Ajuntament de Barcelona

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

Cost Report 2019

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%	116.670,97	0,00%	0,00%	
Cleaning	748.165,05	3,31%	44.826.068,05	1,80%	1,67%	
Depreciation	1.321.044,73	5,84%	107.906.337,91	4,32%	1,22%	
External contracts	4.424.167,10	19,55%	676.042.192,58	27,07%	0,65%	
Financial expenses	146.779,53	0,65%	15.079.706,89	0,60%	0,97%	
Grants and Transfers	3.065.704,48	13,55%	468.397.931,82	18,76%	0,65%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	1.792.892,20	7,92%	184.977.844,91	7,41%	0,97%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	1.497,21	0,01%	401.076,49	0,02%	0,37%	
Human Resources: Other social costs	22.961,52	0,10%	8.597.310,59	0,34%	0,27%	
Human Resources: Transportation of personnel	7.527,39	0,03%	688.393,46	0,03%	1,09%	
Human Resources: Wages and salaries	6.556.310,82	28,98%	614.323.854,38	24,60%	1,07%	
Leases and rents	1.228.127,15	5,43%	35.246.129,59	1,41%	3,48%	
Maintenance, repairs and conservation	1.264.855,43	5,59%	73.221.513,93	2,93%	1,73%	
Notifications	107.929,87	0,48%	7.898.456,00	0,32%	1,37%	
Other expenses	1.022.920,00	4,52%	143.180.728,54	5,73%	0,71%	
Publicity and propaganda	98.087,53	0,43%	15.744.349,70	0,63%	0,62%	
Purchase of materials and perishable goods	48.914,05	0,22%	8.829.055,07	0,35%	0,55%	
Studies and technical works	53.183,43	0,24%	18.015.622,27	0,72%	0,30%	
Supplies: Electricity	516.687,06	2,28%	26.236.268,17	1,05%	1,97%	
Supplies: Gas	20.479,41	0,09%	4.162.815,29	0,17%	0,49%	
Supplies: Other	37.380,64	0,17%	25.861.195,71	1,04%	0,14%	
Supplies: Telephone and data	86.162,14	0,38%	5.329.493,50	0,21%	1,62%	
Supplies: Water	43.337,21	0,19%	5.974.421,38	0,24%	0,73%	
Taxes	3.270,76	0,01%	3.963.161,65	0,16%	0,08%	
Transports	7.574,70	0,03%	1.493.894,06	0,06%	0,51%	
	22.625.959,40	**100,00%**	**2.497.251.348,10**	**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)	22.625.959,40	100,00%	19.321.690,18	100,00%	85,40%	3.304.269,22	100,00%	14,60%
Manager's Office for District 02 Eixample (6002)	22.625.959,40	100,00%	19.321.690,18	100,00%	85,40%	3.304.269,22	100,00%	14,60%
·Generic processes Districts	1.161.670,43	5,13%	1.047.702,98	5,42%	90,19%	113.967,45	3,45%	9,81%
Licensing and Public Areas	10.030.451,66	44,33%	9.278.668,19	48,02%	92,50%	751.783,46	22,75%	7,50%
Services to People and the Territory	11.433.837,32	50,53%	8.995.319,01	46,56%	78,67%	2.438.518,31	73,80%	21,33%
	22.625.959,40	**100,00%**	**19.321.690,18**	**100,00%**	**85,40%**	**3.304.269,22**	**100,00%**	**14,60%**

*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)	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43
Manager's Office for District 02 Eixample (6002)	22.625.959,40	85,09	19.321.690,18	72,66	3.304.269,22	12,43
·Generic processes Districts	1.161.670,43	4,37	1.047.702,98	3,94	113.967,45	0,43
Licensing and Public Areas	10.030.451,66	37,72	9.278.668,19	34,89	751.783,46	2,83
Services to People and the Territory	11.433.837,32	43,00	8.995.319,01	33,83	2.438.518,31	9,17
	22.625.959,40	**85,09**	**19.321.690,18**	**72,66**	**3.304.269,22**	**12,43**

Population: 265.910

02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.161.670,43 ·Generic processes Districts

