

Cost Report 2022

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%	233.812,99	0,01%	0,00%	
Cleaning	1.202.027,49	4,66%	50.529.505,50	1,74%	2,38%	
Depreciation	2.100.016,33	8,14%	128.265.828,45	4,41%	1,64%	
External contracts	4.716.331,97	18,28%	756.621.297,00	26,01%	0,62%	
Financial expenses	142.939,55	0,55%	15.399.633,15	0,53%	0,93%	
Grants and Transfers	3.509.447,70	13,60%	539.329.717,80	18,54%	0,65%	
Human Resources	0,00	0,00%	122.853,80	0,00%	0,00%	
Human Resources: Company social contributions	1.908.398,11	7,40%	208.563.769,37	7,17%	0,92%	
Human Resources: Compensation	0,00	0,00%	1.257.218,43	0,04%	0,00%	
Human Resources: Compensation for the service	1.134,67	0,00%	446.965,47	0,02%	0,25%	
Human Resources: Other social costs	25.424,09	0,10%	9.762.889,21	0,34%	0,26%	
Human Resources: Political: Wages and salaries	417.319,70	1,62%	6.759.691,71	0,23%	6,17%	
Human Resources: Transportation of personnel	4.298,98	0,02%	505.237,11	0,02%	0,85%	
Human Resources: Wages and salaries	6.639.579,71	25,73%	693.182.157,60	23,83%	0,96%	
Leases and rents	1.350.595,43	5,23%	46.286.944,87	1,59%	2,92%	
Maintenance, repairs and conservation	1.123.760,75	4,36%	79.868.428,16	2,75%	1,41%	
Notifications	104.151,51	0,40%	8.948.105,78	0,31%	1,16%	
Other expenses	1.241.849,56	4,81%	206.134.134,43	7,09%	0,60%	
Publicity and propaganda	98.347,44	0,38%	16.378.987,32	0,56%	0,60%	
Purchase of materials and perishable goods	32.050,94	0,12%	7.733.889,63	0,27%	0,41%	
Studies and technical works	56.694,48	0,22%	17.751.860,22	0,61%	0,32%	
Subsidies Trade Union Platform	4.362,39	0,02%	497.500,00	0,02%	0,88%	
Supplies: Electricity	953.932,13	3,70%	46.819.026,41	1,61%	2,04%	
Supplies: Gas	24.679,65	0,10%	5.085.306,58	0,17%	0,49%	
Supplies: Other	24.207,15	0,09%	39.332.051,26	1,35%	0,06%	
Supplies: Telephone and data	71.220,19	0,28%	5.871.564,63	0,20%	1,21%	
Supplies: Water	29.874,64	0,12%	6.261.988,15	0,22%	0,48%	
Taxes	3.088,77	0,01%	3.019.899,47	0,10%	0,10%	

02 EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	15.485,65	0,06%	8.123.561,67	0,28%	0,19%	
	25.801.218,98	100,00%	2.909.093.826,17	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)	25.801.218,98	100,00%	24.089.595,27	100,00%	93,37%	1.711.623,71	100,00%	6,63%
Manager's Office for District 02 Eixample (6002)	25.801.218,98	100,00%	24.089.595,27	100,00%	93,37%	1.711.623,71	100,00%	6,63%
·Generic processes Districts	4.913.265,84	19,04%	4.738.912,66	19,67%	96,45%	174.353,17	10,19%	3,55%
Licensing and Public Areas	8.627.290,02	33,44%	8.627.290,02	35,81%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	12.260.663,12	47,52%	10.723.392,59	44,51%	87,46%	1.537.270,53	89,81%	12,54%
	25.801.218,98	100,00%	24.089.595,27	100,00%	93,37%	1.711.623,71	100,00%	6,63%

*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

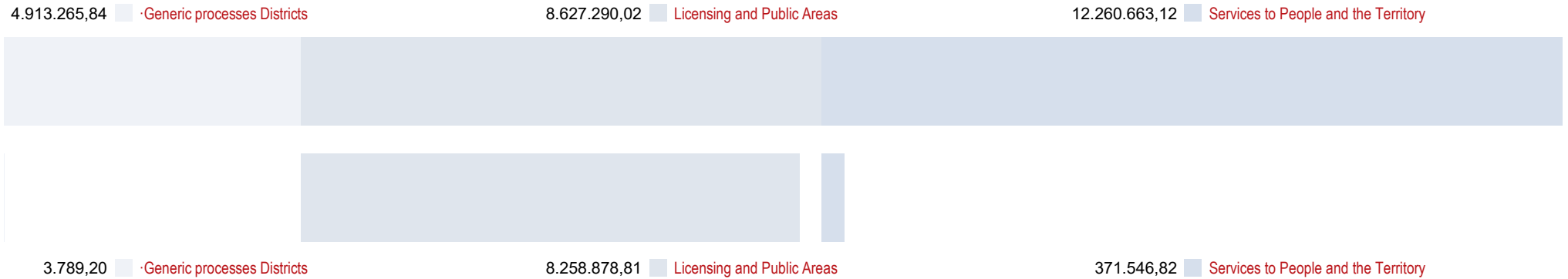
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	25.801.218,98	97,00	24.089.595,27	90,56	1.711.623,71	6,43
Manager's Office for District 02 Eixample (6002)	25.801.218,98	97,00	24.089.595,27	90,56	1.711.623,71	6,43
·Generic processes Districts	4.913.265,84	18,47	4.738.912,66	17,82	174.353,17	0,66
Licensing and Public Areas	8.627.290,02	32,43	8.627.290,02	32,43	0,00	0,00
