



**Ajuntament
de Barcelona**

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

Cost Report 2015

CORPORATE REPORT

SPORT (0400)



SPORT (0400)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	101.926,07	0,31%	36.463.413,80	1,68%	0,28%	
Depreciation	4.796.412,36	14,43%	97.081.566,06	4,46%	4,94%	
External contracts	2.810.565,77	8,46%	605.150.702,25	27,80%	0,46%	
Financial expenses	485.983,76	1,46%	28.086.749,72	1,29%	1,73%	
Grants and Transfers	13.448.558,65	40,46%	437.908.074,63	20,12%	3,07%	
Human Resources	3.341.772,55	10,05%	592.336.641,12	27,21%	0,56%	
Human Resources: Company social contributions	175.233,70	0,53%	12.140.453,28	0,56%	1,44%	
Human Resources: Compensation for the service	1.946,08	0,01%	213.929,81	0,01%	0,91%	
Human Resources: Other social costs	1.399,80	0,00%	95.110,35	0,00%	1,47%	
Human Resources: Transportation of personnel	2.706,84	0,01%	566.716,79	0,03%	0,48%	
Human Resources: Wages and salaries	683.704,52	2,06%	46.785.227,96	2,15%	1,46%	
Leasing	402.188,41	1,21%	35.737.544,79	1,64%	1,13%	
Maintenance, repairs and conservation	413.766,97	1,24%	59.483.826,38	2,73%	0,70%	
Notifications	127.200,07	0,38%	6.853.892,88	0,31%	1,86%	
Other expenses	3.617.944,51	10,89%	124.953.779,40	5,74%	2,90%	
Purchase of materials and perishable goods	26.532,42	0,08%	4.903.384,72	0,23%	0,54%	
Studies and technical works	120.371,08	0,36%	11.965.196,13	0,55%	1,01%	
Supplies: Electricity	1.426.942,83	4,29%	25.578.822,25	1,18%	5,58%	
Supplies: Gas	643.609,94	1,94%	5.188.536,44	0,24%	12,40%	
Supplies: Other	194.112,09	0,58%	29.369.343,63	1,35%	0,66%	
Supplies: Telephone and data	91.753,10	0,28%	10.209.887,48	0,47%	0,90%	
Supplies: Water	321.622,36	0,97%	5.616.009,90	0,26%	5,73%	
	33.236.253,86	100,00%	2.176.688.809,77	100,00%		

SPORT (0400)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
Local Independent Bodies (2)	33.106.777,75	99,61%	26.017.687,76	99,50%	78,59%	7.089.089,99	100,00%	21,41%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	99,61%	26.017.687,76	99,50%	78,59%	7.089.089,99	100,00%	21,41%
Encouraging and Promoting Practising Sports	23.840.607,39	71,73%	16.751.517,40	64,07%	70,26%	7.089.089,99	100,00%	29,74%
Sport Facilities Management	9.266.170,36	27,88%	9.266.170,36	35,44%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	129.476,11	0,39%	129.476,11	0,50%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	0,39%	129.476,11	0,50%	100,00%	0,00	0,00%	0,00%
Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	0,39%	129.476,11	0,50%	100,00%	0,00	0,00%	0,00%
	33.236.253,86	100,00%	26.147.163,87	100,00%	78,67%	7.089.089,99	100,00%	21,33%

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

SPORT (0400)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
Local Independent Bodies (2)	33.106.777,75	20,63	26.017.687,76	16,21	7.089.089,99	4,42
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	20,63	26.017.687,76	16,21	7.089.089,99	4,42
Encouraging and Promoting Practising Sports	23.840.607,39	14,86	16.751.517,40	10,44	7.089.089,99	4,42
Sport Facilities Management	9.266.170,36	5,77	9.266.170,36	5,77	0,00	0,00
Publicly Owned Business Organisations (4)	129.476,11	0,08	129.476,11	0,08	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	0,08	129.476,11	0,08	0,00	0,00
Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	0,08	129.476,11	0,08	0,00	0,00
	33.236.253,86	20,71	26.147.163,87	16,30	7.089.089,99	4,42

