

Cost Report 2024

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%	91.200,71	0,00%	0,00%	
Cleaning	1.263.210,40	4,36%	51.895.814,55	1,58%	2,43%	
Depreciation	3.577.912,15	12,34%	132.882.194,01	4,05%	2,69%	
External contracts	5.152.815,35	17,77%	891.966.837,52	27,19%	0,58%	
Financial expenses	373.245,15	1,29%	33.476.811,59	1,02%	1,11%	
Grants and Transfers	3.652.747,60	12,60%	587.400.309,71	17,90%	0,62%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	2.123.501,19	7,32%	238.937.154,87	7,28%	0,89%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	1.378,39	0,00%	585.084,54	0,02%	0,24%	
Human Resources: Other social costs	28.978,31	0,10%	16.282.024,11	0,50%	0,18%	
Human Resources: Political: Wages and salaries	368.777,60	1,27%	13.462.515,10	0,41%	2,74%	
Human Resources: Transportation of personnel	3.048,93	0,01%	580.586,90	0,02%	0,53%	
Human Resources: Wages and salaries	7.354.294,22	25,36%	776.100.324,22	23,66%	0,95%	
Leases and rents	1.502.790,43	5,18%	54.649.444,16	1,67%	2,75%	
Maintenance, repairs and conservation	1.244.286,17	4,29%	103.748.963,48	3,16%	1,20%	
Notifications	79.138,51	0,27%	7.718.649,86	0,24%	1,03%	
Other expenses	1.362.366,02	4,70%	211.886.400,61	6,46%	0,64%	
Publicity and propaganda	172.648,14	0,60%	24.174.440,82	0,74%	0,71%	
Purchase of materials and perishable goods	31.916,16	0,11%	28.155.913,46	0,86%	0,11%	
Studies and technical works	65.407,11	0,23%	19.412.263,29	0,59%	0,34%	
Subsidies Trade Union Platform	5.334,81	0,02%	538.500,00	0,02%	0,99%	
Supplies: Electricity	468.827,14	1,62%	23.899.517,14	0,73%	1,96%	
Supplies: Gas	26.451,71	0,09%	4.547.512,95	0,14%	0,58%	
Supplies: Other	25.228,84	0,09%	34.380.787,83	1,05%	0,07%	
Supplies: Telephone and data	63.288,74	0,22%	5.083.136,64	0,15%	1,25%	
Supplies: Water	35.529,46	0,12%	5.547.274,70	0,17%	0,64%	
Taxes	1.575,03	0,01%	2.590.537,84	0,08%	0,06%	

02 EIXAMPLE DISTRICT (1102)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	13.574,23	0,05%	9.475.380,32	0,29%	0,14%	
	28.998.271,79	100,00%	3.280.795.148,20	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)	29.531.204,43	100,00%	28.048.680,49	100,00%	94,98%	1.482.523,94	100,00%	5,02%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,49%	0,00	0,00%	0,00%	145.882,08	9,84%	100,00%
·Generic processes Social Rights	145.882,08	0,49%	0,00	0,00%	0,00%	145.882,08	9,84%	100,00%
Manager's Office for District 02 Eixample (6002)	28.998.271,79	98,20%	27.855.155,21	99,31%	96,06%	1.143.116,58	77,11%	3,94%
·Generic processes Districts	6.712.641,33	22,73%	6.431.245,62	22,93%	95,81%	281.395,71	18,98%	4,19%
Licensing and Public Areas	9.684.846,29	32,80%	9.674.970,28	34,49%	99,90%	9.876,01	0,67%	0,10%
Services to People and the Territory	12.600.784,18	42,67%	11.748.939,31	41,89%	93,24%	851.844,86	57,46%	6,76%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,31%	193.525,28	0,69%	50,00%	193.525,28	13,05%	50,00%
Social Equity and Health	387.050,56	1,31%	193.525,28	0,69%	50,00%	193.525,28	13,05%	50,00%
	29.531.204,43	100,00%	28.048.680,49	100,00%	94,98%	1.482.523,94	100,00%	5,02%

