805,90	27,98%	0,66%	
Financial expenses	223.036,43	0,97%	20.896.587,49	0,90%	1,07%	
Grants and Transfers	3.267.843,77	14,27%	449.625.917,78	19,39%	0,73%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	1.611.857,39	7,04%	152.518.204,26	6,58%	1,06%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.616,81	0,01%	359.354,08	0,02%	0,73%	
Human Resources: Other social costs	16.136,73	0,07%	7.469.278,69	0,32%	0,22%	
Human Resources: Transportation of personnel	9.256,42	0,04%	673.972,14	0,03%	1,37%	
Human Resources: Wages and salaries	5.987.396,35	26,14%	553.504.556,40	23,86%	1,08%	
Leases and rents	1.143.292,58	4,99%	36.814.513,57	1,59%	3,11%	
Maintenance, repairs and conservation	1.405.874,14	6,14%	76.093.073,01	3,28%	1,85%	
Notifications	85.577,66	0,37%	6.267.734,80	0,27%	1,37%	
Other expenses	1.605.371,70	7,01%	131.430.052,68	5,67%	1,22%	
Publicity and propaganda	1.374,46	0,01%	546.476,98	0,02%	0,25%	
Purchase of materials and perishable goods	54.742,16	0,24%	8.399.933,31	0,36%	0,65%	
Studies and technical works	357.338,38	1,56%	18.324.594,37	0,79%	1,95%	
Supplies: Electricity	530.682,92	2,32%	23.367.147,91	1,01%	2,27%	
Supplies: Gas	18.750,36	0,08%	4.209.583,63	0,18%	0,45%	
Supplies: Other	48.647,97	0,21%	22.774.067,40	0,98%	0,21%	
Supplies: Telephone and data	148.102,74	0,65%	6.245.043,25	0,27%	2,37%	
Supplies: Water	31.097,64	0,14%	6.153.142,32	0,27%	0,51%	
Taxes	4.029,95	0,02%	3.242.000,57	0,14%	0,12%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	22.905.143,36	100,00%	2.319.316.232,53	100,00%		

02 EIXAMPLE DISTRICT (1102)

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)	22.905.143,36	100,00%	17.425.642,90	100,00%	76,08%	5.479.500,46	100,00%	23,92%
Manager's Office for District 02 Eixample (6002)	22.905.143,36	100,00%	17.425.642,90	100,00%	76,08%	5.479.500,46	100,00%	23,92%
·Generic processes Districts	850.161,94	3,71%	781.331,31	4,48%	91,90%	68.830,63	1,26%	8,10%
General Services	83.781,22	0,37%	83.781,22	0,48%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	9.679.936,14	42,26%	9.679.936,14	55,55%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.291.264,07	53,66%	6.880.594,24	39,49%	55,98%	5.410.669,83	98,74%	44,02%
	22.905.143,36	100,00%	17.425.642,90	100,00%	76,08%	5.479.500,46	100,00%	23,92%