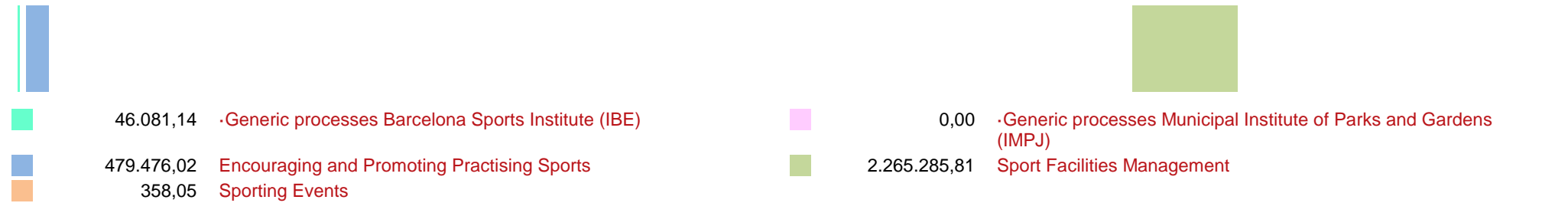
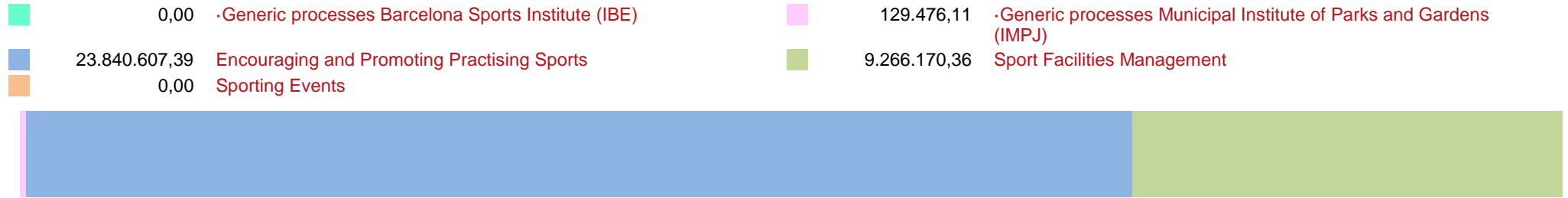
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.604.555

SPORT (0400)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
·Generic processes Barcelona Sports Institute (IBE)	0,00	0,00	0,00	0,00	46.081,14	
Encouraging and Promoting Practising Sports	23.840.607,39	14.726.623,52	5.777.674,50	3.336.309,36	479.476,02	2,01%
Sport Facilities Management	9.266.170,36	5.420.528,93	2.548.912,26	1.296.729,17	2.265.285,81	24,45%
Sporting Events	0,00	0,00	0,00	0,00	358,05	
Publicly Owned Business Organisations (4)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
	33.236.253,86	20.238.198,56	8.347.310,80	4.650.744,50	2.791.201,02	8,40%