10.030.451,66 Licensing and Public Areas

11.433.837,32 Services to People and the Territory

ALLOCATION OF INCOME

65.558,84 ·Generic processes Districts

14.651.551,27 Licensing and Public Areas

224.941,76 Services to People and the Territory

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)	22.625.959,40	12.296.187,73	7.429.824,22	2.899.947,46	14.942.051,87	66,04%
Manager's Office for District 02 Eixample (6002)	22.625.959,40	12.296.187,73	7.429.824,22	2.899.947,46	14.942.051,87	66,04%
·Generic processes Districts	1.161.670,43	812.578,84	200.201,41	148.890,18	65.558,84	5,64%
Licensing and Public Areas	10.030.451,66	6.809.399,22	1.935.459,09	1.285.593,34	14.651.551,27	146,07%
Services to People and the Territory	11.433.837,32	4.674.209,67	5.294.163,71	1.465.463,94	224.941,76	1,97%
	22.625.959,40	**12.296.187,73**	**7.429.824,22**	**2.899.947,46**	**14.942.051,87**	**66,04%**

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	60.274,04	
02 Eixample District (1102)	0,00	0,00	0,00	0,00	60.274,04	
Adolescence/Early adulthood (0308)	280.865,22	114.929,41	129.937,59	35.998,23	0,00	
Promoting young people (030809)	280.865,22	114.929,41	129.937,59	35.998,23	0,00	
Cleaning public areas (0202)	10.914,64	7.393,98	2.121,74	1.398,92	32.597,08	298,65%
Cleaning the public roads and public areas (020201)	10.914,64	7.393,98	2.121,74	1.398,92	32.597,08	298,65%
Coexistence and civic-mindedness (1103)	231.452,75	94.619,04	107.168,64	29.665,08	4.217,79	1,82%
Coexistence and civic-mindedness (110304)	231.452,75	94.619,04	107.168,64	29.665,08	0,00	
Communication (0115)	33.196,49	23.220,67	5.721,06	4.254,76	0,00	
Advertising (011503)	11.065,50	7.740,22	1.907,02	1.418,25	0,00	
Mobile applications (011501)	11.065,50	7.740,22	1.907,02	1.418,25	0,00	
Websites (011502)	11.065,50	7.740,22	1.907,02	1.418,25	0,00	
Community action (0307)	572.960,99	234.229,31	265.295,82	73.435,86	0,00	
Community action (030702)	572.960,99	234.229,31	265.295,82	73.435,86	0,00	
Cultural and outreach activities (0907)	2.902.653,28	1.186.619,12	1.344.003,88	372.030,28	36.000,00	1,24%
Activities in Civic Centers (090704)	2.852.216,53	1.166.000,33	1.320.650,35	365.565,85	0,00	
Activities in the Neighborhood Centers (090705)	0,00	0,00	0,00	0,00	36.000,00	
Enhancing culture (090701)	50.436,75	20.618,79	23.353,52	6.464,43	0,00	
District procedures (1104)	1.175.472,01	800.290,15	224.522,74	150.659,12	0,00	
Activity Licenses (110401)	1.175.472,01	800.290,15	224.522,74	150.659,12	0,00	
Education (0801)	290.220,90	147.817,11	105.206,46	37.197,33	0,00	
AMPA / AFA dynamitation (080106)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Community education projects (080108)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Infant and Primary Education (080102)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Nursery schools and playgroups (080101)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Secondary Education and Vocational Training (080103)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Special education (080104)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Support for educational projects of schools and institutes (080107)	89.644,94	40.293,97	37.861,27	11.489,71	0,00	
Training for adults (080105)	28.653,71	15.360,45	9.620,74	3.672,52	0,00	
Education councils (0804)	60.991,23	24.933,52	28.240,53	7.817,19	0,00	
Participation in school councils: educational coordination (080402)	60.991,23	24.933,52	28.240,53	7.817,19	0,00	
Elderly people (0303)	2.209.290,80	905.410,10	1.020.718,02	283.162,68	129.576,65	5,87%
Activities and coordination of municipal senior citizen centres and areas (030301)	196.268,37	81.178,67	89.934,17	25.155,53	129.576,65	66,02%