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

02 EIXAMPLE DISTRICT (1102)

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

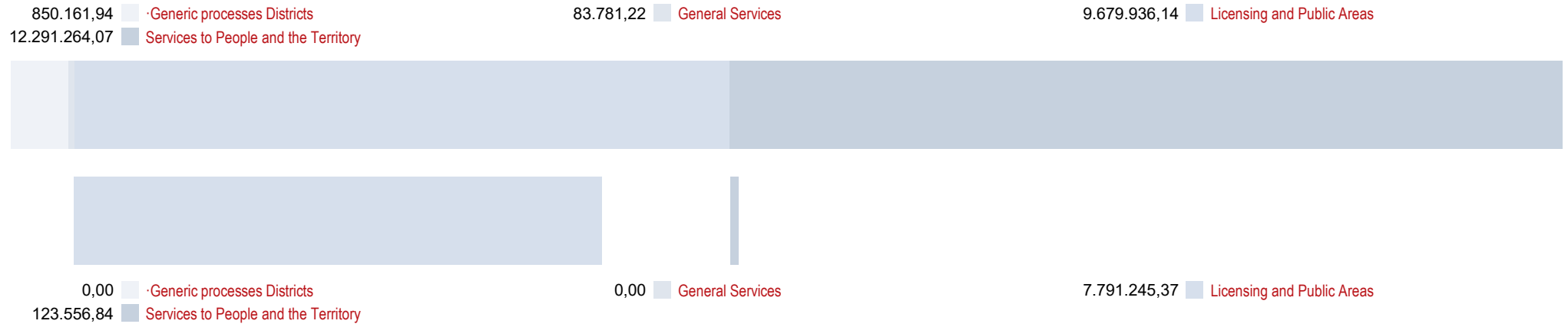
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.905.143,36	85,98	17.425.642,90	65,41	5.479.500,46	20,57
Manager's Office for District 02 Eixample (6002)	22.905.143,36	85,98	17.425.642,90	65,41	5.479.500,46	20,57
·Generic processes Districts	850.161,94	3,19	781.331,31	2,93	68.830,63	0,26
General Services	83.781,22	0,31	83.781,22	0,31	0,00	0,00
Licensing and Public Areas	9.679.936,14	36,33	9.679.936,14	36,33	0,00	0,00
Services to People and the Territory	12.291.264,07	46,14	6.880.594,24	25,83	5.410.669,83	20,31
	22.905.143,36	85,98	17.425.642,90	65,41	5.479.500,46	20,57

Population: 266.416

02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

02 EIXAMPLE DISTRICT (1102)

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)	22.905.143,36	16.716.307,87	2.603.899,32	3.584.936,17	7.914.802,21	34,55%
Manager's Office for District 02 Eixample (6002)	22.905.143,36	16.716.307,87	2.603.899,32	3.584.936,17	7.914.802,21	34,55%
·Generic processes Districts	850.161,94	641.335,82	75.765,34	133.060,78	0,00	
General Services	83.781,22	63.201,95	7.466,47	13.112,79	0,00	
Licensing and Public Areas	9.679.936,14	7.209.993,92	954.913,36	1.515.028,86	7.791.245,37	80,49%
Services to People and the Territory	12.291.264,07	8.801.776,18	1.565.754,15	1.923.733,74	123.556,84	1,01%
	22.905.143,36	16.716.307,87	2.603.899,32	3.584.936,17	7.914.802,21	34,55%

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
02 Eixample District (1102)	0,00	0,00	0,00	0,00	3.942,33	
02 Eixample District (1102)	0,00	0,00	0,00	0,00	3.942,33	
Adolescence/Early adulthood (0308)	199.545,38	144.243,89	24.070,19	31.231,30	1.850,00	0,93%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	75.032,83	53.731,02	9.558,25	11.743,56	0,00	
Promoting young people (030809)	124.512,55	90.512,86	14.511,94	19.487,74	0,00	
Assistance for individuals and families (0313)	104.767,20	76.520,33	11.849,51	16.397,35	0,00	
Social action and social integration programmes (031306)	104.767,20	76.520,33	11.849,51	16.397,35	0,00	
Cleaning public areas (0202)	161.333,02	120.167,13	15.915,30	25.250,60	0,00	
Cleaning the public roads and public areas (020201)	161.333,02	120.167,13	15.915,30	25.250,60	0,00	
Coexistence and civic-mindedness (1103)	36.162,67	27.280,00	3.222,77	5.659,90	0,00	
Coexistence in public areas (110301)	36.162,67	27.280,00	3.222,77	5.659,90	0,00	
Collection and waste management (0201)	0,00	0,00	0,00	0,00	1.167,12	
Furniture and junk collection (020104)	0,00	0,00	0,00	0,00	1.167,12	
Cultural and outreach activities (0907)	2.604.590,25	1.871.017,52	325.922,37	407.650,35	27.198,86	1,04%
Courses and workshops (090703)	2.387.636,55	1.711.361,43	302.580,68	373.694,44	27.198,86	1,14%
Enhancing culture (090701)	145.815,27	107.139,34	15.854,05	22.821,88	0,00	
Hiring areas (090702)	71.138,43	52.516,76	7.487,64	11.134,04	0,00	
District procedures (1104)	307.830,35	229.284,05	30.367,07	48.179,23	261.904,51	85,08%
Activity Licenses (110401)	307.830,35	229.284,05	30.367,07	48.179,23	261.904,51	85,08%
Education councils (0804)	100.890,70	72.247,85	12.852,22	15.790,63	0,00	
Participation in school councils: educational coordination (080402)	100.890,70	72.247,85	12.852,22	15.790,63	0,00	
Elderly people (0303)	836.057,97	601.468,04	103.736,59	130.853,34	14.016,82	1,68%
Activities and coordination of municipal senior citizen centres and areas (030301)	185.451,50	132.801,85	23.624,21	29.025,44	13.916,82	7,50%
Promoting senior citizens (030314)	650.606,47	468.666,19	80.112,38	101.827,90	100,00	0,02%
Encouragement and promotion of practising sports (0401)	120.589,88	87.958,88	13.757,21	18.873,80	27.574,25	22,87%
Holiday campaigns (040104)	20.098,31	14.659,81	2.292,87	3.145,63	0,00	
Programmes for organisations (040102)	20.098,31	14.659,81	2.292,87	3.145,63	0,00	
Promoting sport (040103)	20.098,31	14.659,81	2.292,87	3.145,63	26.824,25	133,47%
Sport for school-age children (040101)	20.098,31	14.659,81	2.292,87	3.145,63	0,00	
Sport, health and society (040105)	20.098,31	14.659,81	2.292,87	3.145,63	0,00	
Sports Organisations (040106)	20.098,31	14.659,81	2.292,87	3.145,63	0,00	
Enhancing the territory (1102)	1.405.668,25	1.010.658,68	175.005,23	220.004,34	9.779,49	0,70%