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
·Generic processes Barcelona Sports Institute (IBE)	0,00	0,00	0,00	0,00	46.081,14	
Amounts not assignable	0,00	0,00	0,00	0,00	46.081,14	
Amounts not assignable	0,00	0,00	0,00	0,00	46.081,14	
Encouraging and Promoting Practising Sports	23.840.607,39	14.726.623,52	5.777.674,50	3.336.309,36	479.476,02	2,01%
Encouragement and promotion of practising sports (0401)	12.972.369,42	8.013.185,13	3.143.801,11	1.815.383,18	3.070,00	0,02%
Holiday campaigns (040104)	133.325,37	82.356,65	32.310,86	18.657,86	0,00	
Programmes for organisations (040102)	3.442.356,70	2.126.384,21	834.241,18	481.731,30	3.000,00	0,09%
Sport for school-age children (040101)	5.600.869,17	3.459.722,75	1.357.347,93	783.798,50	70,00	0,00%
Sport, health and society (040105)	3.513.407,91	2.170.273,38	851.460,16	491.674,37	0,00	
Sports Organisations (040106)	282.410,27	174.448,14	68.440,98	39.521,14	0,00	
Sporting Events (0402)	10.868.237,96	6.713.438,39	2.633.873,39	1.520.926,19	476.406,02	4,38%
City events (040203)	882.414,84	545.078,03	213.849,66	123.487,16	26.000,00	2,95%
Major ad-hoc sporting events (040201)	9.771.954,78	6.036.251,38	2.368.193,61	1.367.509,80	438.406,02	4,49%
Major events in the city's calendar (040202)	213.868,33	132.108,99	51.830,12	29.929,23	12.000,00	5,61%
Sport Facilities Management	9.266.170,36	5.420.528,93	2.548.912,26	1.296.729,17	2.265.285,81	24,45%
Sport Facilities Management (0403)	9.266.170,36	5.420.528,93	2.548.912,26	1.296.729,17	2.265.285,81	24,45%
Municipal sports centres (040301)	8.563.223,84	5.009.318,93	2.355.547,70	1.198.357,22	2.265.285,81	26,45%
Special facilities (040302)	702.946,52	411.210,00	193.364,57	98.371,95	0,00	
Sporting Events	0,00	0,00	0,00	0,00	358,05	
Sporting Events (0402)	0,00	0,00	0,00	0,00	358,05	
Amounts not assignable	0,00	0,00	0,00	0,00	358,05	
Publicly Owned Business Organisations (4)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Sport Facilities Management (0403)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal sports centres (040301)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
	33.236.253,86	20.238.198,56	8.347.310,80	4.650.744,50	2.791.201,02	8,40%

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	20.147.152,45	8.326.586,77	4.633.038,53	2.791.201,02	8,43%
-Generic processes Barcelona Sports Institute (IBE)	0,00	0,00	0,00	0,00	46.081,14	
Amounts not assignable	0,00	0,00	0,00	0,00	46.081,14	
Amounts not assignable	0,00	0,00	0,00	0,00	46.081,14	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	46.081,14	
Encouraging and Promoting Practising Sports	23.840.607,39	14.726.623,52	5.777.674,50	3.336.309,36	479.476,02	2,01%
Encouragement and promotion of practising sports (0401)	12.972.369,42	8.013.185,13	3.143.801,11	1.815.383,18	3.070,00	0,02%
Holiday campaigns (040104)	133.325,37	82.356,65	32.310,86	18.657,86	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	133.325,37	82.356,65	32.310,86	18.657,86	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	133.325,37	82.356,65	32.310,86	18.657,86	0,00	
Programmes for organisations (040102)	3.442.356,70	2.126.384,21	834.241,18	481.731,30	3.000,00	0,09%
Sports Events and Sports Promotion Directorate (2203.0003)	3.442.356,70	2.126.384,21	834.241,18	481.731,30	3.000,00	0,09%
Sports Events and Sports Promotion Directorate (2203.0003)	3.442.356,70	2.126.384,21	834.241,18	481.731,30	3.000,00	0,09%
Sport for school-age children (040101)	5.600.869,17	3.459.722,75	1.357.347,93	783.798,50	70,00	0,00%
Sports Events and Sports Promotion Directorate (2203.0003)	5.600.869,17	3.459.722,75	1.357.347,93	783.798,50	70,00	0,00%
Sports Events and Sports Promotion Directorate (2203.0003)	5.600.869,17	3.459.722,75	1.357.347,93	783.798,50	70,00	0,00%
Sport, health and society (040105)	3.513.407,91	2.170.273,38	851.460,16	491.674,37	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	3.513.407,91	2.170.273,38	851.460,16	491.674,37	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	3.513.407,91	2.170.273,38	851.460,16	491.674,37	0,00	
Sports Organisations (040106)	282.410,27	174.448,14	68.440,98	39.521,14	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	282.410,27	174.448,14	68.440,98	39.521,14	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	282.410,27	174.448,14	68.440,98	39.521,14	0,00	
Sporting Events (0402)	10.868.237,96	6.713.438,39	2.633.873,39	1.520.926,19	476.406,02	4,38%
City events (040203)	882.414,84	545.078,03	213.849,66	123.487,16	26.000,00	2,95%
Sports Events and Sports Promotion Directorate (2203.0003)	882.414,84	545.078,03	213.849,66	123.487,16	26.000,00	2,95%
Sports Events and Sports Promotion Directorate (2203.0003)	882.414,84	545.078,03	213.849,66	123.487,16	26.000,00	2,95%
Major ad-hoc sporting events (040201)	9.771.954,78	6.036.251,38	2.368.193,61	1.367.509,80	438.406,02	4,49%
Sports Events and Sports Promotion Directorate (2203.0003)	9.771.954,78	6.036.251,38	2.368.193,61	1.367.509,80	438.406,02	4,49%
Sports Events and Sports Promotion Directorate (2203.0003)	9.771.954,78	6.036.251,38	2.368.193,61	1.367.509,80	438.406,02	4,49%
Major events in the city's calendar (040202)	213.868,33	132.108,99	51.830,12	29.929,23	12.000,00	5,61%
Sports Events and Sports Promotion Directorate (2203.0003)	213.868,33	132.108,99	51.830,12	29.929,23	12.000,00	5,61%