*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)	29.531.204,43	108,88	28.048.680,49	103,42	1.482.523,94	5,47
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,54	0,00	0,00	145.882,08	0,54
·Generic processes Social Rights	145.882,08	0,54	0,00	0,00	145.882,08	0,54
Manager's Office for District 02 Eixample (6002)	28.998.271,79	106,92	27.855.155,21	102,70	1.143.116,58	4,21
·Generic processes Districts	6.712.641,33	24,75	6.431.245,62	23,71	281.395,71	1,04
Licensing and Public Areas	9.684.846,29	35,71	9.674.970,28	35,67	9.876,01	0,04
Services to People and the Territory	12.600.784,18	46,46	11.748.939,31	43,32	851.844,86	3,14
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	1,43	193.525,28	0,71	193.525,28	0,71
Social Equity and Health	387.050,56	1,43	193.525,28	0,71	193.525,28	0,71
	29.531.204,43	108,88	28.048.680,49	103,42	1.482.523,94	5,47

Population: 271.223

02 EIXAMPLE DISTRICT (1102)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

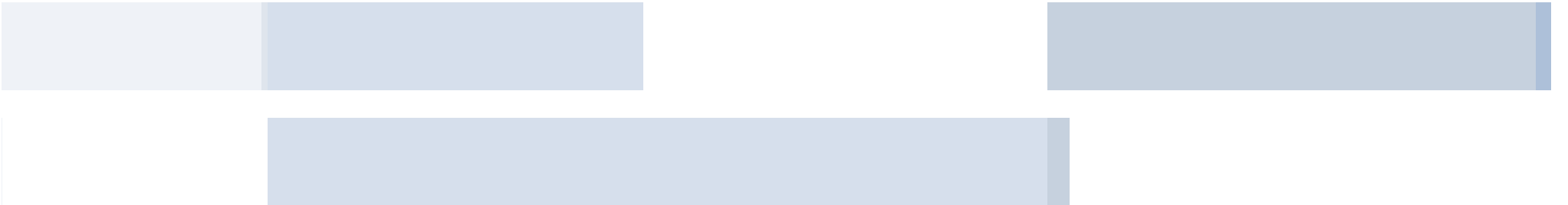
6.712.641,33 ·Generic processes Districts

12.600.784,18 ·Services to People and the Territory

145.882,08 ·Generic processes Social Rights

387.050,56 ·Social Equity and Health

9.684.846,29 ·Licensing and Public Areas



3.777,85 ·Generic processes Districts

568.873,45 ·Services to People and the Territory

0,00 ·Generic processes Social Rights

0,00 ·Social Equity and Health

20.107.703,31 ·Licensing and Public Areas

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)	29.531.204,43	16.761.843,04	9.022.321,72	3.747.039,67	20.680.354,61	70,03%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
·Generic processes Social Rights	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
Manager's Office for District 02 Eixample (6002)	28.998.271,79	16.369.681,47	8.959.345,05	3.669.245,27	20.680.354,61	71,32%
·Generic processes Districts	6.712.641,33	4.488.687,54	1.374.581,54	849.372,25	3.777,85	0,06%
Licensing and Public Areas	9.684.846,29	6.260.750,40	2.198.640,91	1.225.454,98	20.107.703,31	207,62%
Services to People and the Territory	12.600.784,18	5.620.243,53	5.386.122,60	1.594.418,04	568.873,45	4,51%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
Social Equity and Health	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
	29.531.204,43	16.761.843,04	9.022.321,72	3.747.039,67	20.680.354,61	70,03%