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Active democracy (110206)	60.340,22	44.406,35	6.489,88	9.443,99	0,00	
Employment plans and promotion (110204)	29.069,05	20.816,35	3.703,04	4.549,66	0,00	
Enhancing the economy (110203)	87.277,54	64.727,03	8.890,50	13.660,01	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	99.009,24	70.900,53	12.612,55	15.496,16	1.300,00	1,31%
Participatory processes (110205)	515.234,77	368.959,70	65.634,50	80.640,57	0,00	
Regular contact with organisations and residents in the territory (110201)	614.737,43	440.848,71	77.674,77	96.213,96	8.479,49	1,38%
Environmental protection (0211)	126.510,66	90.594,31	16.115,88	19.800,47	0,00	
Hunting, fishing and flora (021103)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Management and conservation of forest areas (021106)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Other environmental initiatives (021104)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Roadblocks and forest tours (021107)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Surveillance and incidents in woodland areas (021101)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Surveillance and incidents on beaches (021105)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Waste and spillages (021102)	18.072,95	12.942,04	2.302,27	2.828,64	0,00	
Family and children (0302)	325.540,96	233.863,12	40.726,68	50.951,16	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	192.373,17	137.758,46	24.505,95	30.108,76	0,00	
Promoting and getting involved with childhood (030207)	133.167,78	96.104,66	16.220,73	20.842,39	0,00	
Festivals (0903)	262.511,88	187.984,80	33.440,75	41.086,33	1.500,00	0,57%
District festivals (090302)	262.511,88	187.984,80	33.440,75	41.086,33	0,00	
Investment management (0116)	132.284,98	98.531,01	13.049,74	20.704,22	0,00	
Coordination of investments in the territory (011602)	132.284,98	98.531,01	13.049,74	20.704,22	0,00	
Libraries (0908)	361.988,35	259.219,92	46.112,81	56.655,62	7.917,75	2,19%
Activities and coordination of libraries (090801)	361.988,35	259.219,92	46.112,81	56.655,62	0,00	
Miscellany (1199)	3.975.735,13	2.847.024,56	506.459,20	622.251,36	0,00	
Center equated to Organization point (119902)	3.975.735,13	2.847.024,56	506.459,20	622.251,36	0,00	
Multiculturalism and immigration (0306)	87.762,61	62.846,82	11.179,87	13.735,93	0,00	
Social advancement of immigration (030610)	87.762,61	62.846,82	11.179,87	13.735,93	0,00	
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	350,00	
Cultural activities (090503)	0,00	0,00	0,00	0,00	350,00	
Operation and maintenance of public street lighting (0208)	1.606.681,43	1.196.718,99	158.497,08	251.465,37	0,00	
Public and ornamental street lighting (020802)	1.606.681,43	1.196.718,99	158.497,08	251.465,37	0,00	
Promoting cultural activities (0901)	138.715,06	99.333,88	17.670,57	21.710,61	3.312,64	2,39%
Promoting dance (090104)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting heritage, memory and history (090107)	31.374,19	22.467,06	3.996,68	4.910,45	0,00	
Promoting literature (090106)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting music (090102)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting scientific and technological innovation (090109)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting the circus (090103)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting the cultural sector (090101)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting the performing arts (090110)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting the theatre (090105)	11.764,35	8.424,45	1.498,63	1.841,26	0,00	
Promoting traditional culture (090108)	13.226,10	9.471,21	1.684,84	2.070,05	0,00	
Promoting the city's economy (1006)	694.664,92	498.870,09	87.071,24	108.723,59	0,00	
Promoting the city's economy (100602)	60.784,80	43.528,01	7.743,23	9.513,57	0,00	
Support for commerce and tourism (100603)	573.095,31	411.814,08	71.584,79	89.696,45	0,00	
Tourism and events (100601)	60.784,80	43.528,01	7.743,23	9.513,57	0,00	
Promotion services and support for people with disabilities (0317)	91.880,10	66.727,51	10.772,23	14.380,36	1.500,00	1,63%
Promotion services (031701)	91.880,10	66.727,51	10.772,23	14.380,36	0,00	
Public assistance and Communication (1101)	1.812.583,62	1.342.938,09	185.953,94	283.691,59	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.133.786,17	843.063,22	113.271,49	177.451,46	0,00	
Civil matrimonies (110103)	188.018,75	139.417,20	19.174,31	29.427,24	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	490.778,69	360.457,66	53.508,14	76.812,89	0,00	
Public health (0311)	97.491,25	70.303,04	11.929,63	15.258,58	0,00	
Promoting health (031106)	97.491,25	70.303,04	11.929,63	15.258,58	0,00	
Public road licenses (0104)	2.165.467,99	1.612.925,00	213.620,66	338.922,33	7.398.668,60	341,67%
Activity inspections in public areas (010406)	849.012,81	632.377,85	83.754,03	132.880,93	1.970.080,52	232,04%
Commercial occupancy licenses for pavements and public areas (010403)	306.544,07	228.325,98	30.240,18	47.977,91	1.963.577,10	640,55%
Dropped curb licenses for public roads (010401)	99.982,65	74.470,98	9.863,16	15.648,51	2.573.417,56	2573,86%
Individual points of sale and newspaper kiosks in public areas (010408)	99.982,65	74.470,98	9.863,16	15.648,51	0,00	
Licenses for markets and traditional fairs (010405)	99.982,65	74.470,98	9.863,16	15.648,51	0,00	
Minor construction work licenses (010407)	359.599,68	267.843,86	35.474,05	56.281,77	0,00	
Parking reservations in public areas (010402)	99.982,65	74.470,98	9.863,16	15.648,51	175.417,35	175,45%
Private events in public area licenses (010404)	250.380,82	186.493,40	24.699,75	39.187,67	0,00	
Sport Facilities Management (0403)	477.389,15	341.858,45	60.813,44	74.717,26	4.378,94	0,92%
Municipal sportive installations (040301)	477.389,15	341.858,45	60.813,44	74.717,26	0,00	
Training Activities (0806)	161.453,93	117.699,13	18.485,28	25.269,52	0,00	

