

Cost Report 2016

CORPORATE REPORT

LES CORTS DISTRICT (1104)



LES CORTS DISTRICT (1104)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	345.929,50	3,17%	37.511.611,13	1,66%	0,92%	
Depreciation	617.863,44	5,66%	100.913.896,40	4,47%	0,61%	
External contracts	2.383.469,99	21,84%	623.669.003,76	27,61%	0,38%	
Financial expenses	115.450,32	1,06%	22.379.623,49	0,99%	0,52%	
Grants and Transfers	1.269.830,06	11,64%	469.886.416,62	20,80%	0,27%	
Human Resources	3.282,32	0,03%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	771.688,74	7,07%	138.555.263,69	6,13%	0,56%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	720,31	0,01%	282.610,61	0,01%	0,25%	
Human Resources: Other social costs	9.521,64	0,09%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	7.220,16	0,07%	714.169,80	0,03%	1,01%	
Human Resources: Wages and salaries	3.190.361,82	29,23%	527.403.930,89	23,35%	0,60%	
Leases and rents	164.137,76	1,50%	31.401.506,73	1,39%	0,52%	
Maintenance, repairs and conservation	362.036,83	3,32%	66.065.102,77	2,92%	0,55%	
Notifications	35.246,54	0,32%	6.547.782,05	0,29%	0,54%	
Other expenses	1.234.154,00	11,31%	127.264.548,27	5,63%	0,97%	
Purchase of materials and perishable goods	16.932,38	0,16%	4.751.713,21	0,21%	0,36%	
Studies and technical works	35.628,44	0,33%	13.712.072,65	0,61%	0,26%	
Supplies: Electricity	204.712,34	1,88%	24.401.482,40	1,08%	0,84%	
Supplies: Gas	5.988,22	0,05%	4.182.102,00	0,19%	0,14%	
Supplies: Other	2.248,43	0,02%	24.312.400,45	1,08%	0,01%	
Supplies: Telephone and data	116.559,77	1,07%	10.414.664,65	0,46%	1,12%	
Supplies: Water	20.801,07	0,19%	6.473.493,04	0,29%	0,32%	
	10.913.784,08	100,00%	2.258.890.172,93	100,00%		

LES CORTS DISTRICT (1104)
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
City Council (0)	10.913.784,08	100,00%	8.194.375,18	100,00%	75,08%	2.719.408,90	100,00%	24,92%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	100,00%	8.194.375,18	100,00%	75,08%	2.719.408,90	100,00%	24,92%
- Generic processes Districts	68.454,86	0,63%	68.454,86	0,84%	100,00%	0,00	0,00%	0,00%
General Services	8.023,75	0,07%	8.023,75	0,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.586.580,30	42,03%	4.586.580,30	55,97%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.250.725,17	57,27%	3.531.316,27	43,09%	56,49%	2.719.408,90	100,00%	43,51%
	10.913.784,08	100,00%	8.194.375,18	100,00%	75,08%	2.719.408,90	100,00%	24,92%

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

LES CORTS DISTRICT (1104)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

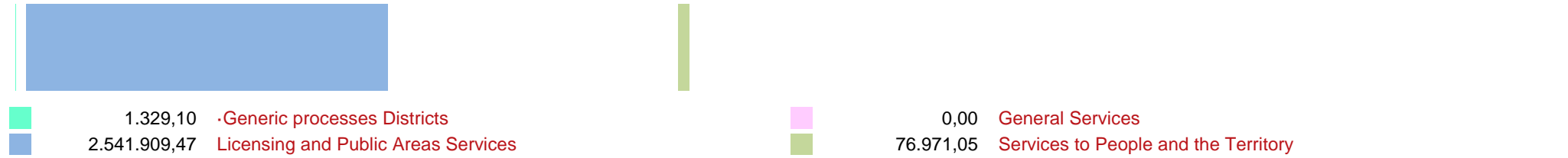
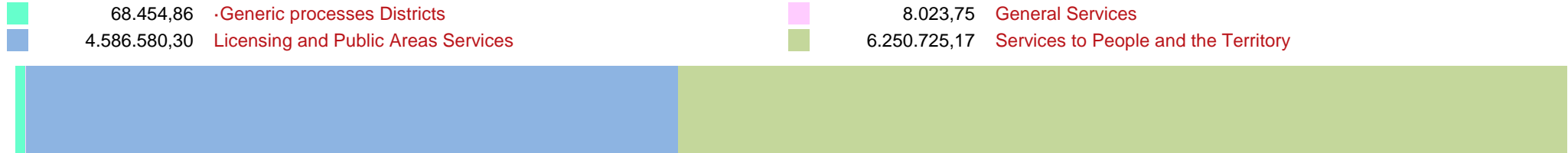
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	10.913.784,08	133,68	8.194.375,18	100,37	2.719.408,90	33,31
District Manager's Office 04 Les Corts (6004)	10.913.784,08	133,68	8.194.375,18	100,37	2.719.408,90	33,31
-Generic processes Districts	68.454,86	0,84	68.454,86	0,84	0,00	0,00
General Services	8.023,75	0,10	8.023,75	0,10	0,00	0,00
Licensing and Public Areas Services	4.586.580,30	56,18	4.586.580,30	56,18	0,00	0,00
Services to People and the Territory	6.250.725,17	76,56	3.531.316,27	43,25	2.719.408,90	33,31
	10.913.784,08	133,68	8.194.375,18	100,37	2.719.408,90	33,31

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

Population: 81.642

LES CORTS DISTRICT (1104)
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

LES CORTS DISTRICT (1104)

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
City Council (0)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
-Generic processes Districts	68.454,86	40.241,82	17.171,26	11.041,79	1.329,10	1,94%
General Services	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Licensing and Public Areas Services	4.586.580,30	2.408.457,11	1.438.306,38	739.816,80	2.541.909,47	55,42%
Services to People and the Territory	6.250.725,17	2.989.828,51	2.252.652,78	1.008.243,88	76.971,05	1,23%
	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%