Services to People and the Territory	12.260.663,12	46,09	10.723.392,59	40,31	1.537.270,53	5,78
	25.801.218,98	97,00	24.089.595,27	90,56	1.711.623,71	6,43

Population: 265.998

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)	25.801.218,98	14.289.134,93	8.105.385,99	3.406.698,06	8.634.214,83	33,46%
Manager's Office for District 02 Eixample (6002)	25.801.218,98	14.289.134,93	8.105.385,99	3.406.698,06	8.634.214,83	33,46%
·Generic processes Districts	4.913.265,84	3.540.693,59	723.842,70	648.729,55	3.789,20	0,08%
Licensing and Public Areas	8.627.290,02	5.912.548,60	1.575.625,78	1.139.115,64	8.258.878,81	95,73%
Services to People and the Territory	12.260.663,12	4.835.892,74	5.805.917,52	1.618.852,86	371.546,82	3,03%
	25.801.218,98	14.289.134,93	8.105.385,99	3.406.698,06	8.634.214,83	33,46%

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	342,92	
02 Eixample District (1102)	0,00	0,00	0,00	0,00	342,92	
Adolescence/Early adulthood (0308)	624.626,60	246.367,36	295.785,84	82.473,40	2.175,30	0,35%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	53.561,98	21.126,10	25.363,75	7.072,13	0,00	
Promoting young people (030809)	571.064,62	225.241,26	270.422,08	75.401,27	2.175,30	0,38%
Assistance for individuals and families (0313)	12.891,73	5.084,80	6.104,75	1.702,18	0,00	
Social action and social integration programmes (031306)	12.891,73	5.084,80	6.104,75	1.702,18	0,00	
Assistance for vulnerable people (0301)	13.944,41	5.500,00	6.603,24	1.841,17	0,00	
Coverage of food requirements (030105)	1.394,44	550,00	660,32	184,12	0,00	
Coverage of hygiene requirements (030106)	1.394,44	550,00	660,32	184,12	0,00	
Daycare (030104)	1.394,44	550,00	660,32	184,12	0,00	
Evictions warehouse (030107)	1.394,44	550,00	660,32	184,12	0,00	
Inclusion housing with socio-educational support (030102)	1.394,44	550,00	660,32	184,12	0,00	
Municipal inclusion support projects (030110)	1.394,44	550,00	660,32	184,12	0,00	
Organisations for the social inclusion of the homeless (030109)	1.394,44	550,00	660,32	184,12	0,00	
Support for personal peremptory needs (030108)	1.394,44	550,00	660,32	184,12	0,00	
Support in gaining access to housing (030103)	1.394,44	550,00	660,32	184,12	0,00	
Temporary residential care (030101)	1.394,44	550,00	660,32	184,12	0,00	
Cleaning public areas (0202)	1.155,00	832,34	170,16	152,50	32.446,34	2809,20%
Cleaning the public roads and public areas (020201)	1.155,00	832,34	170,16	152,50	32.446,34	2809,20%
Coexistence and civic-mindedness (1103)	787.554,81	331.706,38	351.862,59	103.985,84	0,00	
Coexistence and civic-mindedness (110304)	787.554,81	331.706,38	351.862,59	103.985,84	0,00	
Collection and waste management (0201)	10.074,38	7.260,00	1.484,20	1.330,18	0,00	
Commercial waste (020103)	10.074,38	7.260,00	1.484,20	1.330,18	0,00	
Community action (0307)	115.578,51	45.586,87	54.731,07	15.260,56	0,00	
Community action (030702)	115.578,51	45.586,87	54.731,07	15.260,56	0,00	
Cultural and outreach activities (0907)	5.631.003,49	2.244.168,55	2.643.337,95	743.496,99	119.197,32	2,12%
Activities in Civic Centers (090704)	4.472.956,31	1.764.238,75	2.118.124,87	590.592,70	53.502,24	1,20%