02 EIXAMPLE DISTRICT (1102)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Courses and workshops (080601)	38.234,22	27.818,53	4.431,56	5.984,12	0,00	
Environmental education (080602)	46.751,27	34.243,53	5.190,59	7.317,15	0,00	
Innovation and technology (080603)	38.234,22	27.818,53	4.431,56	5.984,12	0,00	
Open courtyards (080604)	38.234,22	27.818,53	4.431,56	5.984,12	0,00	
Urban Planning Initiatives (0118)	1.174.572,87	874.867,68	115.870,12	183.835,08	128.121,85	10,91%
Listed ruin (011804)	74.088,00	55.183,63	7.308,69	11.595,68	0,00	
Processing licenses for major works (011803)	259.617,03	193.372,88	25.610,89	40.633,25	16.261,27	6,26%
Subsidiary implementation file (011802)	154.076,20	114.761,97	15.199,42	24.114,82	16.098,24	10,45%
Urban planning files and reports (011801)	686.791,64	511.549,20	67.751,12	107.491,32	95.762,34	13,94%
Urban Spaces (1204)	2.899.451,51	2.153.723,68	291.928,07	453.799,76	1.383,29	0,05%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.327,66	147.035,17	26.156,19	32.136,30	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.694.123,86	2.006.688,51	265.771,88	421.663,46	0,00	
Women (0312)	111.141,30	80.110,82	13.635,50	17.394,98	1.150,00	1,03%
Social advancement of women (031208)	111.141,30	80.110,82	13.635,50	17.394,98	0,00	
Work Coordination in Public Areas (1201)	323.879,99	239.320,63	33.868,17	50.691,19	19.085,76	5,89%
Drafting studies, work projects, preliminary and receiving reports (120103)	123.479,66	91.972,47	12.181,11	19.326,08	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	200.400,32	147.348,16	21.687,05	31.365,11	19.085,76	9,52%
	22.905.143,36	16.716.307,87	2.603.899,32	3.584.936,17	7.914.802,21	34,55%

