

Cost Report 2017

CORPORATE REPORT

SPORT (0400)



SPORT (0400)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	113.818,61	0,32%	40.198.524,82	1,73%	0,28%	
Depreciation	4.704.015,65	13,19%	100.398.571,37	4,33%	4,69%	
External contracts	3.423.930,22	9,60%	649.010.805,90	28,00%	0,53%	
Financial expenses	360.531,17	1,01%	20.896.587,49	0,90%	1,73%	
Grants and Transfers	16.738.573,77	46,94%	448.395.917,78	19,34%	3,73%	
Human Resources	41,86	0,00%	163.128,83	0,01%	0,03%	
Human Resources: Company social contributions	797.103,58	2,24%	152.518.204,26	6,58%	0,52%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	2.914,50	0,01%	359.354,08	0,02%	0,81%	
Human Resources: Other social costs	25.670,59	0,07%	7.469.278,69	0,32%	0,34%	
Human Resources: Transportation of personnel	19.774,97	0,06%	673.972,14	0,03%	2,93%	
Human Resources: Wages and salaries	3.343.480,01	9,38%	553.504.556,40	23,88%	0,60%	
Leasing	489.385,81	1,37%	36.814.513,57	1,59%	1,33%	
Maintenance, repairs and conservation	525.394,64	1,47%	76.093.073,01	3,28%	0,69%	
Notifications	113.869,31	0,32%	6.267.734,80	0,27%	1,82%	
Other expenses	2.359.200,28	6,62%	131.430.052,68	5,67%	1,80%	
Publicity and propaganda	1.040,54	0,00%	546.476,98	0,02%	0,19%	
Purchase of materials and perishable goods	21.471,91	0,06%	8.399.933,31	0,36%	0,26%	
Studies and technical works	236.015,07	0,66%	18.324.594,37	0,79%	1,29%	
Supplies: Electricity	1.262.539,62	3,54%	23.367.147,91	1,01%	5,40%	
Supplies: Gas	548.274,35	1,54%	4.209.583,63	0,18%	13,02%	
Supplies: Other	187.454,54	0,53%	22.774.067,40	0,98%	0,82%	
Supplies: Telephone and data	36.071,77	0,10%	6.245.043,25	0,27%	0,58%	
Supplies: Water	342.271,27	0,96%	6.153.459,97	0,27%	5,56%	

SPORT (0400)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Taxes	6.485,96	0,02%	3.242.000,57	0,14%	0,20%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	35.659.329,99	100,00%	2.318.086.550,18	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)	35.546.217,94	99,68%	28.180.589,16	99,60%	79,28%	7.365.628,78	100,00%	20,72%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	99,68%	28.180.589,16	99,60%	79,28%	7.365.628,78	100,00%	20,72%
-Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,42%	148.886,30	0,53%	100,00%	0,00	0,00%	0,00%
Encouraging and Promoting Practising Sports	16.208.259,62	45,45%	8.842.630,84	31,25%	54,56%	7.365.628,78	100,00%	45,44%
Sport Facilities Management	8.539.174,39	23,95%	8.539.174,39	30,18%	100,00%	0,00	0,00%	0,00%
Sporting Events	10.649.897,64	29,87%	10.649.897,64	37,64%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
Green Spaces and Biodiversity	113.112,05	0,32%	113.112,05	0,40%	100,00%	0,00	0,00%	0,00%
	35.659.329,99	100,00%	28.293.701,21	100,00%	79,34%	7.365.628,78	100,00%	20,66%

*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)	35.546.217,94	21,93	28.180.589,16	17,39	7.365.628,78	4,54
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	21,93	28.180.589,16	17,39	7.365.628,78	4,54
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,09	148.886,30	0,09	0,00	0,00
Encouraging and Promoting Practising Sports	16.208.259,62	10,00	8.842.630,84	5,46	7.365.628,78	4,54
Sport Facilities Management	8.539.174,39	5,27	8.539.174,39	5,27	0,00	0,00
Sporting Events	10.649.897,64	6,57	10.649.897,64	6,57	0,00	0,00
Publicly Owned Business Organisations (4)	113.112,05	0,07	113.112,05	0,07	0,00	0,00
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,07	113.112,05	0,07	0,00	0,00
Green Spaces and Biodiversity	113.112,05	0,07	113.112,05	0,07	0,00	0,00
	35.659.329,99	22,00	28.293.701,21	17,46	7.365.628,78	4,54