LES CORTS DISTRICT (1104)
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
City Council (0)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
·Generic processes Districts	68.454,86	40.241,82	17.171,26	11.041,79	1.329,10	1,94%
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
Public assistance and Communication (1101)	68.454,86	40.241,82	17.171,26	11.041,79	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Civil matrimonies (110103)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	53.327,74	31.349,20	13.376,76	8.601,78	0,00	
General Services	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Public assistance and Communication (1101)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Civil matrimonies (110103)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Licensing and Public Areas Services	4.586.580,30	2.408.457,11	1.438.306,38	739.816,80	2.541.909,47	55,42%
Cleaning public areas (0202)	27.398,83	14.648,80	8.330,59	4.419,44	0,00	
Cleaning the public roads and public areas (020201)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Graffiti removal (020202)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
District procedures (1104)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%
Activity Licenses (110401)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%
Investment management (0116)	74.970,30	40.082,91	22.794,66	12.092,73	0,00	
Coordination of investments in the territory (011602)	73.605,66	39.353,30	22.379,74	11.872,61	0,00	
Investment management (BIMSA) (011601)	1.364,65	729,61	414,92	220,12	0,00	
Operation and maintenance of public street lighting (0208)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Public and ornamental street lighting (020802)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Public assistance and Communication (1101)	324.781,48	164.061,76	108.332,37	52.387,35	4.042,54	1,24%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.276,53	112.787,03	74.474,92	36.014,57	4.042,54	1,81%
Civil matrimonies (110103)	20.246,57	10.227,45	6.753,34	3.265,78	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.258,38	41.047,27	27.104,11	13.107,00	0,00	
Public road licenses (0104)	763.173,01	385.513,07	254.559,90	123.100,04	2.443.507,01	320,18%
Activity inspections in public areas (010406)	520.864,09	263.111,92	173.736,64	84.015,54	140.311,26	26,94%
Commercial occupancy licenses for pavements and public areas (010403)	80.742,16	40.786,50	26.931,92	13.023,73	2.303.195,75	2852,53%
Minor construction work licenses (010407)	107.846,61	54.478,18	35.972,74	17.395,69	0,00	

LES CORTS DISTRICT (1104)
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
Private events in public area licenses (010404)	53.720,15	27.136,47	17.918,61	8.665,08	0,00	
Urban Planning Initiatives (0118)	284.071,33	143.497,23	94.753,31	45.820,79	8.228,85	2,90%
Listed ruin (011804)	1.140,84	576,29	380,53	184,02	0,00	
Processing licenses for major works (011803)	168.600,15	85.167,53	56.237,37	27.195,26	8.228,85	4,88%
Subsidiary implementation file (011802)	79.365,83	40.091,26	26.472,84	12.801,73	0,00	
Urban planning files and reports (011801)	34.964,51	17.662,15	11.662,57	5.639,79	0,00	
Urban Spaces (1204)	1.769.317,74	945.966,60	537.959,65	285.391,49	0,00	
Accessibility (120407)	609,72	325,99	185,39	98,35	0,00	
Electric vehicle infrastructures (120410)	609,72	325,99	185,39	98,35	0,00	
Elevator and escalator apparatus (120406)	609,72	325,99	185,39	98,35	0,00	
Maintenance of road and path markings (120403)	609,72	325,99	185,39	98,35	0,00	
Maintenance of service galleries (120408)	609,72	325,99	185,39	98,35	0,00	
Maintenance of vertical sign posts and signals (120404)	609,72	325,99	185,39	98,35	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,72	325,99	185,39	98,35	0,00	
Pavement (120411)	609,72	325,99	185,39	98,35	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.220,52	942.706,71	536.105,79	284.408,01	0,00	
Road structures (120402)	609,72	325,99	185,39	98,35	0,00	
Urban furniture (120401)	609,72	325,99	185,39	98,35	0,00	
Work Coordination in Public Areas (1201)	348.072,51	186.097,14	105.831,17	56.144,20	18.110,19	5,20%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,70	3.646,16	2.073,52	1.100,02	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.252,80	182.450,98	103.757,64	55.044,18	18.110,19	5,31%
Services to People and the Territory	6.250.725,17	2.989.828,51	2.252.652,78	1.008.243,88	76.971,05	1,23%
Adolescence/Early adulthood (0308)	481.786,66	266.608,36	137.465,96	77.712,33	9.931,78	2,06%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.712,93	215.103,75	110.909,66	62.699,51	9.931,78	2,56%
Promoting young people (030809)	93.073,73	51.504,61	26.556,30	15.012,82	0,00	
Cultural and outreach activities (0907)	161.761,85	89.514,85	46.154,76	26.092,24	7.654,95	4,73%
Courses and workshops (090703)	28.124,56	15.563,41	8.024,65	4.536,50	5.000,00	17,78%
Enhancing culture (090701)	105.512,74	58.388,04	30.105,46	17.019,24	0,00	
Hiring areas (090702)	28.124,56	15.563,41	8.024,65	4.536,50	2.654,95	9,44%
Education councils (0804)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	
Participation in school councils: educational coordination (080402)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	

LES CORTS DISTRICT (1104)
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
Elderly people (0303)	506.007,18	194.944,52	229.443,55	81.619,11	23.356,38	4,62%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.469,97	152.590,79	207.605,54	69.273,64	23.356,38	5,44%
Promoting senior citizens (030314)	76.537,22	42.353,73	21.838,01	12.345,48	0,00	
Encouragement and promotion of practising sports (0401)	53.690,64	29.711,02	15.319,30	8.660,32	0,00	
Holiday campaigns (040104)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Programmes for organisations (040102)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Promoting sport (040103)	29.256,00	16.189,52	8.347,48	4.719,00	0,00	
Sport for school-age children (040101)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Sport, health and society (040105)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Sports Organisations (040106)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Enhancing the territory (1102)	232.544,04	128.683,90	66.350,72	37.509,42	0,00	
Active democracy (110206)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Employment plans and promotion (110204)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Enhancing the economy (110203)	39.333,80	21.766,31	11.222,93	6.344,55	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Participatory processes (110205)	10.587,80	5.859,01	3.020,97	1.707,81	0,00	
Regular contact with organisations and residents in the territory (110201)	169.291,42	93.681,53	48.303,14	27.306,76	0,00	
Environmental protection (0211)	1.807,10	1.000,00	515,61	291,48	0,00	
Other environmental initiatives (021104)	1.807,10	1.000,00	515,61	291,48	0,00	
Family and children (0302)	269.523,81	115.429,38	110.620,15	43.474,27	6.814,48	2,53%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.271,96	89.834,80	97.423,33	36.013,83	6.814,48	3,05%
Promoting and getting involved with childhood (030207)	46.251,86	25.594,59	13.196,83	7.460,44	0,00	
Festivals (0903)	373.143,40	206.487,97	106.467,28	60.188,14	15.700,00	4,21%
City festivals (090301)	23.750,30	13.142,81	6.776,56	3.830,93	0,00	
District festivals (090302)	349.393,10	193.345,17	99.690,72	56.357,21	15.700,00	4,49%
Large infrastructures (1205)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Municipally governed infrastructures (120501)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Libraries (0908)	401.084,97	15.524,17	320.865,68	64.695,13	0,00	
Activities and coordination of libraries (090801)	401.084,97	15.524,17	320.865,68	64.695,13	0,00	
Miscellany (1199)	2.276.318,96	1.259.656,45	649.491,57	367.170,94	0,00	
Center equated to Organization point (119902)	2.276.318,96	1.259.656,45	649.491,57	367.170,94	0,00	
Promoting cultural activities (0901)	94.330,36	52.200,00	26.914,85	15.215,52	3.096,80	3,28%