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
Adolescence/Early adulthood (0308)	595.105,56	265.430,96	254.373,97	75.300,63	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	58.500,73	26.092,69	25.005,75	7.402,29	0,00	
Promoting young people (030809)	536.604,83	239.338,27	229.368,22	67.898,35	0,00	
Assistance for individuals and families (0313)	33.406,33	14.900,00	14.279,31	4.227,01	0,00	
Social action and social integration programmes (031306)	33.406,33	14.900,00	14.279,31	4.227,01	0,00	
Cleaning public areas (0202)	0,00	0,00	0,00	0,00	33.470,07	
Cleaning the public roads and public areas (020201)	0,00	0,00	0,00	0,00	33.470,07	
Coexistence and civic-mindedness (1103)	421.049,76	200.355,53	167.417,44	53.276,79	5.985,81	1,42%
Coexistence and civic-mindedness (110304)	421.049,76	200.355,53	167.417,44	53.276,79	0,00	
Community action (0307)	121.147,11	62.792,11	43.025,86	15.329,14	0,00	
Community action (030702)	94.926,72	45.258,76	37.656,58	12.011,39	0,00	
Community development plan (030701)	13.110,19	8.766,68	2.684,64	1.658,88	0,00	
Support for associations (030703)	13.110,19	8.766,68	2.684,64	1.658,88	0,00	
Cultural and outreach activities (0907)	5.784.103,94	2.581.233,63	2.470.988,90	731.881,41	389.561,77	6,74%
Activities in Civic Centers (090704)	4.208.217,49	1.876.963,12	1.798.774,98	532.479,39	0,00	
Activities in the Neighborhood Centers (090705)	880.468,02	392.709,27	376.350,29	111.408,47	0,00	
Enhancing culture (090701)	695.418,43	311.561,25	295.863,63	87.993,55	389.561,77	56,02%
District procedures (1104)	1.679.558,28	1.072.324,94	394.713,38	212.519,95	25.604,00	1,52%
Activity Licenses (110401)	1.679.558,28	1.072.324,94	394.713,38	212.519,95	25.604,00	1,52%
Education (0801)	165.323,53	73.738,15	70.666,46	20.918,92	5.985,81	3,62%
AMPA / AFA dynamitation (080106)	1.352,20	603,11	577,99	171,10	5.985,81	442,67%
Community education projects (080108)	1.352,20	603,11	577,99	171,10	0,00	
Infant and Primary Education (080102)	1.352,20	603,11	577,99	171,10	0,00	
Nursery schools and playgroups (080101)	1.352,20	603,11	577,99	171,10	0,00	
Secondary Education and Vocational Training (080103)	1.352,20	603,11	577,99	171,10	0,00	
Special education (080104)	1.352,20	603,11	577,99	171,10	0,00	
Support for educational projects of schools and institutes (080107)	155.858,16	69.516,37	66.620,55	19.721,24	0,00	
Training for adults (080105)	1.352,20	603,11	577,99	171,10	0,00	
Education councils (0804)	63.995,00	28.543,26	27.354,24	8.097,49	0,00	
Participation in school councils: educational coordination (080402)	63.995,00	28.543,26	27.354,24	8.097,49	0,00	
Elderly people (0303)	2.323.798,49	1.036.468,31	993.292,43	294.037,75	167.340,07	7,20%
Activities and coordination of municipal senior citizen centres and areas (030301)	2.270.204,53	1.012.564,15	970.384,04	287.256,33	167.340,07	7,37%