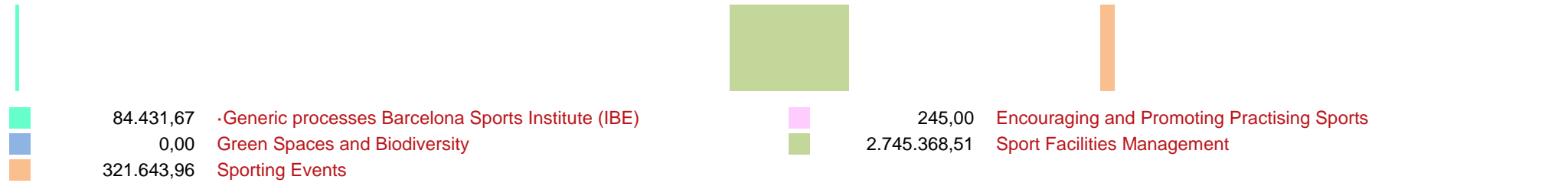
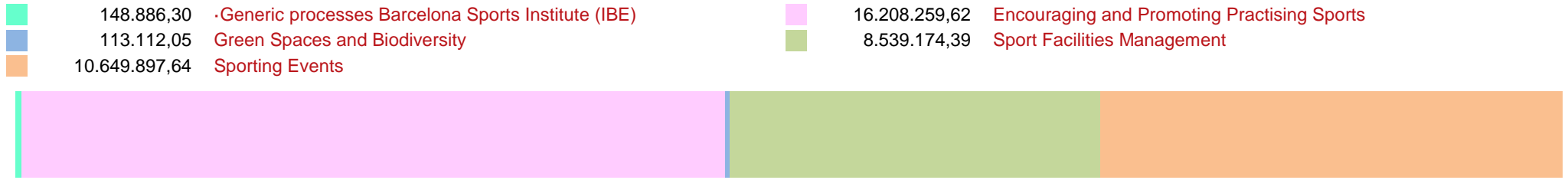
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.809

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)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	92.533,92	38.169,78	18.182,60	84.431,67	56,71%
Encouraging and Promoting Practising Sports	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Sport Facilities Management	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Sporting Events	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Publicly Owned Business Organisations (4)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
	35.659.329,99	22.173.941,86	9.130.096,80	4.355.291,33	3.151.689,14	8,84%

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)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	92.533,92	38.169,78	18.182,60	84.431,67	56,71%
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Sport Facilities Management (0403)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Municipal sportive installations (040301)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Encouraging and Promoting Practising Sports	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Holiday campaigns (040104)	100.999,62	62.772,00	25.893,14	12.334,48	0,00	
Programmes for organisations (040102)	3.923.394,33	2.438.418,18	1.005.835,31	479.140,83	245,00	0,01%
Sport for school-age children (040101)	8.842.630,84	5.495.759,54	2.266.973,35	1.079.897,96	0,00	
Sport, health and society (040105)	3.341.234,83	2.076.601,81	856.587,87	408.045,15	0,00	
Sport Facilities Management	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Sport Facilities Management (0403)	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Municipal sportive installations (040301)	8.524.785,35	5.298.216,25	2.185.487,73	1.041.081,37	2.745.368,51	32,20%
Other equipments (040303)	14.389,03	8.942,89	3.688,90	1.757,25	0,00	
Sporting Events	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Sporting Events (0402)	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Amounts not assignable	0,00	0,00	0,00	0,00	75.291,00	
City events (040203)	3.968.803,24	2.466.640,15	1.017.476,74	484.686,35	246.352,96	6,21%
Major ad-hoc sporting events (040201)	6.681.094,40	4.152.348,88	1.712.823,16	815.922,35	0,00	
Publicly Owned Business Organisations (4)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Sport Facilities Management (0403)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal sportive installations (040301)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
	35.659.329,99	22.173.941,86	9.130.096,80	4.355.291,33	3.151.689,14	8,84%