SPORT (0400)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sports Events and Sports Promotion Directorate (2203.0003)	213.868,33	132.108,99	51.830,12	29.929,23	12.000,00	5,61%
Sport Facilities Management	9.266.170,36	5.420.528,93	2.548.912,26	1.296.729,17	2.265.285,81	24,45%
Sport Facilities Management (0403)	9.266.170,36	5.420.528,93	2.548.912,26	1.296.729,17	2.265.285,81	24,45%
Municipal sports centres (040301)	8.563.223,84	5.009.318,93	2.355.547,70	1.198.357,22	2.265.285,81	26,45%
Facilities and Works Services Directorate (2203.0002)	8.563.223,84	5.009.318,93	2.355.547,70	1.198.357,22	2.265.285,81	26,45%
Facilities and Works Services Directorate (2203.0002)	8.563.223,84	5.009.318,93	2.355.547,70	1.198.357,22	2.265.285,81	26,45%
Special facilities (040302)	702.946,52	411.210,00	193.364,57	98.371,95	0,00	
Facilities and Works Services Directorate (2203.0002)	702.946,52	411.210,00	193.364,57	98.371,95	0,00	
Facilities and Works Services Directorate (2203.0002)	702.946,52	411.210,00	193.364,57	98.371,95	0,00	
Sporting Events	0,00	0,00	0,00	0,00	358,05	
Sporting Events (0402)	0,00	0,00	0,00	0,00	358,05	
Amounts not assignable	0,00	0,00	0,00	0,00	358,05	
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	0,00	0,00	358,05	
Sporting Events Department (2203.000302)	0,00	0,00	0,00	0,00	358,05	
Publicly Owned Business Organisations (4)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Sport Facilities Management (0403)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal sports centres (040301)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	91.046,11	20.724,03	17.705,97	0,00	
	33.236.253,86	20.238.198,56	8.347.310,80	33.236.253,86	2.791.201,02	8,40%