LES CORTS DISTRICT (1104)
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
Promoting music (090102)	63.700,10	35.250,00	18.175,26	10.274,85	0,00	
Promoting the theatre (090105)	8.222,28	4.550,00	2.346,03	1.326,26	3.096,80	37,66%
Promoting traditional culture (090108)	22.407,98	12.400,00	6.393,57	3.614,41	0,00	
Promoting education (0803)	36.719,54	20.319,65	10.477,02	5.922,87	0,00	
BCN Professional Training Foundation and Network (080302)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Territorial Action and City Programmes (080301)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Promoting the city's economy (1006)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Support for commerce and tourism (100603)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Promotion services and support for people with disabilities (0317)	223.929,50	123.916,84	63.892,77	36.119,90	0,00	
Assistance in early care (031703)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Job placement (031702)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Promotion services (031701)	118.535,72	65.594,62	33.821,25	19.119,85	0,00	
Specialist transport (031704)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Public assistance and Communication (1101)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Public health (0311)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Promoting health (031106)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Sport Facilities Management (0403)	286.203,54	14.426,43	225.612,40	46.164,72	8.916,66	3,12%
Amounts not assignable	0,00	0,00	0,00	0,00	8.916,66	
Municipal sports centres (040301)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Special facilities (040302)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Training Activities (0806)	122.725,47	67.913,13	35.016,69	19.795,66	1.500,00	1,22%
Courses and workshops (080601)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Environmental education (080602)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Innovation and technology (080603)	30.681,37	16.978,28	8.754,17	4.948,91	1.500,00	4,89%
Open courtyards (080604)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Urban Spaces (1204)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	
Women (0312)	49.270,29	27.264,92	14.058,07	7.947,31	0,00	
Care for women and children against gender violence (031204)	2.474,54	1.369,35	706,05	399,14	0,00	
Care services for gender violence (031202)	2.474,54	1.369,35	706,05	399,14	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,54	1.369,35	706,05	399,14	0,00	

LES CORTS DISTRICT (1104)

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
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,54	1.369,35	706,05	399,14	0,00	
Information, awareness and prevention campaigns (031201)	2.474,54	1.369,35	706,05	399,14	0,00	
Prevention services against gender violence (031203)	2.474,54	1.369,35	706,05	399,14	0,00	
Promoting equality between men and women (031205)	2.474,54	1.369,35	706,05	399,14	0,00	
Social advancement of women (031208)	29.473,99	16.310,15	8.409,68	4.754,16	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.474,54	1.369,35	706,05	399,14	0,00	
	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%

LES CORTS DISTRICT (1104)
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
City Council (0)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	5.443.244,27	3.710.143,10	1.760.396,70	2.620.209,62	24,01%
Generic processes Districts	68.454,86	40.241,82	17.171,26	11.041,79	1.329,10	1,94%
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
Amounts not assignable	0,00	0,00	0,00	0,00	1.329,10	
District Manager's Office 04 Les Corts (6004)	0,00	0,00	0,00	0,00	1.329,10	
Public assistance and Communication (1101)	68.454,86	40.241,82	17.171,26	11.041,79	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
General Services Directorate (6004.0002)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Communication (6004.000202)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Civil matrimonies (110103)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
General Services Directorate (6004.0002)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Communication (6004.000202)	7.563,56	4.446,31	1.897,25	1.220,01	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	53.327,74	31.349,20	13.376,76	8.601,78	0,00	
General Services Directorate (6004.0002)	53.327,74	31.349,20	13.376,76	8.601,78	0,00	
Communication (6004.000202)	53.327,74	31.349,20	13.376,76	8.601,78	0,00	
General Services	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Public assistance and Communication (1101)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Civil matrimonies (110103)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
General Services Directorate (6004.0002)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Legal Services Department (6004.000203)	8.023,75	4.716,84	2.012,68	1.294,23	0,00	
Licensing and Public Areas Services	4.586.580,30	2.408.457,11	1.438.306,38	739.816,80	2.541.909,47	55,42%
Cleaning public areas (0202)	27.398,83	14.648,80	8.330,59	4.419,44	0,00	
Cleaning the public roads and public areas (020201)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Public Works and Maintenance Department (6004.000401)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Graffiti removal (020202)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
Public Works and Maintenance Department (6004.000401)	13.699,42	7.324,40	4.165,30	2.209,72	0,00	
District procedures (1104)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%
Activity Licenses (110401)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%

LES CORTS DISTRICT (1104)
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
Licenses and Public Areas Services Directorate (6004.0004)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%
Licenses and Inspections Department (6004.000402)	111.100,30	56.121,77	37.058,02	17.920,51	68.020,88	61,22%
Investment management (0116)	74.970,30	40.082,91	22.794,66	12.092,73	0,00	
Coordination of investments in the territory (011602)	73.605,66	39.353,30	22.379,74	11.872,61	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	73.605,66	39.353,30	22.379,74	11.872,61	0,00	
Public Works and Maintenance Department (6004.000401)	73.605,66	39.353,30	22.379,74	11.872,61	0,00	
Investment management (BIMSA) (011601)	1.364,65	729,61	414,92	220,12	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.364,65	729,61	414,92	220,12	0,00	
Public Works and Maintenance Department (6004.000401)	1.364,65	729,61	414,92	220,12	0,00	
Operation and maintenance of public street lighting (0208)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Public and ornamental street lighting (020802)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Public Works and Maintenance Department (6004.000401)	883.694,78	472.467,85	268.686,70	142.540,24	0,00	
Public assistance and Communication (1101)	324.781,48	164.061,76	108.332,37	52.387,35	4.042,54	1,24%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.276,53	112.787,03	74.474,92	36.014,57	4.042,54	1,81%
Licenses and Public Areas Services Directorate (6004.0004)	223.276,53	112.787,03	74.474,92	36.014,57	4.042,54	1,81%
Licenses and Inspections Department (6004.000402)	223.276,53	112.787,03	74.474,92	36.014,57	4.042,54	1,81%
Civil matrimonies (110103)	20.246,57	10.227,45	6.753,34	3.265,78	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	20.246,57	10.227,45	6.753,34	3.265,78	0,00	
Licenses and Inspections Department (6004.000402)	20.246,57	10.227,45	6.753,34	3.265,78	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	81.258,38	41.047,27	27.104,11	13.107,00	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	81.258,38	41.047,27	27.104,11	13.107,00	0,00	
Licenses and Inspections Department (6004.000402)	81.258,38	41.047,27	27.104,11	13.107,00	0,00	
Public road licenses (0104)	763.173,01	385.513,07	254.559,90	123.100,04	2.443.507,01	320,18%
Activity inspections in public areas (010406)	520.864,09	263.111,92	173.736,64	84.015,54	140.311,26	26,94%
Licenses and Public Areas Services Directorate (6004.0004)	520.864,09	263.111,92	173.736,64	84.015,54	140.311,26	26,94%
Licenses and Inspections Department (6004.000402)	520.864,09	263.111,92	173.736,64	84.015,54	140.311,26	26,94%
Commercial occupancy licenses for pavements and public areas (010403)	80.742,16	40.786,50	26.931,92	13.023,73	2.303.195,75	2852,53%
Licenses and Public Areas Services Directorate (6004.0004)	80.742,16	40.786,50	26.931,92	13.023,73	2.303.195,75	2852,53%
Licenses and Inspections Department (6004.000402)	80.742,16	40.786,50	26.931,92	13.023,73	2.303.195,75	2852,53%
Minor construction work licenses (010407)	107.846,61	54.478,18	35.972,74	17.395,69	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	107.846,61	54.478,18	35.972,74	17.395,69	0,00	
Licenses and Inspections Department (6004.000402)	107.846,61	54.478,18	35.972,74	17.395,69	0,00	