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)	53.593,96	23.904,16	22.908,39	6.781,42	0,00	
Encouragement and promotion of practising sports (0401)	541.136,00	241.359,27	231.305,04	68.471,69	0,00	
Holiday campaigns (040104)	105.867,90	47.219,55	45.252,54	13.395,81	0,00	
Programmes for organisations (040102)	101.208,97	45.141,56	43.261,11	12.806,30	0,00	
Sport for school-age children (040101)	109.280,30	48.741,56	46.711,15	13.827,59	0,00	
Sport, health and society (040105)	89.550,39	39.941,56	38.277,73	11.331,10	0,00	
Sports Organisations (040106)	135.228,45	60.315,04	57.802,51	17.110,89	0,00	
Enhancing the territory (1102)	1.253.367,19	761.887,36	322.526,52	168.953,32	0,00	
Active democracy (110206)	134.228,72	82.538,41	33.158,41	18.531,90	0,00	
Employment plans and promotion (110204)	64.508,43	48.107,42	6.788,02	9.613,00	0,00	
Enhancing the economy (110203)	131.414,82	92.847,17	20.488,78	18.078,88	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	248.435,96	130.143,38	85.406,63	32.885,94	0,00	
Participatory processes (110205)	161.199,30	109.359,92	29.464,59	22.374,79	0,00	
Regular contact with organisations and residents in the territory (110201)	513.579,97	298.891,07	147.220,09	67.468,81	0,00	
Environmental protection (0211)	18.160,49	8.100,00	7.762,58	2.297,91	0,00	
Other environmental initiatives (021104)	18.160,49	8.100,00	7.762,58	2.297,91	0,00	
Family and children (0302)	503.787,89	224.701,14	215.340,83	63.745,91	0,00	
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	76.880,89	34.290,67	32.862,23	9.727,99	0,00	
Promoting and getting involved with childhood (030207)	426.907,00	190.410,47	182.478,60	54.017,93	0,00	
Festivals (0903)	1.077.492,86	637.263,22	303.890,98	136.338,66	0,00	
City festivals (090301)	8.695,57	5.716,04	1.879,25	1.100,28	0,00	
District festivals (090302)	1.068.797,29	631.547,18	302.011,72	135.238,38	0,00	
Grants and financial help (0805)	9.876,01	6.492,00	2.134,37	1.249,64	0,00	
Practical training scholarships (080505)	9.876,01	6.492,00	2.134,37	1.249,64	0,00	
Immigration (0306)	81.929,97	36.542,68	35.020,43	10.366,86	0,00	
Social advancement of immigration (030610)	81.929,97	36.542,68	35.020,43	10.366,86	0,00	
Investment management (0116)	62.509,84	41.652,25	12.948,02	7.909,57	0,00	
Coordination of investments in the territory (011602)	62.509,84	41.652,25	12.948,02	7.909,57	0,00	
Large infrastructures (1205)	5.065,93	3.330,09	1.094,83	641,01	0,00	
Municipally governed infrastructures (120501)	5.065,93	3.330,09	1.094,83	641,01	0,00	
Libraries (0908)	43.793,35	19.532,85	18.719,18	5.541,31	0,00	
Activities and coordination of libraries (090801)	43.793,35	19.532,85	18.719,18	5.541,31	0,00	
Mobility strategy (0502)	70.137,76	46.483,48	14.779,52	8.874,76	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
Urban Mobility Plan (050201)	70.137,76	46.483,48	14.779,52	8.874,76	0,00	
Operation and maintenance of public street lighting (0208)	1.620.483,11	1.065.695,43	349.742,70	205.044,98	0,00	
Public and ornamental street lighting (020802)	1.620.483,11	1.065.695,43	349.742,70	205.044,98	0,00	
People with disabilities: support services (0317)	40.156,65	17.910,80	17.164,69	5.081,15	0,00	
Accessibility services (031703)	10.238,63	4.566,67	4.376,43	1.295,53	0,00	
Promotion services (031701)	19.679,39	8.777,47	8.411,83	2.490,10	0,00	
Specialist transport (031704)	10.238,63	4.566,67	4.376,43	1.295,53	0,00	
Promoting cultural activities (0901)	300.863,46	134.192,12	128.602,12	38.069,23	0,00	
Promoting dance (090104)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting heritage, memory and history (090107)	57.746,04	25.756,08	24.683,17	7.306,79	0,00	
Promoting literature (090106)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting music (090102)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting scientific and technological innovation (090109)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting the circus (090103)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting the cultural sector (090101)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting the performing arts (090110)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting the theatre (090105)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting traditional culture (090108)	27.013,05	12.048,45	11.546,55	3.418,05	0,00	
Promoting the city's economy (1006)	331.202,34	209.266,07	80.028,16	41.908,10	0,00	
Civic officers (100606)	29.462,49	19.701,32	6.033,18	3.727,98	0,00	
Promoting the city's economy (100602)	29.462,49	19.701,32	6.033,18	3.727,98	0,00	
Support for commerce, tourism and creative industries (100603)	213.352,37	130.460,77	55.895,43	26.996,17	0,00	
Tourism and events (100604)	29.462,49	19.701,32	6.033,18	3.727,98	0,00	
Tourism and events (100605)	29.462,49	19.701,32	6.033,18	3.727,98	0,00	
Public assistance and Communication (1101)	1.578.881,76	1.015.785,24	363.315,50	199.781,02	3.777,85	0,24%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.079.289,81	691.764,23	250.959,54	136.566,04	3.777,85	0,35%
Civil matrimonies (110103)	91.050,99	60.885,04	18.644,97	11.520,98	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	408.540,97	263.135,97	93.710,98	51.694,01	0,00	
Public health (0311)	85.049,84	37.934,21	36.354,00	10.761,63	0,00	
Promoting health (031106)	85.049,84	37.934,21	36.354,00	10.761,63	0,00	
Public road licenses (0104)	1.281.826,30	819.657,80	299.974,87	162.193,63	18.074.319,50	1410,04%
Activity inspections in public areas (010406)	302.996,98	194.717,82	69.939,96	38.339,19	9.057.079,45	2989,16%
Commercial occupancy licenses for pavements and public areas (010403)	473.821,91	302.514,69	111.353,00	59.954,22	2.542.829,36	536,66%