Activities in the Neighborhood Centers (090705)	587.778,55	231.833,63	278.336,81	77.608,12	58.499,62	9,95%
Enhancing culture (090701)	570.268,62	248.096,18	246.876,27	75.296,17	7.195,46	1,26%
District procedures (1104)	1.258.462,86	862.225,47	230.074,58	166.162,81	30.797,02	2,45%
Activity Licenses (110401)	1.258.462,86	862.225,47	230.074,58	166.162,81	30.797,02	2,45%
Education (0801)	190.538,48	75.152,84	90.227,64	25.158,00	3.000,00	1,57%

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
AMPA / AFA dynamitation (080106)	1.327,42	523,57	628,59	175,27	3.000,00	226,00%
Community education projects (080108)	16.856,47	6.648,59	7.982,22	2.225,67	0,00	
Infant and Primary Education (080102)	1.327,42	523,57	628,59	175,27	0,00	
Nursery schools and playgroups (080101)	1.327,42	523,57	628,59	175,27	0,00	
Secondary Education and Vocational Training (080103)	1.327,42	523,57	628,59	175,27	0,00	
Special education (080104)	1.327,42	523,57	628,59	175,27	0,00	
Support for educational projects of schools and institutes (080107)	165.717,48	65.362,86	78.473,90	21.880,73	0,00	
Training for adults (080105)	1.327,42	523,57	628,59	175,27	0,00	
Education councils (0804)	68.908,05	27.178,95	32.630,74	9.098,37	0,00	
Participation in school councils: educational coordination (080402)	68.908,05	27.178,95	32.630,74	9.098,37	0,00	
Elderly people (0303)	193.150,18	76.200,95	91.446,39	25.502,84	100.061,32	51,80%
Activities and coordination of municipal senior citizen centres and areas (030301)	131.908,85	52.027,94	62.464,15	17.416,76	98.906,82	74,98%
Promoting senior citizens (030314)	61.241,33	24.173,01	28.982,24	8.086,08	1.154,50	1,89%
Encouragement and promotion of practising sports (0401)	137.441,51	54.210,15	65.084,09	18.147,27	110.915,74	80,70%
Holiday campaigns (040104)	36.010,41	14.203,35	17.052,38	4.754,68	0,00	
Programmes for organisations (040102)	23.071,65	9.100,00	10.925,36	3.046,30	0,00	
Sport for school-age children (040101)	27.787,40	10.960,00	13.158,45	3.668,95	0,00	
Sport, health and society (040105)	4.101,02	1.617,54	1.942,00	541,48	0,00	
Sports Organisations (040106)	46.471,03	18.329,26	22.005,90	6.135,86	110.915,74	238,68%
Enhancing the territory (1102)	1.104.484,49	526.625,52	432.026,90	145.832,07	12.709,23	1,15%
Active democracy (110206)	42.771,44	16.870,06	20.254,00	5.647,38	0,00	
Employment plans and promotion (110204)	11.669,33	7.999,97	2.128,58	1.540,77	0,00	
Enhancing the economy (110203)	94.161,00	67.856,14	13.872,19	12.432,67	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	205.070,73	80.884,70	97.109,24	27.076,78	0,00	
Participatory processes (110205)	49.060,13	19.669,60	22.912,81	6.477,72	0,00	
Regular contact with organisations and residents in the territory (110201)	701.751,87	333.345,06	275.750,08	92.656,74	12.709,23	1,81%
Environmental protection (0211)	60.580,84	23.930,49	28.651,48	7.998,87	0,00	
Other environmental initiatives (021104)	60.580,84	23.930,49	28.651,48	7.998,87	0,00	
Family and children (0302)	729.065,61	287.604,37	345.198,09	96.263,14	8.272,59	1,13%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	478.336,87	188.667,27	226.511,76	63.157,84	8.272,59	1,73%
Activities and coordination of open centres (030202)	181.463,41	71.573,42	85.930,23	23.959,76	0,00	