LES CORTS DISTRICT (1104)
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
Private events in public area licenses (010404)	53.720,15	27.136,47	17.918,61	8.665,08	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	53.720,15	27.136,47	17.918,61	8.665,08	0,00	
Licenses and Inspections Department (6004.000402)	53.720,15	27.136,47	17.918,61	8.665,08	0,00	
Urban Planning Initiatives (0118)	284.071,33	143.497,23	94.753,31	45.820,79	8.228,85	2,90%
Listed ruin (011804)	1.140,84	576,29	380,53	184,02	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.140,84	576,29	380,53	184,02	0,00	
Licenses and Inspections Department (6004.000402)	1.140,84	576,29	380,53	184,02	0,00	
Processing licenses for major works (011803)	168.600,15	85.167,53	56.237,37	27.195,26	8.228,85	4,88%
Licenses and Public Areas Services Directorate (6004.0004)	168.600,15	85.167,53	56.237,37	27.195,26	8.228,85	4,88%
Licenses and Inspections Department (6004.000402)	168.600,15	85.167,53	56.237,37	27.195,26	8.228,85	4,88%
Subsidiary implementation file (011802)	79.365,83	40.091,26	26.472,84	12.801,73	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	79.365,83	40.091,26	26.472,84	12.801,73	0,00	
Licenses and Inspections Department (6004.000402)	79.365,83	40.091,26	26.472,84	12.801,73	0,00	
Urban planning files and reports (011801)	34.964,51	17.662,15	11.662,57	5.639,79	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	34.964,51	17.662,15	11.662,57	5.639,79	0,00	
Licenses and Inspections Department (6004.000402)	34.964,51	17.662,15	11.662,57	5.639,79	0,00	
Urban Spaces (1204)	1.769.317,74	945.966,60	537.959,65	285.391,49	0,00	
Accessibility (120407)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Electric vehicle infrastructures (120410)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Elevator and escalator apparatus (120406)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Maintenance of road and path markings (120403)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Maintenance of service galleries (120408)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Maintenance of vertical sign posts and signals (120404)	609,72	325,99	185,39	98,35	0,00	

LES CORTS DISTRICT (1104)
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
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Pavement (120411)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.220,52	942.706,71	536.105,79	284.408,01	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.763.220,52	942.706,71	536.105,79	284.408,01	0,00	
Public Works and Maintenance Department (6004.000401)	1.763.220,52	942.706,71	536.105,79	284.408,01	0,00	
Road structures (120402)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Urban furniture (120401)	609,72	325,99	185,39	98,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	325,99	185,39	98,35	0,00	
Public Works and Maintenance Department (6004.000401)	609,72	325,99	185,39	98,35	0,00	
Work Coordination in Public Areas (1201)	348.072,51	186.097,14	105.831,17	56.144,20	18.110,19	5,20%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,70	3.646,16	2.073,52	1.100,02	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	6.819,70	3.646,16	2.073,52	1.100,02	0,00	
Public Works and Maintenance Department (6004.000401)	6.819,70	3.646,16	2.073,52	1.100,02	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.252,80	182.450,98	103.757,64	55.044,18	18.110,19	5,31%
Licenses and Public Areas Services Directorate (6004.0004)	341.252,80	182.450,98	103.757,64	55.044,18	18.110,19	5,31%
Public Works and Maintenance Department (6004.000401)	341.252,80	182.450,98	103.757,64	55.044,18	18.110,19	5,31%
Services to People and the Territory	6.250.725,17	2.989.828,51	2.252.652,78	1.008.243,88	76.971,05	1,23%
Adolescence/Early adulthood (0308)	481.786,66	266.608,36	137.465,96	77.712,33	9.931,78	2,06%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.712,93	215.103,75	110.909,66	62.699,51	9.931,78	2,56%
Services to People and the Territory Directorate (6004.0003)	388.712,93	215.103,75	110.909,66	62.699,51	9.931,78	2,56%
Facilities for Young People / Youth Information Points (PIJ) (6004.000312)	388.712,93	215.103,75	110.909,66	62.699,51	9.931,78	2,56%
Promoting young people (030809)	93.073,73	51.504,61	26.556,30	15.012,82	0,00	

LES CORTS DISTRICT (1104)
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
Services to People and the Territory Directorate (6004.0003)	93.073,73	51.504,61	26.556,30	15.012,82	0,00	
Services to People and the Territory Directorate (6004.0003)	93.073,73	51.504,61	26.556,30	15.012,82	0,00	
Cultural and outreach activities (0907)	161.761,85	89.514,85	46.154,76	26.092,24	7.654,95	4,73%
Courses and workshops (090703)	28.124,56	15.563,41	8.024,65	4.536,50	5.000,00	17,78%
Services to People and the Territory Directorate (6004.0003)	28.124,56	15.563,41	8.024,65	4.536,50	5.000,00	17,78%
Civic centre (6004.000303)	28.124,56	15.563,41	8.024,65	4.536,50	5.000,00	17,78%
Enhancing culture (090701)	105.512,74	58.388,04	30.105,46	17.019,24	0,00	
Services to People and the Territory Directorate (6004.0003)	105.512,74	58.388,04	30.105,46	17.019,24	0,00	
Civic centre (6004.000303)	105.512,74	58.388,04	30.105,46	17.019,24	0,00	
Hiring areas (090702)	28.124,56	15.563,41	8.024,65	4.536,50	2.654,95	9,44%
Services to People and the Territory Directorate (6004.0003)	28.124,56	15.563,41	8.024,65	4.536,50	2.654,95	9,44%
Civic centre (6004.000303)	28.124,56	15.563,41	8.024,65	4.536,50	2.654,95	9,44%
Education councils (0804)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	
Participation in school councils: educational coordination (080402)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	
Services to People and the Territory Directorate (6004.0003)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	
Educational Facility (6004.000307)	19.193,05	10.620,94	5.476,26	3.095,85	0,00	
Elderly people (0303)	506.007,18	194.944,52	229.443,55	81.619,11	23.356,38	4,62%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.469,97	152.590,79	207.605,54	69.273,64	23.356,38	5,44%
Services to People and the Territory Directorate (6004.0003)	429.469,97	152.590,79	207.605,54	69.273,64	23.356,38	5,44%
Facilities for senior citizens (6004.000310)	429.469,97	152.590,79	207.605,54	69.273,64	23.356,38	5,44%
Promoting senior citizens (030314)	76.537,22	42.353,73	21.838,01	12.345,48	0,00	
Services to People and the Territory Directorate (6004.0003)	76.537,22	42.353,73	21.838,01	12.345,48	0,00	
Services to People and the Territory Directorate (6004.0003)	76.537,22	42.353,73	21.838,01	12.345,48	0,00	
Encouragement and promotion of practising sports (0401)	53.690,64	29.711,02	15.319,30	8.660,32	0,00	
Holiday campaigns (040104)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Programmes for organisations (040102)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Promoting sport (040103)	29.256,00	16.189,52	8.347,48	4.719,00	0,00	
Services to People and the Territory Directorate (6004.0003)	29.256,00	16.189,52	8.347,48	4.719,00	0,00	
Services to People and the Territory Directorate (6004.0003)	29.256,00	16.189,52	8.347,48	4.719,00	0,00	