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
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	2.573.530,31	
Minor construction work licenses (010407)	333.964,28	213.221,67	78.485,02	42.257,58	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	186.054,10	
Private events in public area licenses (010404)	171.043,14	109.203,61	40.196,89	21.642,64	3.714.826,28	2171,87%
Sport Facilities Management (0403)	24.035,62	10.720,45	10.273,87	3.041,30	0,00	
Municipal sportive installations (040301)	24.035,62	10.720,45	10.273,87	3.041,30	0,00	
Training Activities (0806)	403.590,27	203.670,03	148.852,66	51.067,58	0,00	
Courses and workshops (080601)	26.563,44	17.762,75	5.439,53	3.361,16	0,00	
Environmental education (080602)	323.899,95	150.381,77	132.534,07	40.984,11	0,00	
Innovation and technology (080603)	26.563,44	17.762,75	5.439,53	3.361,16	0,00	
Open courtyards (080604)	26.563,44	17.762,75	5.439,53	3.361,16	0,00	
Urban Planning Initiatives (0118)	1.542.997,87	986.422,42	361.334,93	195.240,52	1.971.704,70	127,78%
Processing licenses for major works (011803)	1.352.667,68	863.619,51	317.890,75	171.157,42	498.424,91	36,85%
Subsidiary implementation file (011802)	50.101,93	32.883,57	10.878,80	6.339,56	1.453.624,19	2901,33%
Urban planning files and reports (011801)	140.228,26	89.919,34	32.565,38	17.743,54	19.655,60	14,02%
Urban Spaces (1204)	2.954.049,14	1.939.823,68	640.440,06	373.785,41	2.605,04	0,09%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	85.626,29	38.191,32	36.600,40	10.834,57	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.868.422,86	1.901.632,36	603.839,66	362.950,84	2.605,04	0,09%
Women (0312)	225.302,77	100.490,29	96.304,19	28.508,29	0,00	
Care for women and children against gender violence (031204)	609,09	271,67	260,35	77,07	0,00	
Care services for gender violence (031202)	609,09	271,67	260,35	77,07	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	609,09	271,67	260,35	77,07	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	609,09	271,67	260,35	77,07	0,00	
Information, awareness and prevention (campaigns, etc.) (031201)	609,09	271,67	260,35	77,07	0,00	
Prevention services against gender violence (031203)	609,09	271,67	260,35	77,07	0,00	
Promoting equality between men and women (031205)	609,09	271,67	260,35	77,07	0,00	
Social advancement of women (031208)	220.430,08	98.316,96	94.221,39	27.891,73	0,00	
Strategic planning, studies and evaluation of programmes (031207)	609,09	271,67	260,35	77,07	0,00	
Work Coordination in Public Areas (1201)	4.288.020,02	2.857.143,27	888.299,69	542.577,06	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	176.185,16	115.461,41	38.430,47	22.293,28	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	4.111.834,85	2.741.681,85	849.869,21	520.283,78	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
	29.531.204,43	16.761.843,04	9.022.321,72	3.747.039,67	20.680.354,61	70,03%