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)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	22.092.233,62	9.112.935,97	4.341.048,36	3.151.689,14	8,87%
-Generic processes Barcelona Sports Institute (IBE)	148.886,30	92.533,92	38.169,78	18.182,60	84.431,67	56,71%
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Amounts not assignable	0,00	0,00	0,00	0,00	84.431,67	
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	0,00	0,00	84.431,67	
Sport Facilities Management (0403)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Municipal sportive installations (040301)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Barcelona Sports Institute (IBE) (2203)	148.886,30	92.533,92	38.169,78	18.182,60	0,00	
Encouraging and Promoting Practising Sports	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	10.073.551,53	4.155.289,67	1.979.418,43	245,00	0,00%
Holiday campaigns (040104)	100.999,62	62.772,00	25.893,14	12.334,48	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	100.999,62	62.772,00	25.893,14	12.334,48	0,00	
Promotion Department (2203.000301)	100.999,62	62.772,00	25.893,14	12.334,48	0,00	
Programmes for organisations (040102)	3.923.394,33	2.438.418,18	1.005.835,31	479.140,83	245,00	0,01%
Sports Events and Sports Promotion Directorate (2203.0003)	3.923.394,33	2.438.418,18	1.005.835,31	479.140,83	245,00	0,01%
Promotion Department (2203.000301)	3.923.394,33	2.438.418,18	1.005.835,31	479.140,83	245,00	0,01%
Sport for school-age children (040101)	8.842.630,84	5.495.759,54	2.266.973,35	1.079.897,96	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	8.842.630,84	5.495.759,54	2.266.973,35	1.079.897,96	0,00	
Promotion Department (2203.000301)	8.842.630,84	5.495.759,54	2.266.973,35	1.079.897,96	0,00	
Sport, health and society (040105)	3.341.234,83	2.076.601,81	856.587,87	408.045,15	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	3.341.234,83	2.076.601,81	856.587,87	408.045,15	0,00	
Promotion Department (2203.000301)	3.341.234,83	2.076.601,81	856.587,87	408.045,15	0,00	
Sport Facilities Management	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Sport Facilities Management (0403)	8.539.174,39	5.307.159,14	2.189.176,62	1.042.838,62	2.745.368,51	32,15%
Municipal sportive installations (040301)	8.524.785,35	5.298.216,25	2.185.487,73	1.041.081,37	2.745.368,51	32,20%
Facilities and Works Services Directorate (2203.0002)	8.524.785,35	5.298.216,25	2.185.487,73	1.041.081,37	2.745.368,51	32,20%
Installations Department (2203.000201)	8.524.785,35	5.298.216,25	2.185.487,73	1.041.081,37	2.745.368,51	32,20%
Other equipments (040303)	14.389,03	8.942,89	3.688,90	1.757,25	0,00	
Facilities and Works Services Directorate (2203.0002)	14.389,03	8.942,89	3.688,90	1.757,25	0,00	
Installations Department (2203.000201)	14.389,03	8.942,89	3.688,90	1.757,25	0,00	
Sporting Events	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%