LES CORTS DISTRICT (1104)
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
Sport for school-age children (040101)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Sport, health and society (040105)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Sports Organisations (040106)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Services to People and the Territory Directorate (6004.0003)	4.886,93	2.704,30	1.394,36	788,26	0,00	
Enhancing the territory (1102)	232.544,04	128.683,90	66.350,72	37.509,42	0,00	
Active democracy (110206)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Services to People and the Territory Directorate (6004.0003)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Facilities for associations and other entities (6004.000309)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Employment plans and promotion (110204)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Services to People and the Territory Directorate (6004.0003)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Facilities for associations and other entities (6004.000309)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Enhancing the economy (110203)	39.333,80	21.766,31	11.222,93	6.344,55	0,00	
Services to People and the Territory Directorate (6004.0003)	39.333,80	21.766,31	11.222,93	6.344,55	0,00	
Facilities for associations and other entities (6004.000309)	39.333,80	21.766,31	11.222,93	6.344,55	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Services to People and the Territory Directorate (6004.0003)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Facilities for associations and other entities (6004.000309)	4.443,67	2.459,01	1.267,89	716,77	0,00	
Participatory processes (110205)	10.587,80	5.859,01	3.020,97	1.707,81	0,00	
Services to People and the Territory Directorate (6004.0003)	10.587,80	5.859,01	3.020,97	1.707,81	0,00	
Facilities for associations and other entities (6004.000309)	10.587,80	5.859,01	3.020,97	1.707,81	0,00	
Regular contact with organisations and residents in the territory (110201)	169.291,42	93.681,53	48.303,14	27.306,76	0,00	
Services to People and the Territory Directorate (6004.0003)	169.291,42	93.681,53	48.303,14	27.306,76	0,00	
Facilities for associations and other entities (6004.000309)	169.291,42	93.681,53	48.303,14	27.306,76	0,00	
Environmental protection (0211)	1.807,10	1.000,00	515,61	291,48	0,00	
Other environmental initiatives (021104)	1.807,10	1.000,00	515,61	291,48	0,00	
Services to People and the Territory Directorate (6004.0003)	1.807,10	1.000,00	515,61	291,48	0,00	
Services to People and the Territory Directorate (6004.0003)	1.807,10	1.000,00	515,61	291,48	0,00	
Family and children (0302)	269.523,81	115.429,38	110.620,15	43.474,27	6.814,48	2,53%

LES CORTS DISTRICT (1104)
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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.271,96	89.834,80	97.423,33	36.013,83	6.814,48	3,05%
Services to People and the Territory Directorate (6004.0003)	223.271,96	89.834,80	97.423,33	36.013,83	6.814,48	3,05%
Facilities for children and adolescents (6004.000311)	223.271,96	89.834,80	97.423,33	36.013,83	6.814,48	3,05%
Promoting and getting involved with childhood (030207)	46.251,86	25.594,59	13.196,83	7.460,44	0,00	
Services to People and the Territory Directorate (6004.0003)	46.251,86	25.594,59	13.196,83	7.460,44	0,00	
Services to People and the Territory Directorate (6004.0003)	46.251,86	25.594,59	13.196,83	7.460,44	0,00	
Festivals (0903)	373.143,40	206.487,97	106.467,28	60.188,14	15.700,00	4,21%
City festivals (090301)	23.750,30	13.142,81	6.776,56	3.830,93	0,00	
Services to People and the Territory Directorate (6004.0003)	23.750,30	13.142,81	6.776,56	3.830,93	0,00	
Services to People and the Territory Directorate (6004.0003)	23.750,30	13.142,81	6.776,56	3.830,93	0,00	
District festivals (090302)	349.393,10	193.345,17	99.690,72	56.357,21	15.700,00	4,49%
Services to People and the Territory Directorate (6004.0003)	349.393,10	193.345,17	99.690,72	56.357,21	15.700,00	4,49%
Services to People and the Territory Directorate (6004.0003)	349.393,10	193.345,17	99.690,72	56.357,21	15.700,00	4,49%
Large infrastructures (1205)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Municipally governed infrastructures (120501)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Services to People and the Territory Directorate (6004.0003)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Others (6004.000315)	11.082,99	6.133,04	3.162,26	1.787,69	0,00	
Libraries (0908)	401.084,97	15.524,17	320.865,68	64.695,13	0,00	
Activities and coordination of libraries (090801)	401.084,97	15.524,17	320.865,68	64.695,13	0,00	
Services to People and the Territory Directorate (6004.0003)	401.084,97	15.524,17	320.865,68	64.695,13	0,00	
Services to People and the Territory Directorate (6004.0003)	24.252,46	13.420,69	6.919,84	3.911,93	0,00	
Library (6004.000301)	376.832,52	2.103,48	313.945,84	60.783,20	0,00	
Miscellany (1199)	2.276.318,96	1.259.656,45	649.491,57	367.170,94	0,00	
Center equated to Organization point (119902)	2.276.318,96	1.259.656,45	649.491,57	367.170,94	0,00	
Services to People and the Territory Directorate (6004.0003)	2.276.318,96	1.259.656,45	649.491,57	367.170,94	0,00	
Civic centre (6004.000303)	1.919.755,90	1.062.343,61	547.755,08	309.657,21	0,00	
Cultural Facility (6004.000306)	173.586,43	96.058,27	49.528,61	27.999,54	0,00	
Educational Facility (6004.000307)	41.111,41	22.750,00	11.730,13	6.631,28	0,00	
Facilities for associations and other entities (6004.000309)	41.894,81	23.183,51	11.953,65	6.757,65	0,00	
Neighbourhood centre (6004.000302)	6.781,05	3.752,46	1.934,81	1.093,79	0,00	
Others (6004.000315)	93.189,36	51.568,60	26.589,29	15.031,47	0,00	
Promoting cultural activities (0901)	94.330,36	52.200,00	26.914,85	15.215,52	3.096,80	3,28%
Promoting music (090102)	63.700,10	35.250,00	18.175,26	10.274,85	0,00	