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 senior citizens (030314)	2.013.022,42	824.231,42	930.783,85	258.007,15	0,00	
Encouragement and promotion of practising sports (0401)	493.047,36	201.560,22	228.293,74	63.193,41	26.824,25	5,44%
Holiday campaigns (040104)	122.502,57	50.079,66	56.721,87	15.701,04	0,00	
Programmes for organisations (040102)	90.767,17	37.106,07	42.027,56	11.633,54	0,00	
Sport for school-age children (040101)	90.767,17	37.106,07	42.027,56	11.633,54	0,00	
Sport, health and society (040105)	90.767,17	37.106,07	42.027,56	11.633,54	0,00	
Sports Organisations (040106)	98.243,29	40.162,35	45.489,20	12.591,75	0,00	
Enhancing the territory (1102)	817.952,80	334.383,18	378.733,39	104.836,22	6.305,00	0,77%
Active democracy (110206)	39.984,88	16.346,02	18.514,04	5.124,82	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	183.667,80	75.084,31	85.042,96	23.540,53	0,00	
Participatory processes (110205)	387.644,09	158.470,84	179.489,28	49.683,97	0,00	
Regular contact with organisations and residents in the territory (110201)	206.656,02	84.482,01	95.687,11	26.486,90	6.305,00	3,05%
Family and children (0302)	1.214.388,80	500.504,30	558.237,46	155.647,05	1.013,70	0,08%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.063.327,70	434.876,70	492.165,31	136.285,69	1.013,70	0,10%
Promoting and getting involved with childhood (030207)	151.061,11	65.627,59	66.072,16	19.361,36	0,00	
Festivals (0903)	253.208,72	116.708,07	104.047,13	32.453,52	0,00	
District festivals (090302)	253.208,72	116.708,07	104.047,13	32.453,52	0,00	
Investment management (0116)	19.542,39	13.268,72	3.768,94	2.504,73	0,00	
Coordination of investments in the territory (011602)	19.542,39	13.268,72	3.768,94	2.504,73	0,00	
Large infrastructures (1205)	3.324,60	2.252,21	646,28	426,11	0,00	
Municipally governed infrastructures (120501)	3.324,60	2.252,21	646,28	426,11	0,00	
Libraries (0908)	22.241,62	12.027,96	7.362,97	2.850,69	13.306,12	59,83%
Activities and coordination of libraries (090801)	22.241,62	12.027,96	7.362,97	2.850,69	0,00	
Mobility strategy (0502)	39.257,90	22.940,12	11.286,14	5.031,65	0,00	
Urban Mobility Plan (050201)	39.257,90	22.940,12	11.286,14	5.031,65	0,00	
Multiculturalism and immigration (0306)	214.376,17	87.638,05	99.261,74	27.476,39	0,00	
Antirumour strategy (030602)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Assistance for Foreign Expatriates (030607)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Assistance for refugees (030611)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Immigration and education programme (030601)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Immigration and participation programme (030608)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Language courses (030609)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	12.711,65	5.196,59	5.885,82	1.629,24	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
Reception plan (030603)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Reunification programme: new families (030604)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Settlement and housing reports (030605)	12.711,65	5.196,59	5.885,82	1.629,24	0,00	
Social advancement of immigration (030610)	87.259,68	35.672,19	40.403,50	11.183,99	0,00	
Operation and maintenance of public street lighting (0208)	1.529.507,16	1.034.317,29	299.154,41	196.035,46	0,00	
Festival and civil acts (020801)	751.783,46	509.285,87	146.142,23	96.355,36	0,00	
Public and ornamental street lighting (020802)	777.723,70	525.031,42	153.012,18	99.680,10	0,00	
People with disabilities: support services (0317)	49.224,32	20.123,15	22.792,14	6.309,03	0,00	
Accessibility services (031703)	16.408,11	6.707,72	7.597,38	2.103,01	0,00	
Promotion services (031701)	16.408,11	6.707,72	7.597,38	2.103,01	0,00	
Specialist transport (031704)	16.408,11	6.707,72	7.597,38	2.103,01	0,00	
Promoting cultural activities (0901)	423.683,33	173.251,98	196.128,27	54.303,08	0,00	