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)	29.531.204,43	20.257.106,14	423.248,47	8.850.849,82	29,97%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,00	0,00	145.882,08	100,00%
·Generic processes Social Rights	145.882,08	0,00	0,00	145.882,08	100,00%
Manager's Office for District 02 Eixample (6002)	28.998.271,79	20.257.106,14	423.248,47	8.317.917,18	28,68%
·Generic processes Districts	6.712.641,33	3.777,85	0,00	6.708.863,48	99,94%
Licensing and Public Areas	9.684.846,29	20.107.703,31	0,00	0,00	0,00%
Services to People and the Territory	12.600.784,18	145.624,98	423.248,47	12.031.910,73	95,49%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	0,00	0,00	387.050,56	100,00%
Social Equity and Health	387.050,56	0,00	0,00	387.050,56	100,00%
	29.531.204,43	20.257.106,14	423.248,47	8.850.849,82	29,97%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	595.105,56	0,00	0,00	595.105,56	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	58.500,73	0,00	0,00	58.500,73	100,00%
Promoting young people (030809)	536.604,83	0,00	0,00	536.604,83	100,00%
Assistance for individuals and families (0313)	33.406,33	0,00	0,00	33.406,33	100,00%
Social action and social integration programmes (031306)	33.406,33	0,00	0,00	33.406,33	100,00%
Cleaning public areas (0202)	0,00	33.470,07	0,00	0,00	0,00%
Cleaning the public roads and public areas (020201)	0,00	33.470,07	0,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	421.049,76	5.985,81	0,00	415.063,95	98,58%
Coexistence and civic-mindedness (110304)	421.049,76	0,00	0,00	421.049,76	100,00%
Community action (0307)	121.147,11	0,00	0,00	121.147,11	100,00%
Community action (030702)	94.926,72	0,00	0,00	94.926,72	100,00%
Community development plan (030701)	13.110,19	0,00	0,00	13.110,19	100,00%
Support for associations (030703)	13.110,19	0,00	0,00	13.110,19	100,00%
Cultural and outreach activities (0907)	5.784.103,94	9.561,77	380.000,00	5.394.542,17	93,26%
Activities in Civic Centers (090704)	4.208.217,49	0,00	0,00	4.208.217,49	100,00%
Activities in the Neighborhood Centers (090705)	880.468,02	0,00	0,00	880.468,02	100,00%
Enhancing culture (090701)	695.418,43	9.561,77	380.000,00	305.856,66	43,98%
District procedures (1104)	1.679.558,28	25.604,00	0,00	1.653.954,28	98,48%
Activity Licenses (110401)	1.679.558,28	25.604,00	0,00	1.653.954,28	98,48%
Education (0801)	165.323,53	5.985,81	0,00	159.337,73	96,38%
AMPA / AFA dynamitation (080106)	1.352,20	5.985,81	0,00	0,00	0,00%
Community education projects (080108)	1.352,20	0,00	0,00	1.352,20	100,00%
Infant and Primary Education (080102)	1.352,20	0,00	0,00	1.352,20	100,00%
Nursery schools and playgroups (080101)	1.352,20	0,00	0,00	1.352,20	100,00%
Secondary Education and Vocational Training (080103)	1.352,20	0,00	0,00	1.352,20	100,00%
Special education (080104)	1.352,20	0,00	0,00	1.352,20	100,00%
Support for educational projects of schools and institutes (080107)	155.858,16	0,00	0,00	155.858,16	100,00%