LES CORTS DISTRICT (1104)
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
Services to People and the Territory Directorate (6004.0003)	63.700,10	35.250,00	18.175,26	10.274,85	0,00	
Cultural Facility (6004.000306)	63.700,10	35.250,00	18.175,26	10.274,85	0,00	
Promoting the theatre (090105)	8.222,28	4.550,00	2.346,03	1.326,26	3.096,80	37,66%
Services to People and the Territory Directorate (6004.0003)	8.222,28	4.550,00	2.346,03	1.326,26	3.096,80	37,66%
Civic centre (6004.000303)	0,00	0,00	0,00	0,00	3.096,80	
Cultural Facility (6004.000306)	8.222,28	4.550,00	2.346,03	1.326,26	0,00	
Promoting traditional culture (090108)	22.407,98	12.400,00	6.393,57	3.614,41	0,00	
Services to People and the Territory Directorate (6004.0003)	22.407,98	12.400,00	6.393,57	3.614,41	0,00	
Cultural Facility (6004.000306)	22.407,98	12.400,00	6.393,57	3.614,41	0,00	
Promoting education (0803)	36.719,54	20.319,65	10.477,02	5.922,87	0,00	
BCN Professional Training Foundation and Network (080302)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Services to People and the Territory Directorate (6004.0003)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Services to People and the Territory Directorate (6004.0003)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Territorial Action and City Programmes (080301)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Services to People and the Territory Directorate (6004.0003)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Services to People and the Territory Directorate (6004.0003)	18.359,77	10.159,83	5.238,51	2.961,44	0,00	
Promoting the city's economy (1006)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Support for commerce and tourism (100603)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Services to People and the Territory Directorate (6004.0003)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Services to People and the Territory Directorate (6004.0003)	173.643,54	96.089,88	49.544,91	28.008,76	0,00	
Promotion services and support for people with disabilities (0317)	223.929,50	123.916,84	63.892,77	36.119,90	0,00	
Assistance in early care (031703)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Job placement (031702)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Promotion services (031701)	118.535,72	65.594,62	33.821,25	19.119,85	0,00	
Services to People and the Territory Directorate (6004.0003)	118.535,72	65.594,62	33.821,25	19.119,85	0,00	
Services to People and the Territory Directorate (6004.0003)	118.535,72	65.594,62	33.821,25	19.119,85	0,00	
Specialist transport (031704)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	
Services to People and the Territory Directorate (6004.0003)	35.131,26	19.440,74	10.023,84	5.666,68	0,00	

LES CORTS DISTRICT (1104)
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
Public assistance and Communication (1101)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Services to People and the Territory Directorate (6004.0003)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Municipal Building (6004.000305)	130.987,57	72.485,16	37.374,08	21.128,33	0,00	
Public health (0311)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Promoting health (031106)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Services to People and the Territory Directorate (6004.0003)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Services to People and the Territory Directorate (6004.0003)	44.837,09	24.811,70	12.793,16	7.232,24	0,00	
Sport Facilities Management (0403)	286.203,54	14.426,43	225.612,40	46.164,72	8.916,66	3,12%
Amounts not assignable	0,00	0,00	0,00	0,00	8.916,66	
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	0,00	0,00	8.916,66	
Sports facility (6004.000308)	0,00	0,00	0,00	0,00	8.916,66	
Municipal sports centres (040301)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Services to People and the Territory Directorate (6004.0003)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Sports facility (6004.000308)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Special facilities (040302)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Services to People and the Territory Directorate (6004.0003)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Sports facility (6004.000308)	143.101,77	7.213,21	112.806,20	23.082,36	0,00	
Training Activities (0806)	122.725,47	67.913,13	35.016,69	19.795,66	1.500,00	1,22%
Courses and workshops (080601)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Services to People and the Territory Directorate (6004.0003)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Educational Facility (6004.000307)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Environmental education (080602)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Services to People and the Territory Directorate (6004.0003)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Educational Facility (6004.000307)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Innovation and technology (080603)	30.681,37	16.978,28	8.754,17	4.948,91	1.500,00	4,89%
Services to People and the Territory Directorate (6004.0003)	30.681,37	16.978,28	8.754,17	4.948,91	1.500,00	4,89%
Educational Facility (6004.000307)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Others (6004.000315)	0,00	0,00	0,00	0,00	1.500,00	
Open courtyards (080604)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Services to People and the Territory Directorate (6004.0003)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Educational Facility (6004.000307)	30.681,37	16.978,28	8.754,17	4.948,91	0,00	
Urban Spaces (1204)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	

LES CORTS DISTRICT (1104)
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
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	
Services to People and the Territory Directorate (6004.0003)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	
Services to People and the Territory Directorate (6004.0003)	300.133,60	166.086,23	85.635,73	48.411,64	0,00	
Women (0312)	49.270,29	27.264,92	14.058,07	7.947,31	0,00	
Care for women and children against gender violence (031204)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Care services for gender violence (031202)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Information, awareness and prevention campaigns (031201)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Prevention services against gender violence (031203)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
Promoting equality between men and women (031205)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	

LES CORTS DISTRICT (1104)
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
Social advancement of women (031208)	29.473,99	16.310,15	8.409,68	4.754,16	0,00	
Services to People and the Territory Directorate (6004.0003)	29.473,99	16.310,15	8.409,68	4.754,16	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	29.473,99	16.310,15	8.409,68	4.754,16	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.474,54	1.369,35	706,05	399,14	0,00	
Services to People and the Territory Directorate (6004.0003)	2.474,54	1.369,35	706,05	399,14	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	1.369,35	706,05	399,14	0,00	
	10.913.784,08	5.443.244,27	3.710.143,10	10.913.784,08	2.620.209,62	24,01%

LES CORTS DISTRICT (1104)
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	
City Council (0)	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%
Generic processes Districts	68.454,86	803,80	525,30	67.125,76	98,06%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
Public assistance and Communication (1101)	68.454,86	0,00	0,00	68.454,86	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,56	0,00	0,00	7.563,56	100,00%
Civil matrimonies (110103)	7.563,56	0,00	0,00	7.563,56	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	53.327,74	0,00	0,00	53.327,74	100,00%
General Services	8.023,75	0,00	0,00	8.023,75	100,00%
Public assistance and Communication (1101)	8.023,75	0,00	0,00	8.023,75	100,00%
Civil matrimonies (110103)	8.023,75	0,00	0,00	8.023,75	100,00%
Licensing and Public Areas Services	4.586.580,30	2.522.683,94	19.225,53	2.044.670,83	44,58%
Cleaning public areas (0202)	27.398,83	0,00	0,00	27.398,83	100,00%
Cleaning the public roads and public areas (020201)	13.699,42	0,00	0,00	13.699,42	100,00%
Graffiti removal (020202)	13.699,42	0,00	0,00	13.699,42	100,00%
District procedures (1104)	111.100,30	68.020,88	0,00	43.079,42	38,78%
Activity Licenses (110401)	111.100,30	68.020,88	0,00	43.079,42	38,78%
Investment management (0116)	74.970,30	0,00	0,00	74.970,30	100,00%
Coordination of investments in the territory (011602)	73.605,66	0,00	0,00	73.605,66	100,00%
Investment management (BIMSA) (011601)	1.364,65	0,00	0,00	1.364,65	100,00%
Operation and maintenance of public street lighting (0208)	883.694,78	0,00	0,00	883.694,78	100,00%
Public and ornamental street lighting (020802)	883.694,78	0,00	0,00	883.694,78	100,00%
Public assistance and Communication (1101)	324.781,48	4.042,54	0,00	320.738,94	98,76%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.276,53	4.042,54	0,00	219.233,99	98,19%
Civil matrimonies (110103)	20.246,57	0,00	0,00	20.246,57	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.258,38	0,00	0,00	81.258,38	100,00%
Public road licenses (0104)	763.173,01	2.442.391,67	1.115,34	0,00	0,00%
Activity inspections in public areas (010406)	520.864,09	139.195,92	1.115,34	380.552,83	73,06%
Commercial occupancy licenses for pavements and public areas (010403)	80.742,16	2.303.195,75	0,00	0,00	0,00%
Minor construction work licenses (010407)	107.846,61	0,00	0,00	107.846,61	100,00%