Promoting heritage, memory and history (090107)	29.279,81	11.969,73	13.557,31	3.752,77	0,00	
Promoting the cultural sector (090101)	394.403,52	161.282,24	182.570,95	50.550,32	0,00	
Promoting the city's economy (1006)	785.379,94	451.929,12	232.789,42	100.661,39	0,00	
Civic officers (100606)	8.868,98	4.164,03	3.568,22	1.136,73	0,00	
Promoting the city's economy (100602)	354.968,89	159.019,14	150.453,72	45.496,02	0,00	
Support for commerce and tourism (100603)	403.804,12	280.417,89	71.631,04	51.755,19	0,00	
Tourism and events (100604)	8.868,98	4.164,03	3.568,22	1.136,73	0,00	
Tourism and events (100605)	8.868,98	4.164,03	3.568,22	1.136,73	0,00	
Public assistance and Communication (1101)	967.924,23	655.179,18	188.687,13	124.057,92	1.067,01	0,11%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	725.699,56	494.519,91	138.167,43	93.012,21	0,00	
Civil matrimonies (110103)	23.885,12	16.707,44	4.116,34	3.061,33	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	218.339,56	143.951,83	46.403,36	27.984,37	0,00	
Public health (0311)	35.390,71	14.467,90	16.386,82	4.535,99	0,00	
Promoting health (031106)	35.390,71	14.467,90	16.386,82	4.535,99	0,00	
Public road licenses (0104)	840.323,08	571.922,07	160.697,61	107.703,40	14.548.709,99	1731,32%
Activity inspections in public areas (010406)	231.837,39	157.650,10	44.472,92	29.714,38	8.822.195,33	3805,34%
Commercial occupancy licenses for pavements and public areas (010403)	288.401,84	196.351,04	55.086,61	36.964,19	2.047.032,71	709,78%
Minor construction work licenses (010407)	211.796,03	144.195,93	40.454,41	27.145,69	0,00	
Private events in public area licenses (010404)	108.287,82	73.725,00	20.683,67	13.879,15	0,00	
Sport Facilities Management (0403)	22.428,38	9.168,84	10.384,92	2.874,62	0,00	
Municipal sportive installations (040301)	22.428,38	9.168,84	10.384,92	2.874,62	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
Training Activities (0806)	319.549,83	130.633,56	147.959,87	40.956,39	11.916,04	3,73%
Courses and workshops (080601)	0,00	0,00	0,00	0,00	11.916,04	
Environmental education (080602)	319.549,83	130.633,56	147.959,87	40.956,39	0,00	
Urban Planning Initiatives (0118)	1.295.930,85	882.301,48	247.531,16	166.098,21	69.957,64	5,40%
Processing licenses for major works (011803)	1.218.398,26	829.515,40	232.721,93	156.160,93	6.746,05	0,55%
Subsidiary implementation file (011802)	1.953,70	1.330,13	373,17	250,40	40.407,62	2068,26%
Urban planning files and reports (011801)	75.578,89	51.455,96	14.436,05	9.686,87	22.803,97	30,17%
Urban Spaces (1204)	3.995.038,13	2.563.481,68	919.516,26	512.040,20	286,56	0,01%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	833.764,93	426.549,80	300.352,28	106.862,85	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.161.273,20	2.136.931,88	619.163,98	405.177,35	0,00	
Women (0312)	179.391,83	73.799,31	82.600,04	22.992,48	0,00	
Care for women and children against gender violence (031204)	176,99	123,80	30,50	22,68	0,00	
Care services for gender violence (031202)	176,99	123,80	30,50	22,68	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	176,99	123,80	30,50	22,68	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	176,99	123,80	30,50	22,68	0,00	
Information, awareness and prevention campaigns (031201)	176,99	123,80	30,50	22,68	0,00	
Prevention services against gender violence (031203)	176,99	123,80	30,50	22,68	0,00	
Promoting equality between men and women (031205)	176,99	123,80	30,50	22,68	0,00	
Social advancement of women (031208)	177.975,91	72.808,89	82.356,02	22.811,00	0,00	
Strategic planning, studies and evaluation of programmes (031207)	176,99	123,80	30,50	22,68	0,00	
Work Coordination in Public Areas (1201)	1.336.828,93	884.866,94	280.621,91	171.340,08	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	222.963,04	132.770,22	61.615,86	28.576,96	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.113.865,89	752.096,71	219.006,05	142.763,12	0,00	
	22.625.959,40	**12.296.187,73**	**7.429.824,22**	**2.899.947,46**	**14.942.051,87**	**66,04%**