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
Sporting Events (0402)	10.649.897,64	6.618.989,03	2.730.299,90	1.300.608,71	321.643,96	3,02%
Amounts not assignable	0,00	0,00	0,00	0,00	75.291,00	
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	0,00	0,00	75.291,00	
Sporting Events Department (2203.000302)	0,00	0,00	0,00	0,00	75.291,00	
City events (040203)	3.968.803,24	2.466.640,15	1.017.476,74	484.686,35	246.352,96	6,21%
Sports Events and Sports Promotion Directorate (2203.0003)	3.968.803,24	2.466.640,15	1.017.476,74	484.686,35	246.352,96	6,21%
Sporting Events Department (2203.000302)	3.968.803,24	2.466.640,15	1.017.476,74	484.686,35	246.352,96	6,21%
Major ad-hoc sporting events (040201)	6.681.094,40	4.152.348,88	1.712.823,16	815.922,35	0,00	
Sports Events and Sports Promotion Directorate (2203.0003)	6.681.094,40	4.152.348,88	1.712.823,16	815.922,35	0,00	
Sporting Events Department (2203.000302)	6.681.094,40	4.152.348,88	1.712.823,16	815.922,35	0,00	
Publicly Owned Business Organisations (4)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Sport Facilities Management (0403)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Municipal sportive installations (040301)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
Green Spaces and Biodiversity Directorate (5401.01)	113.112,05	81.708,24	17.160,84	14.242,98	0,00	
	35.659.329,99	22.173.941,86	9.130.096,80	35.659.329,99	3.151.689,14	8,84%

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)	35.546.217,94	2.812.907,22	338.781,92	32.394.528,80	91,13%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	2.812.907,22	338.781,92	32.394.528,80	91,13%
·Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,00	84.431,67	64.454,63	43,29%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Sport Facilities Management (0403)	148.886,30	0,00	0,00	148.886,30	100,00%
Municipal sportive installations (040301)	148.886,30	0,00	0,00	148.886,30	100,00%
Encouraging and Promoting Practising Sports	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Holiday campaigns (040104)	100.999,62	0,00	0,00	100.999,62	100,00%
Programmes for organisations (040102)	3.923.394,33	0,00	245,00	3.923.149,33	99,99%
Sport for school-age children (040101)	8.842.630,84	0,00	0,00	8.842.630,84	100,00%
Sport, health and society (040105)	3.341.234,83	0,00	0,00	3.341.234,83	100,00%
Sport Facilities Management	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Sport Facilities Management (0403)	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Municipal sportive installations (040301)	8.524.785,35	2.743.267,18	2.101,33	5.779.416,84	67,80%
Other equipments (040303)	14.389,03	0,00	0,00	14.389,03	100,00%
Sporting Events	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%
Sporting Events (0402)	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%
Amounts not assignable	0,00	0,00	75.291,00	0,00	0,00%
City events (040203)	3.968.803,24	69.640,04	176.712,92	3.722.450,28	93,79%
Major ad-hoc sporting events (040201)	6.681.094,40	0,00	0,00	6.681.094,40	100,00%
Publicly Owned Business Organisations (4)	113.112,05	0,00	0,00	113.112,05	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,00	0,00	113.112,05	100,00%
Green Spaces and Biodiversity	113.112,05	0,00	0,00	113.112,05	100,00%
Sport Facilities Management (0403)	113.112,05	0,00	0,00	113.112,05	100,00%
Municipal sportive installations (040301)	113.112,05	0,00	0,00	113.112,05	100,00%
	35.659.329,99	2.812.907,22	338.781,92	32.507.640,85	91,16%