LES CORTS DISTRICT (1104)
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	
Private events in public area licenses (010404)	53.720,15	0,00	0,00	53.720,15	100,00%
Urban Planning Initiatives (0118)	284.071,33	8.228,85	0,00	275.842,48	97,10%
Listed ruin (011804)	1.140,84	0,00	0,00	1.140,84	100,00%
Processing licenses for major works (011803)	168.600,15	8.228,85	0,00	160.371,30	95,12%
Subsidiary implementation file (011802)	79.365,83	0,00	0,00	79.365,83	100,00%
Urban planning files and reports (011801)	34.964,51	0,00	0,00	34.964,51	100,00%
Urban Spaces (1204)	1.769.317,74	0,00	0,00	1.769.317,74	100,00%
Accessibility (120407)	609,72	0,00	0,00	609,72	100,00%
Electric vehicle infrastructures (120410)	609,72	0,00	0,00	609,72	100,00%
Elevator and escalator apparatus (120406)	609,72	0,00	0,00	609,72	100,00%
Maintenance of road and path markings (120403)	609,72	0,00	0,00	609,72	100,00%
Maintenance of service galleries (120408)	609,72	0,00	0,00	609,72	100,00%
Maintenance of vertical sign posts and signals (120404)	609,72	0,00	0,00	609,72	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,72	0,00	0,00	609,72	100,00%
Pavement (120411)	609,72	0,00	0,00	609,72	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.220,52	0,00	0,00	1.763.220,52	100,00%
Road structures (120402)	609,72	0,00	0,00	609,72	100,00%
Urban furniture (120401)	609,72	0,00	0,00	609,72	100,00%
Work Coordination in Public Areas (1201)	348.072,51	0,00	18.110,19	329.962,32	94,80%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,70	0,00	0,00	6.819,70	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.252,80	0,00	18.110,19	323.142,61	94,69%
Services to People and the Territory	6.250.725,17	76.971,05	0,00	6.173.754,12	98,77%
Adolescence/Early adulthood (0308)	481.786,66	9.931,78	0,00	471.854,88	97,94%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.712,93	9.931,78	0,00	378.781,15	97,44%
Promoting young people (030809)	93.073,73	0,00	0,00	93.073,73	100,00%
Cultural and outreach activities (0907)	161.761,85	7.654,95	0,00	154.106,90	95,27%
Courses and workshops (090703)	28.124,56	5.000,00	0,00	23.124,56	82,22%
Enhancing culture (090701)	105.512,74	0,00	0,00	105.512,74	100,00%
Hiring areas (090702)	28.124,56	2.654,95	0,00	25.469,61	90,56%
Education councils (0804)	19.193,05	0,00	0,00	19.193,05	100,00%
Participation in school councils: educational coordination (080402)	19.193,05	0,00	0,00	19.193,05	100,00%
Elderly people (0303)	506.007,18	23.356,38	0,00	482.650,80	95,38%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.469,97	23.356,38	0,00	406.113,59	94,56%

LES CORTS DISTRICT (1104)

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	
Promoting senior citizens (030314)	76.537,22	0,00	0,00	76.537,22	100,00%
Encouragement and promotion of practising sports (0401)	53.690,64	0,00	0,00	53.690,64	100,00%
Holiday campaigns (040104)	4.886,93	0,00	0,00	4.886,93	100,00%
Programmes for organisations (040102)	4.886,93	0,00	0,00	4.886,93	100,00%
Promoting sport (040103)	29.256,00	0,00	0,00	29.256,00	100,00%
Sport for school-age children (040101)	4.886,93	0,00	0,00	4.886,93	100,00%
Sport, health and society (040105)	4.886,93	0,00	0,00	4.886,93	100,00%
Sports Organisations (040106)	4.886,93	0,00	0,00	4.886,93	100,00%
Enhancing the territory (1102)	232.544,04	0,00	0,00	232.544,04	100,00%
Active democracy (110206)	4.443,67	0,00	0,00	4.443,67	100,00%
Employment plans and promotion (110204)	4.443,67	0,00	0,00	4.443,67	100,00%
Enhancing the economy (110203)	39.333,80	0,00	0,00	39.333,80	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,67	0,00	0,00	4.443,67	100,00%
Participatory processes (110205)	10.587,80	0,00	0,00	10.587,80	100,00%
Regular contact with organisations and residents in the territory (110201)	169.291,42	0,00	0,00	169.291,42	100,00%
Environmental protection (0211)	1.807,10	0,00	0,00	1.807,10	100,00%
Other environmental initiatives (021104)	1.807,10	0,00	0,00	1.807,10	100,00%
Family and children (0302)	269.523,81	6.814,48	0,00	262.709,33	97,47%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.271,96	6.814,48	0,00	216.457,48	96,95%
Promoting and getting involved with childhood (030207)	46.251,86	0,00	0,00	46.251,86	100,00%
Festivals (0903)	373.143,40	15.700,00	0,00	357.443,40	95,79%
City festivals (090301)	23.750,30	0,00	0,00	23.750,30	100,00%
District festivals (090302)	349.393,10	15.700,00	0,00	333.693,10	95,51%
Large infrastructures (1205)	11.082,99	0,00	0,00	11.082,99	100,00%
Municipally governed infrastructures (120501)	11.082,99	0,00	0,00	11.082,99	100,00%
Libraries (0908)	401.084,97	0,00	0,00	401.084,97	100,00%
Activities and coordination of libraries (090801)	401.084,97	0,00	0,00	401.084,97	100,00%
Miscellany (1199)	2.276.318,96	0,00	0,00	2.276.318,96	100,00%
Center equated to Organization point (119902)	2.276.318,96	0,00	0,00	2.276.318,96	100,00%
Promoting cultural activities (0901)	94.330,36	3.096,80	0,00	91.233,56	96,72%
Promoting music (090102)	63.700,10	0,00	0,00	63.700,10	100,00%
Promoting the theatre (090105)	8.222,28	3.096,80	0,00	5.125,48	62,34%
Promoting traditional culture (090108)	22.407,98	0,00	0,00	22.407,98	100,00%