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)	22.625.959,40	14.790.837,44	151.214,43	7.683.907,53	33,96%
Manager's Office for District 02 Eixample (6002)	22.625.959,40	14.790.837,44	151.214,43	7.683.907,53	33,96%
·Generic processes Districts	1.161.670,43	4.703,21	60.855,63	1.096.111,59	94,36%
Licensing and Public Areas	10.030.451,66	14.651.264,71	286,56	0,00	0,00%
Services to People and the Territory	11.433.837,32	134.869,52	90.072,24	11.208.895,56	98,03%
	22.625.959,40	**14.790.837,44**	**151.214,43**	**7.683.907,53**	**33,96%**

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
02 Eixample District (1102)	0,00	3.636,20	56.637,84	0,00	0,00%
02 Eixample District (1102)	0,00	3.636,20	56.637,84	0,00	0,00%
Adolescence/Early adulthood (0308)	280.865,22	0,00	0,00	280.865,22	100,00%
Promoting young people (030809)	280.865,22	0,00	0,00	280.865,22	100,00%
Cleaning public areas (0202)	10.914,64	32.597,08	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	10.914,64	32.597,08	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	231.452,75	0,00	4.217,79	227.234,96	98,18%
Coexistence and civic-mindedness (110304)	231.452,75	0,00	0,00	231.452,75	100,00%
Communication (0115)	33.196,49	0,00	0,00	33.196,49	100,00%
Advertising (011503)	11.065,50	0,00	0,00	11.065,50	100,00%
Mobile applications (011501)	11.065,50	0,00	0,00	11.065,50	100,00%
Websites (011502)	11.065,50	0,00	0,00	11.065,50	100,00%
Community action (0307)	572.960,99	0,00	0,00	572.960,99	100,00%
Community action (030702)	572.960,99	0,00	0,00	572.960,99	100,00%
Cultural and outreach activities (0907)	2.902.653,28	0,00	36.000,00	2.866.653,28	98,76%
Activities in Civic Centers (090704)	2.852.216,53	0,00	0,00	2.852.216,53	100,00%
Activities in the Neighborhood Centers (090705)	0,00	0,00	36.000,00	0,00	0,00%
Enhancing culture (090701)	50.436,75	0,00	0,00	50.436,75	100,00%
District procedures (1104)	1.175.472,01	0,00	0,00	1.175.472,01	100,00%
Activity Licenses (110401)	1.175.472,01	0,00	0,00	1.175.472,01	100,00%
Education (0801)	290.220,90	0,00	0,00	290.220,90	100,00%
AMPA / AFA dynamitation (080106)	28.653,71	0,00	0,00	28.653,71	100,00%
Community education projects (080108)	28.653,71	0,00	0,00	28.653,71	100,00%
Infant and Primary Education (080102)	28.653,71	0,00	0,00	28.653,71	100,00%
Nursery schools and playgroups (080101)	28.653,71	0,00	0,00	28.653,71	100,00%
Secondary Education and Vocational Training (080103)	28.653,71	0,00	0,00	28.653,71	100,00%
Special education (080104)	28.653,71	0,00	0,00	28.653,71	100,00%
Support for educational projects of schools and institutes (080107)	89.644,94	0,00	0,00	89.644,94	100,00%
Training for adults (080105)	28.653,71	0,00	0,00	28.653,71	100,00%
Education councils (0804)	60.991,23	0,00	0,00	60.991,23	100,00%
Participation in school councils: educational coordination (080402)	60.991,23	0,00	0,00	60.991,23	100,00%
Elderly people (0303)	2.209.290,80	126.910,20	2.666,45	2.079.714,15	94,13%
Activities and coordination of municipal senior citizen centres and areas (030301)	196.268,37	126.910,20	2.666,45	66.691,72	33,98%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting senior citizens (030314)	2.013.022,42	0,00	0,00	2.013.022,42	100,00%
Encouragement and promotion of practising sports (0401)	493.047,36	0,00	26.824,25	466.223,11	94,56%
Holiday campaigns (040104)	122.502,57	0,00	0,00	122.502,57	100,00%
Programmes for organisations (040102)	90.767,17	0,00	0,00	90.767,17	100,00%