Promoting and getting involved with childhood (030207)	69.265,32	27.363,68	32.756,10	9.145,54	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
Festivals (0903)	1.017.698,39	429.819,05	453.506,20	134.373,15	0,00	
District festivals (090302)	1.017.698,39	429.819,05	453.506,20	134.373,15	0,00	
Immigration (0306)	58.411,60	23.038,90	27.660,24	7.712,45	0,00	
Social advancement of immigration (030610)	58.411,60	23.038,90	27.660,24	7.712,45	0,00	
Interculturality and religious pluralism (0921)	11.409,06	4.500,00	5.402,65	1.506,41	0,00	
Interculturality and coexistence programs (092102)	11.409,06	4.500,00	5.402,65	1.506,41	0,00	
Investment management (0116)	22.914,62	15.705,20	4.183,85	3.025,56	0,00	
Coordination of investments in the territory (011602)	22.914,62	15.705,20	4.183,85	3.025,56	0,00	
Large infrastructures (1205)	4.169,24	2.858,25	760,50	550,49	0,00	
Municipally governed infrastructures (120501)	4.169,24	2.858,25	760,50	550,49	0,00	
Libraries (0908)	77.609,36	30.873,80	36.488,30	10.247,25	394,31	0,51%
Activities and coordination of libraries (090801)	77.609,36	30.873,80	36.488,30	10.247,25	394,31	0,51%
Mobility strategy (0502)	45.923,62	27.248,90	12.611,13	6.063,59	0,00	
Urban Mobility Plan (050201)	45.923,62	27.248,90	12.611,13	6.063,59	0,00	
Operation and maintenance of public street lighting (0208)	1.738.727,42	1.124.891,26	384.260,98	229.575,17	0,00	
Public and ornamental street lighting (020802)	1.738.727,42	1.124.891,26	384.260,98	229.575,17	0,00	
People with disabilities: support services (0317)	43.129,13	17.011,14	20.423,38	5.694,61	0,00	
Accessibility services (031703)	10.775,22	4.250,00	5.102,50	1.422,72	0,00	
Promotion services (031701)	21.578,69	8.511,14	10.218,38	2.849,17	0,00	
Specialist transport (031704)	10.775,22	4.250,00	5.102,50	1.422,72	0,00	
Promoting cultural activities (0901)	199.541,98	79.066,50	94.128,69	26.346,79	0,00	
Promoting heritage, memory and history (090107)	39.688,39	16.016,50	18.431,58	5.240,31	0,00	
Promoting traditional culture (090108)	159.853,59	63.050,00	75.697,11	21.106,48	0,00	
Promoting the city's economy (1006)	493.441,16	328.299,87	99.989,14	65.152,16	0,00	
Support for commerce, tourism and creative industries (100603)	493.441,16	328.299,87	99.989,14	65.152,16	0,00	
Public assistance and Communication (1101)	1.069.615,69	728.622,00	199.765,57	141.228,12	3.446,28	0,32%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	806.508,88	553.183,73	146.836,69	106.488,47	3.446,28	0,43%
Civil matrimonies (110103)	23.361,34	16.835,10	3.441,69	3.084,55	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	239.745,47	158.603,17	49.487,19	31.655,11	0,00	
Public health (0311)	54.544,34	21.619,69	25.722,82	7.201,83	0,00	
Promoting health (031106)	54.544,34	21.619,69	25.722,82	7.201,83	0,00	
Public road licenses (0104)	1.057.142,75	724.316,95	193.244,57	139.581,24	8.151.164,33	771,06%
Activity inspections in public areas (010406)	272.382,99	186.645,25	49.773,29	35.964,45	3.680.199,97	1351,11%

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
Commercial occupancy licenses for pavements and public areas (010403)	399.731,48	273.872,74	73.079,67	52.779,07	1.330.397,01	332,82%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.609.919,30	