02 EIXAMPLE DISTRICT (1102)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	22.905.143,36	7.815.992,99	98.809,22	14.990.341,15	65,45%
Manager's Office for District 02 Eixample (6002)	22.905.143,36	7.815.992,99	98.809,22	14.990.341,15	65,45%
·Generic processes Districts	850.161,94	0,00	0,00	850.161,94	100,00%
General Services	83.781,22	0,00	0,00	83.781,22	100,00%
Licensing and Public Areas	9.679.936,14	7.789.862,08	1.383,29	1.888.690,77	19,51%
Services to People and the Territory	12.291.264,07	26.130,91	97.425,93	12.167.707,23	98,99%
	22.905.143,36	7.815.992,99	98.809,22	14.990.341,15	65,45%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
02 Eixample District (1102)	0,00	3.942,33	0,00	0,00	0,00%
02 Eixample District (1102)	0,00	3.942,33	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	199.545,38	1.850,00	0,00	197.695,38	99,07%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	75.032,83	0,00	0,00	75.032,83	100,00%
Promoting young people (030809)	124.512,55	0,00	0,00	124.512,55	100,00%
Assistance for individuals and families (0313)	104.767,20	0,00	0,00	104.767,20	100,00%
Social action and social integration programmes (031306)	104.767,20	0,00	0,00	104.767,20	100,00%
Cleaning public areas (0202)	161.333,02	0,00	0,00	161.333,02	100,00%
Cleaning the public roads and public areas (020201)	161.333,02	0,00	0,00	161.333,02	100,00%
Coexistence and civic-mindedness (1103)	36.162,67	0,00	0,00	36.162,67	100,00%
Coexistence in public areas (110301)	36.162,67	0,00	0,00	36.162,67	100,00%
Collection and waste management (0201)	0,00	1.167,12	0,00	0,00	0,00%
Furniture and junk collection (020104)	0,00	1.167,12	0,00	0,00	0,00%
Cultural and outreach activities (0907)	2.604.590,25	0,00	27.198,86	2.577.391,39	98,96%
Courses and workshops (090703)	2.387.636,55	0,00	27.198,86	2.360.437,69	98,86%
Enhancing culture (090701)	145.815,27	0,00	0,00	145.815,27	100,00%
Hiring areas (090702)	71.138,43	0,00	0,00	71.138,43	100,00%
District procedures (1104)	307.830,35	261.904,51	0,00	45.925,84	14,92%
Activity Licenses (110401)	307.830,35	261.904,51	0,00	45.925,84	14,92%
Education councils (0804)	100.890,70	0,00	0,00	100.890,70	100,00%
Participation in school councils: educational coordination (080402)	100.890,70	0,00	0,00	100.890,70	100,00%
Elderly people (0303)	836.057,97	0,00	14.016,82	822.041,15	98,32%
Activities and coordination of municipal senior citizen centres and areas (030301)	185.451,50	0,00	13.916,82	171.534,68	92,50%
Promoting senior citizens (030314)	650.606,47	0,00	100,00	650.506,47	99,98%
Encouragement and promotion of practising sports (0401)	120.589,88	750,00	26.824,25	93.015,63	77,13%
Holiday campaigns (040104)	20.098,31	0,00	0,00	20.098,31	100,00%
Programmes for organisations (040102)	20.098,31	0,00	0,00	20.098,31	100,00%
Promoting sport (040103)	20.098,31	0,00	26.824,25	0,00	0,00%
Sport for school-age children (040101)	20.098,31	0,00	0,00	20.098,31	100,00%
Sport, health and society (040105)	20.098,31	0,00	0,00	20.098,31	100,00%
Sports Organisations (040106)	20.098,31	0,00	0,00	20.098,31	100,00%
Enhancing the territory (1102)	1.405.668,25	9.779,49	0,00	1.395.888,76	99,30%
Active democracy (110206)	60.340,22	0,00	0,00	60.340,22	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Employment plans and promotion (110204)	29.069,05	0,00	0,00	29.069,05	100,00%