SPORT (0400)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	33.106.777,75	2.495.364,25	295.836,77	30.315.576,73	91,57%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	2.495.364,25	295.836,77	30.315.576,73	91,57%
·Generic processes Barcelona Sports Institute (IBE)	0,00	0,00	46.081,14	0,00	0,00%
Amounts not assignable	0,00	0,00	46.081,14	0,00	0,00%
Amounts not assignable	0,00	0,00	46.081,14	0,00	0,00%
Encouraging and Promoting Practising Sports	23.840.607,39	231.189,64	248.286,38	23.361.131,37	97,99%
Encouragement and promotion of practising sports (0401)	12.972.369,42	70,00	3.000,00	12.969.299,42	99,98%
Holiday campaigns (040104)	133.325,37	0,00	0,00	133.325,37	100,00%
Programmes for organisations (040102)	3.442.356,70	0,00	3.000,00	3.439.356,70	99,91%
Sport for school-age children (040101)	5.600.869,17	70,00	0,00	5.600.799,17	100,00%
Sport, health and society (040105)	3.513.407,91	0,00	0,00	3.513.407,91	100,00%
Sports Organisations (040106)	282.410,27	0,00	0,00	282.410,27	100,00%
Sporting Events (0402)	10.868.237,96	231.119,64	245.286,38	10.391.831,94	95,62%
City events (040203)	882.414,84	0,00	26.000,00	856.414,84	97,05%
Major ad-hoc sporting events (040201)	9.771.954,78	231.119,64	207.286,38	9.333.548,76	95,51%
Major events in the city's calendar (040202)	213.868,33	0,00	12.000,00	201.868,33	94,39%
Sport Facilities Management	9.266.170,36	2.264.174,61	1.111,20	7.000.884,55	75,55%
Sport Facilities Management (0403)	9.266.170,36	2.264.174,61	1.111,20	7.000.884,55	75,55%
Municipal sports centres (040301)	8.563.223,84	2.264.174,61	1.111,20	6.297.938,03	73,55%
Special facilities (040302)	702.946,52	0,00	0,00	702.946,52	100,00%
Sporting Events	0,00	0,00	358,05	0,00	0,00%
Sporting Events (0402)	0,00	0,00	358,05	0,00	0,00%
Amounts not assignable	0,00	0,00	358,05	0,00	0,00%
Publicly Owned Business Organisations (4)	129.476,11	0,00	0,00	129.476,11	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	0,00	0,00	129.476,11	100,00%
·Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	0,00	0,00	129.476,11	100,00%
Sport Facilities Management (0403)	129.476,11	0,00	0,00	129.476,11	100,00%
Municipal sports centres (040301)	129.476,11	0,00	0,00	129.476,11	100,00%
	33.236.253,86	2.495.364,25	295.836,77	30.445.052,84	91,60%