Sport for school-age children (040101)	90.767,17	0,00	0,00	90.767,17	100,00%
Sport, health and society (040105)	90.767,17	0,00	0,00	90.767,17	100,00%
Sports Organisations (040106)	98.243,29	0,00	0,00	98.243,29	100,00%
Enhancing the territory (1102)	817.952,80	6.305,00	0,00	811.647,80	99,23%
Active democracy (110206)	39.984,88	0,00	0,00	39.984,88	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	183.667,80	0,00	0,00	183.667,80	100,00%
Participatory processes (110205)	387.644,09	0,00	0,00	387.644,09	100,00%
Regular contact with organisations and residents in the territory (110201)	206.656,02	6.305,00	0,00	200.351,02	96,95%
Family and children (0302)	1.214.388,80	0,00	1.013,70	1.213.375,10	99,92%
Activities and coordination of children’s and adolescents’ centres and children's play areas. (030204)	1.063.327,70	0,00	1.013,70	1.062.314,00	99,90%
Promoting and getting involved with childhood (030207)	151.061,11	0,00	0,00	151.061,11	100,00%
Festivals (0903)	253.208,72	0,00	0,00	253.208,72	100,00%
District festivals (090302)	253.208,72	0,00	0,00	253.208,72	100,00%
Investment management (0116)	19.542,39	0,00	0,00	19.542,39	100,00%
Coordination of investments in the territory (011602)	19.542,39	0,00	0,00	19.542,39	100,00%
Large infrastructures (1205)	3.324,60	0,00	0,00	3.324,60	100,00%
Municipally governed infrastructures (120501)	3.324,60	0,00	0,00	3.324,60	100,00%
Libraries (0908)	22.241,62	1.654,32	11.651,80	8.935,50	40,17%
Activities and coordination of libraries (090801)	22.241,62	0,00	0,00	22.241,62	100,00%
Mobility strategy (0502)	39.257,90	0,00	0,00	39.257,90	100,00%
Urban Mobility Plan (050201)	39.257,90	0,00	0,00	39.257,90	100,00%
Multiculturalism and immigration (0306)	214.376,17	0,00	0,00	214.376,17	100,00%
Antirumour strategy (030602)	12.711,65	0,00	0,00	12.711,65	100,00%
Assistance for Foreign Expatriates (030607)	12.711,65	0,00	0,00	12.711,65	100,00%
Assistance for refugees (030611)	12.711,65	0,00	0,00	12.711,65	100,00%
Immigration and education programme (030601)	12.711,65	0,00	0,00	12.711,65	100,00%
Immigration and participation programme (030608)	12.711,65	0,00	0,00	12.711,65	100,00%
Language courses (030609)	12.711,65	0,00	0,00	12.711,65	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	12.711,65	0,00	0,00	12.711,65	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Reception plan (030603)	12.711,65	0,00	0,00	12.711,65	100,00%
Reunification programme: new families (030604)	12.711,65	0,00	0,00	12.711,65	100,00%
Settlement and housing reports (030605)	12.711,65	0,00	0,00	12.711,65	100,00%
Social advancement of immigration (030610)	87.259,68	0,00	0,00	87.259,68	100,00%
Operation and maintenance of public street lighting (0208)	1.529.507,16	0,00	0,00	1.529.507,16	100,00%
Festival and civil acts (020801)	751.783,46	0,00	0,00	751.783,46	100,00%
Public and ornamental street lighting (020802)	777.723,70	0,00	0,00	777.723,70	100,00%
People with disabilities: support services (0317)	49.224,32	0,00	0,00	49.224,32	100,00%
Accessibility services (031703)	16.408,11	0,00	0,00	16.408,11	100,00%
Promotion services (031701)	16.408,11	0,00	0,00	16.408,11	100,00%
Specialist transport (031704)	16.408,11	0,00	0,00	16.408,11	100,00%
Promoting cultural activities (0901)	423.683,33	0,00	0,00	423.683,33	100,00%
Promoting heritage, memory and history (090107)	29.279,81	0,00	0,00	29.279,81	100,00%
Promoting the cultural sector (090101)	394.403,52	0,00	0,00	394.403,52	100,00%