Enhancing the economy (110203)	87.277,54	0,00	0,00	87.277,54	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	99.009,24	1.300,00	0,00	97.709,24	98,69%
Participatory processes (110205)	515.234,77	0,00	0,00	515.234,77	100,00%
Regular contact with organisations and residents in the territory (110201)	614.737,43	8.479,49	0,00	606.257,94	98,62%
Environmental protection (0211)	126.510,66	0,00	0,00	126.510,66	100,00%
Hunting, fishing and flora (021103)	18.072,95	0,00	0,00	18.072,95	100,00%
Management and conservation of forest areas (021106)	18.072,95	0,00	0,00	18.072,95	100,00%
Other environmental initiatives (021104)	18.072,95	0,00	0,00	18.072,95	100,00%
Roadblocks and forest tours (021107)	18.072,95	0,00	0,00	18.072,95	100,00%
Surveillance and incidents in woodland areas (021101)	18.072,95	0,00	0,00	18.072,95	100,00%
Surveillance and incidents on beaches (021105)	18.072,95	0,00	0,00	18.072,95	100,00%
Waste and spillages (021102)	18.072,95	0,00	0,00	18.072,95	100,00%
Family and children (0302)	325.540,96	0,00	0,00	325.540,96	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	192.373,17	0,00	0,00	192.373,17	100,00%
Promoting and getting involved with childhood (030207)	133.167,78	0,00	0,00	133.167,78	100,00%
Festivals (0903)	262.511,88	1.500,00	0,00	261.011,88	99,43%
District festivals (090302)	262.511,88	0,00	0,00	262.511,88	100,00%
Investment management (0116)	132.284,98	0,00	0,00	132.284,98	100,00%
Coordination of investments in the territory (011602)	132.284,98	0,00	0,00	132.284,98	100,00%
Libraries (0908)	361.988,35	1.996,45	5.921,30	354.070,60	97,81%
Activities and coordination of libraries (090801)	361.988,35	0,00	0,00	361.988,35	100,00%
Miscellany (1199)	3.975.735,13	0,00	0,00	3.975.735,13	100,00%
Center equated to Organization point (119902)	3.975.735,13	0,00	0,00	3.975.735,13	100,00%
Multiculturalism and immigration (0306)	87.762,61	0,00	0,00	87.762,61	100,00%
Social advancement of immigration (030610)	87.762,61	0,00	0,00	87.762,61	100,00%
Museums, factories and exhibition venues (0905)	0,00	350,00	0,00	0,00	0,00%
Cultural activities (090503)	0,00	350,00	0,00	0,00	0,00%
Operation and maintenance of public street lighting (0208)	1.606.681,43	0,00	0,00	1.606.681,43	100,00%
Public and ornamental street lighting (020802)	1.606.681,43	0,00	0,00	1.606.681,43	100,00%
Promoting cultural activities (0901)	138.715,06	3.312,64	0,00	135.402,42	97,61%
Promoting dance (090104)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting heritage, memory and history (090107)	31.374,19	0,00	0,00	31.374,19	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting literature (090106)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting music (090102)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting scientific and technological innovation (090109)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting the circus (090103)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting the cultural sector (090101)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting the performing arts (090110)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting the theatre (090105)	11.764,35	0,00	0,00	11.764,35	100,00%
Promoting traditional culture (090108)	13.226,10	0,00	0,00	13.226,10	100,00%