Minor construction work licenses (010407)	261.846,92	179.402,27	47.871,35	34.573,30	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	174.450,29	
Private events in public area licenses (010404)	123.181,36	84.396,70	22.520,25	16.264,41	356.197,76	289,17%
Sport Facilities Management (0403)	492.348,84	194.193,92	233.146,99	65.007,93	14.821,01	3,01%
Municipal sportive installations (040301)	492.348,84	194.193,92	233.146,99	65.007,93	14.821,01	3,01%
Training Activities (0806)	457.772,74	208.310,34	189.019,77	60.442,63	0,00	
Courses and workshops (080601)	21.269,68	15.327,77	3.133,54	2.808,37	0,00	
Environmental education (080602)	393.963,70	162.327,02	179.619,16	52.017,52	0,00	
Innovation and technology (080603)	21.269,68	15.327,77	3.133,54	2.808,37	0,00	
Open courtyards (080604)	21.269,68	15.327,77	3.133,54	2.808,37	0,00	
Urban Planning Initiatives (0118)	1.439.816,22	986.478,24	263.229,95	190.108,04	41.364,35	2,87%
Processing licenses for major works (011803)	1.348.494,38	923.909,83	246.534,31	178.050,24	9.595,96	0,71%
Subsidiary implementation file (011802)	2.245,38	1.538,40	410,50	296,47	8.937,39	398,03%
Urban planning files and reports (011801)	89.076,46	61.030,01	16.285,13	11.761,33	22.831,00	25,63%
Urban Spaces (1204)	2.750.372,96	1.885.770,15	501.453,68	363.149,13	3.106,77	0,11%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	87.603,91	34.553,03	41.483,98	11.566,90	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.662.769,05	1.851.217,12	459.969,70	351.582,23	3.106,77	0,12%
Women (0312)	218.137,30	86.137,05	103.198,20	28.802,05	0,00	
Information, awareness and prevention campaigns (031201)	32.170,05	12.688,62	15.233,81	4.247,61	0,00	
Promoting equality between men and women (031205)	302,23	217,80	44,53	39,91	0,00	
Social advancement of women (031208)	185.665,02	73.230,63	87.919,86	24.514,53	0,00	
Work Coordination in Public Areas (1201)	3.609.031,60	2.550.738,67	581.769,67	476.523,26	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	258.215,32	155.827,57	68.293,94	34.093,80	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	3.350.816,29	2.394.911,10	513.475,73	442.429,46	0,00	
	25.801.218,98	14.289.134,93	8.105.385,99	3.406.698,06	8.634.214,83	33,46%

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)	25.801.218,98	8.486.593,11	147.621,73	17.167.004,15	66,54%
Manager's Office for District 02 Eixample (6002)	25.801.218,98	8.486.593,11	147.621,73	17.167.004,15	66,54%
·Generic processes Districts	4.913.265,84	3.446,28	342,92	4.909.476,64	99,92%
Licensing and Public Areas	8.627.290,02	8.258.878,81	0,00	368.411,21	4,27%
Services to People and the Territory	12.260.663,12	224.268,02	147.278,81	11.889.116,30	96,97%
	25.801.218,98	8.486.593,11	147.621,73	17.167.004,15	66,54%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
02 Eixample District (1102)	0,00	0,00	342,92	0,00	0,00%
02 Eixample District (1102)	0,00	0,00	342,92	0,00	0,00%
Adolescence/Early adulthood (0308)	624.626,60	931,47	1.243,83	622.451,30	99,65%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	53.561,98	0,00	0,00	53.561,98	100,00%
Promoting young people (030809)	571.064,62	931,47	1.243,83	568.889,32	99,62%