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)	35.546.217,94	2.812.907,22	338.781,92	32.394.528,80	91,13%
Barcelona Sports Institute (IBE) (2203)	35.546.217,94	2.812.907,22	338.781,92	32.394.528,80	91,13%
Generic processes Barcelona Sports Institute (IBE)	148.886,30	0,00	84.431,67	64.454,63	43,29%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Amounts not assignable	0,00	0,00	84.431,67	0,00	0,00%
Barcelona Sports Institute (IBE) (2203)	0,00	0,00	84.431,67	0,00	0,00%
Sport Facilities Management (0403)	148.886,30	0,00	0,00	148.886,30	100,00%
Municipal sportive installations (040301)	148.886,30	0,00	0,00	148.886,30	100,00%
Barcelona Sports Institute (IBE) (2203)	148.886,30	0,00	0,00	148.886,30	100,00%
Encouraging and Promoting Practising Sports	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Encouragement and promotion of practising sports (0401)	16.208.259,62	0,00	245,00	16.208.014,62	100,00%
Holiday campaigns (040104)	100.999,62	0,00	0,00	100.999,62	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	100.999,62	0,00	0,00	100.999,62	100,00%
Promotion Department (2203.000301)	100.999,62	0,00	0,00	100.999,62	100,00%
Programmes for organisations (040102)	3.923.394,33	0,00	245,00	3.923.149,33	99,99%
Sports Events and Sports Promotion Directorate (2203.0003)	3.923.394,33	0,00	245,00	3.923.149,33	99,99%
Promotion Department (2203.000301)	3.923.394,33	0,00	245,00	3.923.149,33	99,99%
Sport for school-age children (040101)	8.842.630,84	0,00	0,00	8.842.630,84	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	8.842.630,84	0,00	0,00	8.842.630,84	100,00%
Promotion Department (2203.000301)	8.842.630,84	0,00	0,00	8.842.630,84	100,00%
Sport, health and society (040105)	3.341.234,83	0,00	0,00	3.341.234,83	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	3.341.234,83	0,00	0,00	3.341.234,83	100,00%
Promotion Department (2203.000301)	3.341.234,83	0,00	0,00	3.341.234,83	100,00%
Sport Facilities Management	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Sport Facilities Management (0403)	8.539.174,39	2.743.267,18	2.101,33	5.793.805,88	67,85%
Municipal sportive installations (040301)	8.524.785,35	2.743.267,18	2.101,33	5.779.416,84	67,80%
Facilities and Works Services Directorate (2203.0002)	8.524.785,35	2.743.267,18	2.101,33	5.779.416,84	67,80%
Installations Department (2203.000201)	8.524.785,35	2.743.267,18	2.101,33	5.779.416,84	67,80%
Other equipments (040303)	14.389,03	0,00	0,00	14.389,03	100,00%
Facilities and Works Services Directorate (2203.0002)	14.389,03	0,00	0,00	14.389,03	100,00%
Installations Department (2203.000201)	14.389,03	0,00	0,00	14.389,03	100,00%
Sporting Events	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%

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	
Sporting Events (0402)	10.649.897,64	69.640,04	252.003,92	10.328.253,68	96,98%
Amounts not assignable	0,00	0,00	75.291,00	0,00	0,00%
Sports Events and Sports Promotion Directorate (2203.0003)	0,00	0,00	75.291,00	0,00	0,00%
Sporting Events Department (2203.000302)	0,00	0,00	75.291,00	0,00	0,00%
City events (040203)	3.968.803,24	69.640,04	176.712,92	3.722.450,28	93,79%
Sports Events and Sports Promotion Directorate (2203.0003)	3.968.803,24	69.640,04	176.712,92	3.722.450,28	93,79%
Sporting Events Department (2203.000302)	3.968.803,24	69.640,04	176.712,92	3.722.450,28	93,79%
Major ad-hoc sporting events (040201)	6.681.094,40	0,00	0,00	6.681.094,40	100,00%
Sports Events and Sports Promotion Directorate (2203.0003)	6.681.094,40	0,00	0,00	6.681.094,40	100,00%
Sporting Events Department (2203.000302)	6.681.094,40	0,00	0,00	6.681.094,40	100,00%
Publicly Owned Business Organisations (4)	113.112,05	0,00	0,00	113.112,05	100,00%
Municipal Institute of Parks and Gardens (IMPJ) (5401)	113.112,05	0,00	0,00	113.112,05	100,00%
Green Spaces and Biodiversity	113.112,05	0,00	0,00	113.112,05	100,00%
Sport Facilities Management (0403)	113.112,05	0,00	0,00	113.112,05	100,00%
Municipal sportive installations (040301)	113.112,05	0,00	0,00	113.112,05	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	113.112,05	0,00	0,00	113.112,05	100,00%
Green Spaces and Biodiversity Directorate (5401.01)	113.112,05	0,00	0,00	113.112,05	100,00%
	35.659.329,99	2.812.907,22	338.781,92	32.507.640,85	91,16%