Promoting the city's economy (1006)	694.664,92	0,00	0,00	694.664,92	100,00%
Promoting the city's economy (100602)	60.784,80	0,00	0,00	60.784,80	100,00%
Support for commerce and tourism (100603)	573.095,31	0,00	0,00	573.095,31	100,00%
Tourism and events (100601)	60.784,80	0,00	0,00	60.784,80	100,00%
Promotion services and support for people with disabilities (0317)	91.880,10	1.500,00	0,00	90.380,10	98,37%
Promotion services (031701)	91.880,10	0,00	0,00	91.880,10	100,00%
Public assistance and Communication (1101)	1.812.583,62	0,00	0,00	1.812.583,62	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.133.786,17	0,00	0,00	1.133.786,17	100,00%
Civil matrimonies (110103)	188.018,75	0,00	0,00	188.018,75	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	490.778,69	0,00	0,00	490.778,69	100,00%
Public health (0311)	97.491,25	0,00	0,00	97.491,25	100,00%
Promoting health (031106)	97.491,25	0,00	0,00	97.491,25	100,00%
Public road licenses (0104)	2.165.467,99	7.398.668,60	0,00	0,00	0,00%
Activity inspections in public areas (010406)	849.012,81	1.970.080,52	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	306.544,07	1.963.577,10	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	99.982,65	2.573.417,56	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	99.982,65	0,00	0,00	99.982,65	100,00%
Licenses for markets and traditional fairs (010405)	99.982,65	0,00	0,00	99.982,65	100,00%
Minor construction work licenses (010407)	359.599,68	0,00	0,00	359.599,68	100,00%
Parking reservations in public areas (010402)	99.982,65	175.417,35	0,00	0,00	0,00%
Private events in public area licenses (010404)	250.380,82	0,00	0,00	250.380,82	100,00%
Sport Facilities Management (0403)	477.389,15	0,00	4.378,94	473.010,21	99,08%
Municipal sportive installations (040301)	477.389,15	0,00	0,00	477.389,15	100,00%
Training Activities (0806)	161.453,93	0,00	0,00	161.453,93	100,00%
Courses and workshops (080601)	38.234,22	0,00	0,00	38.234,22	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Environmental education (080602)	46.751,27	0,00	0,00	46.751,27	100,00%
Innovation and technology (080603)	38.234,22	0,00	0,00	38.234,22	100,00%
Open courtyards (080604)	38.234,22	0,00	0,00	38.234,22	100,00%
Urban Planning Initiatives (0118)	1.174.572,87	128.121,85	0,00	1.046.451,02	89,09%
Listed ruin (011804)	74.088,00	0,00	0,00	74.088,00	100,00%
Processing licenses for major works (011803)	259.617,03	16.261,27	0,00	243.355,76	93,74%
Subsidiary implementation file (011802)	154.076,20	16.098,24	0,00	137.977,96	89,55%
Urban planning files and reports (011801)	686.791,64	95.762,34	0,00	591.029,30	86,06%
Urban Spaces (1204)	2.899.451,51	0,00	1.383,29	2.898.068,22	99,95%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	205.327,66	0,00	0,00	205.327,66	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.694.123,86	0,00	0,00	2.694.123,86	100,00%
Women (0312)	111.141,30	1.150,00	0,00	109.991,30	98,97%
Social advancement of women (031208)	111.141,30	0,00	0,00	111.141,30	100,00%
Work Coordination in Public Areas (1201)	323.879,99	0,00	19.085,76	304.794,23	94,11%
Drafting studies, work projects, preliminary and receiving reports (120103)	123.479,66	0,00	0,00	123.479,66	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	200.400,32	0,00	19.085,76	181.314,56	90,48%
	22.905.143,36	7.815.992,99	98.809,22	14.990.341,15	65,45%