Assistance for individuals and families (0313)	12.891,73	0,00	0,00	12.891,73	100,00%
Social action and social integration programmes (031306)	12.891,73	0,00	0,00	12.891,73	100,00%
Assistance for vulnerable people (0301)	13.944,41	0,00	0,00	13.944,41	100,00%
Coverage of food requirements (030105)	1.394,44	0,00	0,00	1.394,44	100,00%
Coverage of hygiene requirements (030106)	1.394,44	0,00	0,00	1.394,44	100,00%
Daycare (030104)	1.394,44	0,00	0,00	1.394,44	100,00%
Evictions warehouse (030107)	1.394,44	0,00	0,00	1.394,44	100,00%
Inclusion housing with socio-educational support (030102)	1.394,44	0,00	0,00	1.394,44	100,00%
Municipal inclusion support projects (030110)	1.394,44	0,00	0,00	1.394,44	100,00%
Organisations for the social inclusion of the homeless (030109)	1.394,44	0,00	0,00	1.394,44	100,00%
Support for personal peremptory needs (030108)	1.394,44	0,00	0,00	1.394,44	100,00%
Support in gaining access to housing (030103)	1.394,44	0,00	0,00	1.394,44	100,00%
Temporary residential care (030101)	1.394,44	0,00	0,00	1.394,44	100,00%
Cleaning public areas (0202)	1.155,00	32.446,34	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	1.155,00	32.446,34	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	787.554,81	0,00	0,00	787.554,81	100,00%
Coexistence and civic-mindedness (110304)	787.554,81	0,00	0,00	787.554,81	100,00%
Collection and waste management (0201)	10.074,38	0,00	0,00	10.074,38	100,00%
Commercial waste (020103)	10.074,38	0,00	0,00	10.074,38	100,00%
Community action (0307)	115.578,51	0,00	0,00	115.578,51	100,00%
Community action (030702)	115.578,51	0,00	0,00	115.578,51	100,00%
Cultural and outreach activities (0907)	5.631.003,49	82.831,03	36.366,29	5.511.806,17	97,88%
Activities in Civic Centers (090704)	4.472.956,31	53.135,95	366,29	4.419.454,07	98,80%
Activities in the Neighborhood Centers (090705)	587.778,55	22.499,62	36.000,00	529.278,93	90,05%
Enhancing culture (090701)	570.268,62	7.195,46	0,00	563.073,16	98,74%
District procedures (1104)	1.258.462,86	30.797,02	0,00	1.227.665,84	97,55%
Activity Licenses (110401)	1.258.462,86	30.797,02	0,00	1.227.665,84	97,55%
Education (0801)	190.538,48	3.000,00	0,00	187.538,48	98,43%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
AMPA / AFA dynamitation (080106)	1.327,42	3.000,00	0,00	0,00	0,00%
Community education projects (080108)	16.856,47	0,00	0,00	16.856,47	100,00%
Infant and Primary Education (080102)	1.327,42	0,00	0,00	1.327,42	100,00%
Nursery schools and playgroups (080101)	1.327,42	0,00	0,00	1.327,42	100,00%
Secondary Education and Vocational Training (080103)	1.327,42	0,00	0,00	1.327,42	100,00%
Special education (080104)	1.327,42	0,00	0,00	1.327,42	100,00%
Support for educational projects of schools and institutes (080107)	165.717,48	0,00	0,00	165.717,48	100,00%
Training for adults (080105)	1.327,42	0,00	0,00	1.327,42	100,00%
Education councils (0804)	68.908,05	0,00	0,00	68.908,05	100,00%
Participation in school councils: educational coordination (080402)	68.908,05	0,00	0,00	68.908,05	100,00%
Elderly people (0303)	193.150,18	97.023,87	3.037,45	93.088,86	48,20%
Activities and coordination of municipal senior citizen centres and areas (030301)	131.908,85	97.023,87	1.882,95	33.002,03	25,02%