Training for adults (080105)	1.352,20	0,00	0,00	1.352,20	100,00%
Education councils (0804)	63.995,00	0,00	0,00	63.995,00	100,00%
Participation in school councils: educational coordination (080402)	63.995,00	0,00	0,00	63.995,00	100,00%
Elderly people (0303)	2.323.798,49	124.091,60	43.248,47	2.156.458,42	92,80%
Activities and coordination of municipal senior citizen centres and areas (030301)	2.270.204,53	124.091,60	43.248,47	2.102.864,46	92,63%
Promoting senior citizens (030314)	53.593,96	0,00	0,00	53.593,96	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	541.136,00	0,00	0,00	541.136,00	100,00%
Holiday campaigns (040104)	105.867,90	0,00	0,00	105.867,90	100,00%
Programmes for organisations (040102)	101.208,97	0,00	0,00	101.208,97	100,00%
Sport for school-age children (040101)	109.280,30	0,00	0,00	109.280,30	100,00%
Sport, health and society (040105)	89.550,39	0,00	0,00	89.550,39	100,00%
Sports Organisations (040106)	135.228,45	0,00	0,00	135.228,45	100,00%
Enhancing the territory (1102)	1.253.367,19	0,00	0,00	1.253.367,19	100,00%
Active democracy (110206)	134.228,72	0,00	0,00	134.228,72	100,00%
Employment plans and promotion (110204)	64.508,43	0,00	0,00	64.508,43	100,00%
Enhancing the economy (110203)	131.414,82	0,00	0,00	131.414,82	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	248.435,96	0,00	0,00	248.435,96	100,00%
Participatory processes (110205)	161.199,30	0,00	0,00	161.199,30	100,00%
Regular contact with organisations and residents in the territory (110201)	513.579,97	0,00	0,00	513.579,97	100,00%
Environmental protection (0211)	18.160,49	0,00	0,00	18.160,49	100,00%
Other environmental initiatives (021104)	18.160,49	0,00	0,00	18.160,49	100,00%
Family and children (0302)	503.787,89	0,00	0,00	503.787,89	100,00%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	76.880,89	0,00	0,00	76.880,89	100,00%
Promoting and getting involved with childhood (030207)	426.907,00	0,00	0,00	426.907,00	100,00%
Festivals (0903)	1.077.492,86	0,00	0,00	1.077.492,86	100,00%
City festivals (090301)	8.695,57	0,00	0,00	8.695,57	100,00%
District festivals (090302)	1.068.797,29	0,00	0,00	1.068.797,29	100,00%
Grants and financial help (0805)	9.876,01	0,00	0,00	9.876,01	100,00%
Practical training scholarships (080505)	9.876,01	0,00	0,00	9.876,01	100,00%
Immigration (0306)	81.929,97	0,00	0,00	81.929,97	100,00%
Social advancement of immigration (030610)	81.929,97	0,00	0,00	81.929,97	100,00%
Investment management (0116)	62.509,84	0,00	0,00	62.509,84	100,00%
Coordination of investments in the territory (011602)	62.509,84	0,00	0,00	62.509,84	100,00%
Large infrastructures (1205)	5.065,93	0,00	0,00	5.065,93	100,00%
Municipally governed infrastructures (120501)	5.065,93	0,00	0,00	5.065,93	100,00%
Libraries (0908)	43.793,35	0,00	0,00	43.793,35	100,00%
Activities and coordination of libraries (090801)	43.793,35	0,00	0,00	43.793,35	100,00%
Mobility strategy (0502)	70.137,76	0,00	0,00	70.137,76	100,00%