SPORT (0400)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	33.106.777,75	2.495.364,25	295.836,77	30.315.576,73	91,57%
Barcelona Sports Institute (IBE) (2203)	33.106.777,75	2.495.364,25	295.836,77	30.315.576,73	91,57%
·Generic processes Barcelona Sports Institute (IBE)	0,00	0,00	46.081,14	0,00	0,00%
Amounts not assignable	0,00	0,00	46.081,14	0,00	0,00%
Amounts not assignable	0,00	0,00	46.081,14	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	46.081,14	0,00	0,00%
Encouraging and Promoting Practising Sports	23.840.607,39	231.189,64	248.286,38	23.361.131,37	97,99%
Encouragement and promotion of practising sports (0401)	12.972.369,42	70,00	3.000,00	12.969.299,42	99,98%
Holiday campaigns (040104)	133.325,37	0,00	0,00	133.325,37	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	133.325,37	0,00	0,00	133.325,37	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	133.325,37	0,00	0,00	133.325,37	100,00%
Programmes for organisations (040102)	3.442.356,70	0,00	3.000,00	3.439.356,70	99,91%
Sports Events and Sports Promotion Directorate (2203.0003)	3.442.356,70	0,00	3.000,00	3.439.356,70	99,91%
Sports Events and Sports Promotion Directorate (2203.0003)	3.442.356,70	0,00	3.000,00	3.442.356,70	99,91%
Sport for school-age children (040101)	5.600.869,17	70,00	0,00	5.600.799,17	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	5.600.869,17	70,00	0,00	5.600.799,17	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	5.600.869,17	70,00	0,00	5.600.799,17	100,00%
Sport, health and society (040105)	3.513.407,91	0,00	0,00	3.513.407,91	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	3.513.407,91	0,00	0,00	3.513.407,91	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	3.513.407,91	0,00	0,00	3.513.407,91	100,00%
Sports Organisations (040106)	282.410,27	0,00	0,00	282.410,27	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	282.410,27	0,00	0,00	282.410,27	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	282.410,27	0,00	0,00	282.410,27	100,00%
Sporting Events (0402)	10.868.237,96	231.119,64	245.286,38	10.391.831,94	95,62%
City events (040203)	882.414,84	0,00	26.000,00	856.414,84	97,05%
Sports Events and Sports Promotion Directorate (2203.0003)	882.414,84	0,00	26.000,00	856.414,84	97,05%
Sports Events and Sports Promotion Directorate (2203.0003)	882.414,84	0,00	26.000,00	882.414,84	97,05%
Major ad-hoc sporting events (040201)	9.771.954,78	231.119,64	207.286,38	9.333.548,76	95,51%
Sports Events and Sports Promotion Directorate (2203.0003)	9.771.954,78	231.119,64	207.286,38	9.333.548,76	95,51%
Sports Events and Sports Promotion Directorate (2203.0003)	9.771.954,78	231.119,64	207.286,38	9.771.954,78	95,51%
Major events in the city's calendar (040202)	213.868,33	0,00	12.000,00	201.868,33	94,39%
Sports Events and Sports Promotion Directorate (2203.0003)	213.868,33	0,00	12.000,00	201.868,33	94,39%

SPORT (0400)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Sports Events and Sports Promotion Directorate (2203.0003)	213.868,33	0,00	12.000,00	213.868,33	94,39%
Sport Facilities Management	9.266.170,36	2.264.174,61	1.111,20	7.000.884,55	75,55%
Sport Facilities Management (0403)	9.266.170,36	2.264.174,61	1.111,20	7.000.884,55	75,55%
Municipal sports centres (040301)	8.563.223,84	2.264.174,61	1.111,20	6.297.938,03	73,55%
Facilities and Works Services Directorate (2203.0002)	8.563.223,84	2.264.174,61	1.111,20	6.297.938,03	73,55%
Facilities and Works Services Directorate (2203.0002)	8.563.223,84	2.264.174,61	1.111,20	8.563.223,84	73,55%
Special facilities (040302)	702.946,52	0,00	0,00	702.946,52	100,00%
Facilities and Works Services Directorate (2203.0002)	702.946,52	0,00	0,00	702.946,52	100,00%
Facilities and Works Services Directorate (2203.0002)	702.946,52	0,00	0,00	702.946,52	100,00%
Sporting Events	0,00	0,00	358,05	0,00	0,00%
Sporting Events (0402)	0,00	0,00	358,05	0,00	0,00%
Amounts not assignable	0,00	0,00	358,05	0,00	0,00%
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	358,05	0,00	0,00%
Sporting Events Department (2203.000302)	0,00	0,00	358,05	0,00	0,00%
Publicly Owned Business Organisations (4)	129.476,11	0,00	0,00	129.476,11	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	0,00	0,00	129.476,11	100,00%
Generic processes Municipal Institute of Parks and Gardens (IMPJ)	129.476,11	0,00	0,00	129.476,11	100,00%
Sport Facilities Management (0403)	129.476,11	0,00	0,00	129.476,11	100,00%
Municipal sports centres (040301)	129.476,11	0,00	0,00	129.476,11	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	129.476,11	0,00	0,00	129.476,11	100,00%
	33.236.253,86	2.495.364,25	295.836,77	30.445.052,84	91,60%