Promoting senior citizens (030314)	61.241,33	0,00	1.154,50	60.086,83	98,11%
Encouragement and promotion of practising sports (0401)	137.441,51	11.695,01	99.220,73	26.525,77	19,30%
Holiday campaigns (040104)	36.010,41	0,00	0,00	36.010,41	100,00%
Programmes for organisations (040102)	23.071,65	0,00	0,00	23.071,65	100,00%
Sport for school-age children (040101)	27.787,40	0,00	0,00	27.787,40	100,00%
Sport, health and society (040105)	4.101,02	0,00	0,00	4.101,02	100,00%
Sports Organisations (040106)	46.471,03	11.695,01	99.220,73	0,00	0,00%
Enhancing the territory (1102)	1.104.484,49	12.709,23	0,00	1.091.775,26	98,85%
Active democracy (110206)	42.771,44	0,00	0,00	42.771,44	100,00%
Employment plans and promotion (110204)	11.669,33	0,00	0,00	11.669,33	100,00%
Enhancing the economy (110203)	94.161,00	0,00	0,00	94.161,00	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	205.070,73	0,00	0,00	205.070,73	100,00%
Participatory processes (110205)	49.060,13	0,00	0,00	49.060,13	100,00%
Regular contact with organisations and residents in the territory (110201)	701.751,87	12.709,23	0,00	689.042,64	98,19%
Environmental protection (0211)	60.580,84	0,00	0,00	60.580,84	100,00%
Other environmental initiatives (021104)	60.580,84	0,00	0,00	60.580,84	100,00%
Family and children (0302)	729.065,61	8.272,59	0,00	720.793,02	98,87%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	478.336,87	8.272,59	0,00	470.064,28	98,27%
Activities and coordination of open centres (030202)	181.463,41	0,00	0,00	181.463,41	100,00%
Promoting and getting involved with childhood (030207)	69.265,32	0,00	0,00	69.265,32	100,00%
Festivals (0903)	1.017.698,39	0,00	0,00	1.017.698,39	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
District festivals (090302)	1.017.698,39	0,00	0,00	1.017.698,39	100,00%
Immigration (0306)	58.411,60	0,00	0,00	58.411,60	100,00%
Social advancement of immigration (030610)	58.411,60	0,00	0,00	58.411,60	100,00%
Interculturality and religious pluralism (0921)	11.409,06	0,00	0,00	11.409,06	100,00%
Interculturality and coexistence programs (092102)	11.409,06	0,00	0,00	11.409,06	100,00%
Investment management (0116)	22.914,62	0,00	0,00	22.914,62	100,00%
Coordination of investments in the territory (011602)	22.914,62	0,00	0,00	22.914,62	100,00%
Large infrastructures (1205)	4.169,24	0,00	0,00	4.169,24	100,00%
Municipally governed infrastructures (120501)	4.169,24	0,00	0,00	4.169,24	100,00%
Libraries (0908)	77.609,36	394,31	0,00	77.215,05	99,49%
Activities and coordination of libraries (090801)	77.609,36	394,31	0,00	77.215,05	99,49%
Mobility strategy (0502)	45.923,62	0,00	0,00	45.923,62	100,00%
Urban Mobility Plan (050201)	45.923,62	0,00	0,00	45.923,62	100,00%
Operation and maintenance of public street lighting (0208)	1.738.727,42	0,00	0,00	1.738.727,42	100,00%
Public and ornamental street lighting (020802)	1.738.727,42	0,00	0,00	1.738.727,42	100,00%
People with disabilities: support services (0317)	43.129,13	0,00	0,00	43.129,13	100,00%
Accessibility services (031703)	10.775,22	0,00	0,00	10.775,22	100,00%
Promotion services (031701)	21.578,69	0,00	0,00	21.578,69	100,00%
Specialist transport (031704)	10.775,22	0,00	0,00	10.775,22	100,00%