Promoting the city's economy (1006)	785.379,94	0,00	0,00	785.379,94	100,00%
Civic officers (100606)	8.868,98	0,00	0,00	8.868,98	100,00%
Promoting the city's economy (100602)	354.968,89	0,00	0,00	354.968,89	100,00%
Support for commerce and tourism (100603)	403.804,12	0,00	0,00	403.804,12	100,00%
Tourism and events (100604)	8.868,98	0,00	0,00	8.868,98	100,00%
Tourism and events (100605)	8.868,98	0,00	0,00	8.868,98	100,00%
Public assistance and Communication (1101)	967.924,23	1.067,01	0,00	966.857,22	99,89%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	725.699,56	0,00	0,00	725.699,56	100,00%
Civil matrimonies (110103)	23.885,12	0,00	0,00	23.885,12	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	218.339,56	0,00	0,00	218.339,56	100,00%
Public health (0311)	35.390,71	0,00	0,00	35.390,71	100,00%
Promoting health (031106)	35.390,71	0,00	0,00	35.390,71	100,00%
Public road licenses (0104)	840.323,08	14.548.709,99	0,00	0,00	0,00%
Activity inspections in public areas (010406)	231.837,39	8.822.195,33	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	288.401,84	2.047.032,71	0,00	0,00	0,00%
Minor construction work licenses (010407)	211.796,03	0,00	0,00	211.796,03	100,00%
Private events in public area licenses (010404)	108.287,82	0,00	0,00	108.287,82	100,00%
Sport Facilities Management (0403)	22.428,38	0,00	0,00	22.428,38	100,00%
Municipal sportive installations (040301)	22.428,38	0,00	0,00	22.428,38	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Training Activities (0806)	319.549,83	0,00	11.916,04	307.633,79	96,27%
Courses and workshops (080601)	0,00	0,00	11.916,04	0,00	0,00%
Environmental education (080602)	319.549,83	0,00	0,00	319.549,83	100,00%
Urban Planning Initiatives (0118)	1.295.930,85	69.957,64	0,00	1.225.973,21	94,60%
Processing licenses for major works (011803)	1.218.398,26	6.746,05	0,00	1.211.652,21	99,45%
Subsidiary implementation file (011802)	1.953,70	40.407,62	0,00	0,00	0,00%
Urban planning files and reports (011801)	75.578,89	22.803,97	0,00	52.774,92	69,83%
Urban Spaces (1204)	3.995.038,13	0,00	286,56	3.994.751,57	99,99%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	833.764,93	0,00	0,00	833.764,93	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.161.273,20	0,00	0,00	3.161.273,20	100,00%
Women (0312)	179.391,83	0,00	0,00	179.391,83	100,00%
Care for women and children against gender violence (031204)	176,99	0,00	0,00	176,99	100,00%
Care services for gender violence (031202)	176,99	0,00	0,00	176,99	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	176,99	0,00	0,00	176,99	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	176,99	0,00	0,00	176,99	100,00%
Information, awareness and prevention campaigns (031201)	176,99	0,00	0,00	176,99	100,00%
Prevention services against gender violence (031203)	176,99	0,00	0,00	176,99	100,00%
Promoting equality between men and women (031205)	176,99	0,00	0,00	176,99	100,00%
Social advancement of women (031208)	177.975,91	0,00	0,00	177.975,91	100,00%
Strategic planning, studies and evaluation of programmes (031207)	176,99	0,00	0,00	176,99	100,00%
Work Coordination in Public Areas (1201)	1.336.828,93	0,00	0,00	1.336.828,93	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	222.963,04	0,00	0,00	222.963,04	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.113.865,89	0,00	0,00	1.113.865,89	100,00%
	22.625.959,40	**14.790.837,44**	**151.214,43**	**7.683.907,53**	**33,96%**