02 EIXAMPLE DISTRICT (1102)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Mobility Plan (050201)	70.137,76	0,00	0,00	70.137,76	100,00%
Operation and maintenance of public street lighting (0208)	1.620.483,11	0,00	0,00	1.620.483,11	100,00%
Public and ornamental street lighting (020802)	1.620.483,11	0,00	0,00	1.620.483,11	100,00%
People with disabilities: support services (0317)	40.156,65	0,00	0,00	40.156,65	100,00%
Accessibility services (031703)	10.238,63	0,00	0,00	10.238,63	100,00%
Promotion services (031701)	19.679,39	0,00	0,00	19.679,39	100,00%
Specialist transport (031704)	10.238,63	0,00	0,00	10.238,63	100,00%
Promoting cultural activities (0901)	300.863,46	0,00	0,00	300.863,46	100,00%
Promoting dance (090104)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting heritage, memory and history (090107)	57.746,04	0,00	0,00	57.746,04	100,00%
Promoting literature (090106)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting music (090102)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting scientific and technological innovation (090109)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting the circus (090103)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting the cultural sector (090101)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting the performing arts (090110)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting the theatre (090105)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting traditional culture (090108)	27.013,05	0,00	0,00	27.013,05	100,00%
Promoting the city's economy (1006)	331.202,34	0,00	0,00	331.202,34	100,00%
Civic officers (100606)	29.462,49	0,00	0,00	29.462,49	100,00%
Promoting the city's economy (100602)	29.462,49	0,00	0,00	29.462,49	100,00%
Support for commerce, tourism and creative industries (100603)	213.352,37	0,00	0,00	213.352,37	100,00%
Tourism and events (100604)	29.462,49	0,00	0,00	29.462,49	100,00%
Tourism and events (100605)	29.462,49	0,00	0,00	29.462,49	100,00%
Public assistance and Communication (1101)	1.578.881,76	3.777,85	0,00	1.575.103,91	99,76%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	1.079.289,81	3.777,85	0,00	1.075.511,96	99,65%
Civil matrimonies (110103)	91.050,99	0,00	0,00	91.050,99	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	408.540,97	0,00	0,00	408.540,97	100,00%
Public health (0311)	85.049,84	0,00	0,00	85.049,84	100,00%
Promoting health (031106)	85.049,84	0,00	0,00	85.049,84	100,00%
Public road licenses (0104)	1.281.826,30	18.074.319,50	0,00	0,00	0,00%
Activity inspections in public areas (010406)	302.996,98	9.057.079,45	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	473.821,91	2.542.829,36	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	2.573.530,31	0,00	0,00	0,00%
Minor construction work licenses (010407)	333.964,28	0,00	0,00	333.964,28	100,00%
Parking reservations in public areas (010402)	0,00	186.054,10	0,00	0,00	0,00%
Private events in public area licenses (010404)	171.043,14	3.714.826,28	0,00	0,00	0,00%
Sport Facilities Management (0403)	24.035,62	0,00	0,00	24.035,62	100,00%
Municipal sportive installations (040301)	24.035,62	0,00	0,00	24.035,62	100,00%
Training Activities (0806)	403.590,27	0,00	0,00	403.590,27	100,00%
Courses and workshops (080601)	26.563,44	0,00	0,00	26.563,44	100,00%
Environmental education (080602)	323.899,95	0,00	0,00	323.899,95	100,00%
Innovation and technology (080603)	26.563,44	0,00	0,00	26.563,44	100,00%
Open courtyards (080604)	26.563,44	0,00	0,00	26.563,44	100,00%
Urban Planning Initiatives (0118)	1.542.997,87	1.971.704,70	0,00	0,00	0,00%
Processing licenses for major works (011803)	1.352.667,68	498.424,91	0,00	854.242,77	63,15%
Subsidiary implementation file (011802)	50.101,93	1.453.624,19	0,00	0,00	0,00%
Urban planning files and reports (011801)	140.228,26	19.655,60	0,00	120.572,66	85,98%
Urban Spaces (1204)	2.954.049,14	2.605,04	0,00	2.951.444,10	99,91%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	85.626,29	0,00	0,00	85.626,29	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.868.422,86	2.605,04	0,00	2.865.817,82	99,91%
Women (0312)	225.302,77	0,00	0,00	225.302,77	100,00%
Care for women and children against gender violence (031204)	609,09	0,00	0,00	609,09	100,00%
Care services for gender violence (031202)	609,09	0,00	0,00	609,09	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	609,09	0,00	0,00	609,09	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	609,09	0,00	0,00	609,09	100,00%
Information, awareness and prevention (campaigns, etc.) (031201)	609,09	0,00	0,00	609,09	100,00%
Prevention services against gender violence (031203)	609,09	0,00	0,00	609,09	100,00%
Promoting equality between men and women (031205)	609,09	0,00	0,00	609,09	100,00%
Social advancement of women (031208)	220.430,08	0,00	0,00	220.430,08	100,00%
Strategic planning, studies and evaluation of programmes (031207)	609,09	0,00	0,00	609,09	100,00%
Work Coordination in Public Areas (1201)	4.288.020,02	0,00	0,00	4.288.020,02	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	176.185,16	0,00	0,00	176.185,16	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	4.111.834,85	0,00	0,00	4.111.834,85	100,00%
	29.531.204,43	20.257.106,14	423.248,47	8.850.849,82	29,97%