Promoting cultural activities (0901)	199.541,98	0,00	0,00	199.541,98	100,00%
Promoting heritage, memory and history (090107)	39.688,39	0,00	0,00	39.688,39	100,00%
Promoting traditional culture (090108)	159.853,59	0,00	0,00	159.853,59	100,00%
Promoting the city's economy (1006)	493.441,16	0,00	0,00	493.441,16	100,00%
Support for commerce, tourism and creative industries (100603)	493.441,16	0,00	0,00	493.441,16	100,00%
Public assistance and Communication (1101)	1.069.615,69	3.446,28	0,00	1.066.169,41	99,68%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	806.508,88	3.446,28	0,00	803.062,60	99,57%
Civil matrimonies (110103)	23.361,34	0,00	0,00	23.361,34	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	239.745,47	0,00	0,00	239.745,47	100,00%
Public health (0311)	54.544,34	0,00	0,00	54.544,34	100,00%
Promoting health (031106)	54.544,34	0,00	0,00	54.544,34	100,00%
Public road licenses (0104)	1.057.142,75	8.151.164,33	0,00	0,00	0,00%
Activity inspections in public areas (010406)	272.382,99	3.680.199,97	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	399.731,48	1.330.397,01	0,00	0,00	0,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Dropped curb licenses for public roads (010401)	0,00	2.609.919,30	0,00	0,00	0,00%
Minor construction work licenses (010407)	261.846,92	0,00	0,00	261.846,92	100,00%
Parking reservations in public areas (010402)	0,00	174.450,29	0,00	0,00	0,00%
Private events in public area licenses (010404)	123.181,36	356.197,76	0,00	0,00	0,00%
Sport Facilities Management (0403)	492.348,84	7.410,51	7.410,51	477.527,83	96,99%
Municipal sportive installations (040301)	492.348,84	7.410,51	7.410,51	477.527,83	96,99%
Training Activities (0806)	457.772,74	0,00	0,00	457.772,74	100,00%
Courses and workshops (080601)	21.269,68	0,00	0,00	21.269,68	100,00%
Environmental education (080602)	393.963,70	0,00	0,00	393.963,70	100,00%
Innovation and technology (080603)	21.269,68	0,00	0,00	21.269,68	100,00%
Open courtyards (080604)	21.269,68	0,00	0,00	21.269,68	100,00%
Urban Planning Initiatives (0118)	1.439.816,22	41.364,35	0,00	1.398.451,87	97,13%
Processing licenses for major works (011803)	1.348.494,38	9.595,96	0,00	1.338.898,42	99,29%
Subsidiary implementation file (011802)	2.245,38	8.937,39	0,00	0,00	0,00%
Urban planning files and reports (011801)	89.076,46	22.831,00	0,00	66.245,46	74,37%
Urban Spaces (1204)	2.750.372,96	3.106,77	0,00	2.747.266,19	99,89%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	87.603,91	0,00	0,00	87.603,91	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.662.769,05	3.106,77	0,00	2.659.662,28	99,88%
Women (0312)	218.137,30	0,00	0,00	218.137,30	100,00%
Information, awareness and prevention campaigns (031201)	32.170,05	0,00	0,00	32.170,05	100,00%
Promoting equality between men and women (031205)	302,23	0,00	0,00	302,23	100,00%
Social advancement of women (031208)	185.665,02	0,00	0,00	185.665,02	100,00%
Work Coordination in Public Areas (1201)	3.609.031,60	0,00	0,00	3.609.031,60	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	258.215,32	0,00	0,00	258.215,32	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	3.350.816,29	0,00	0,00	3.350.816,29	100,00%
	25.801.218,98	8.486.593,11	147.621,73	17.167.004,15	66,54%