LES CORTS DISTRICT (1104)
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	
Promoting education (0803)	36.719,54	0,00	0,00	36.719,54	100,00%
BCN Professional Training Foundation and Network (080302)	18.359,77	0,00	0,00	18.359,77	100,00%
Territorial Action and City Programmes (080301)	18.359,77	0,00	0,00	18.359,77	100,00%
Promoting the city's economy (1006)	173.643,54	0,00	0,00	173.643,54	100,00%
Support for commerce and tourism (100603)	173.643,54	0,00	0,00	173.643,54	100,00%
Promotion services and support for people with disabilities (0317)	223.929,50	0,00	0,00	223.929,50	100,00%
Assistance in early care (031703)	35.131,26	0,00	0,00	35.131,26	100,00%
Job placement (031702)	35.131,26	0,00	0,00	35.131,26	100,00%
Promotion services (031701)	118.535,72	0,00	0,00	118.535,72	100,00%
Specialist transport (031704)	35.131,26	0,00	0,00	35.131,26	100,00%
Public assistance and Communication (1101)	130.987,57	0,00	0,00	130.987,57	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	130.987,57	0,00	0,00	130.987,57	100,00%
Public health (0311)	44.837,09	0,00	0,00	44.837,09	100,00%
Promoting health (031106)	44.837,09	0,00	0,00	44.837,09	100,00%
Sport Facilities Management (0403)	286.203,54	8.916,66	0,00	277.286,88	96,88%
Amounts not assignable	0,00	8.916,66	0,00	0,00	0,00%
Municipal sports centres (040301)	143.101,77	0,00	0,00	143.101,77	100,00%
Special facilities (040302)	143.101,77	0,00	0,00	143.101,77	100,00%
Training Activities (0806)	122.725,47	1.500,00	0,00	121.225,47	98,78%
Courses and workshops (080601)	30.681,37	0,00	0,00	30.681,37	100,00%
Environmental education (080602)	30.681,37	0,00	0,00	30.681,37	100,00%
Innovation and technology (080603)	30.681,37	1.500,00	0,00	29.181,37	95,11%
Open courtyards (080604)	30.681,37	0,00	0,00	30.681,37	100,00%
Urban Spaces (1204)	300.133,60	0,00	0,00	300.133,60	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.133,60	0,00	0,00	300.133,60	100,00%
Women (0312)	49.270,29	0,00	0,00	49.270,29	100,00%
Care for women and children against gender violence (031204)	2.474,54	0,00	0,00	2.474,54	100,00%
Care services for gender violence (031202)	2.474,54	0,00	0,00	2.474,54	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,54	0,00	0,00	2.474,54	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,54	0,00	0,00	2.474,54	100,00%
Information, awareness and prevention campaigns (031201)	2.474,54	0,00	0,00	2.474,54	100,00%
Prevention services against gender violence (031203)	2.474,54	0,00	0,00	2.474,54	100,00%
Promoting equality between men and women (031205)	2.474,54	0,00	0,00	2.474,54	100,00%

LES CORTS DISTRICT (1104)

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	
Social advancement of women (031208)	29.473,99	0,00	0,00	29.473,99	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.474,54	0,00	0,00	2.474,54	100,00%
	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%

LES CORTS DISTRICT (1104)
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	
City Council (0)	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%
District Manager's Office 04 Les Corts (6004)	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%
Generic processes Districts	68.454,86	803,80	525,30	67.125,76	98,06%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
Amounts not assignable	0,00	803,80	525,30	0,00	0,00%
District Manager's Office 04 Les Corts (6004)	0,00	803,80	525,30	0,00	0,00%
Public assistance and Communication (1101)	68.454,86	0,00	0,00	68.454,86	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.563,56	0,00	0,00	7.563,56	100,00%
General Services Directorate (6004.0002)	7.563,56	0,00	0,00	7.563,56	100,00%
Communication (6004.000202)	7.563,56	0,00	0,00	7.563,56	100,00%
Civil matrimonies (110103)	7.563,56	0,00	0,00	7.563,56	100,00%
General Services Directorate (6004.0002)	7.563,56	0,00	0,00	7.563,56	100,00%
Communication (6004.000202)	7.563,56	0,00	0,00	7.563,56	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	53.327,74	0,00	0,00	53.327,74	100,00%
General Services Directorate (6004.0002)	53.327,74	0,00	0,00	53.327,74	100,00%
Communication (6004.000202)	53.327,74	0,00	0,00	53.327,74	100,00%
General Services	8.023,75	0,00	0,00	8.023,75	100,00%
Public assistance and Communication (1101)	8.023,75	0,00	0,00	8.023,75	100,00%
Civil matrimonies (110103)	8.023,75	0,00	0,00	8.023,75	100,00%
General Services Directorate (6004.0002)	8.023,75	0,00	0,00	8.023,75	100,00%
Legal Services Department (6004.000203)	8.023,75	0,00	0,00	8.023,75	100,00%
Licensing and Public Areas Services	4.586.580,30	2.522.683,94	19.225,53	2.044.670,83	44,58%
Cleaning public areas (0202)	27.398,83	0,00	0,00	27.398,83	100,00%
Cleaning the public roads and public areas (020201)	13.699,42	0,00	0,00	13.699,42	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	13.699,42	0,00	0,00	13.699,42	100,00%
Public Works and Maintenance Department (6004.000401)	13.699,42	0,00	0,00	13.699,42	100,00%
Graffiti removal (020202)	13.699,42	0,00	0,00	13.699,42	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	13.699,42	0,00	0,00	13.699,42	100,00%
Public Works and Maintenance Department (6004.000401)	13.699,42	0,00	0,00	13.699,42	100,00%
District procedures (1104)	111.100,30	68.020,88	0,00	43.079,42	38,78%
Activity Licenses (110401)	111.100,30	68.020,88	0,00	43.079,42	38,78%

LES CORTS DISTRICT (1104)
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	
Licenses and Public Areas Services Directorate (6004.0004)	111.100,30	68.020,88	0,00	43.079,42	38,78%
Licenses and Inspections Department (6004.000402)	111.100,30	68.020,88	0,00	43.079,42	38,78%
Investment management (0116)	74.970,30	0,00	0,00	74.970,30	100,00%
Coordination of investments in the territory (011602)	73.605,66	0,00	0,00	73.605,66	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	73.605,66	0,00	0,00	73.605,66	100,00%
Public Works and Maintenance Department (6004.000401)	73.605,66	0,00	0,00	73.605,66	100,00%
Investment management (BIMSA) (011601)	1.364,65	0,00	0,00	1.364,65	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.364,65	0,00	0,00	1.364,65	100,00%
Public Works and Maintenance Department (6004.000401)	1.364,65	0,00	0,00	1.364,65	100,00%
Operation and maintenance of public street lighting (0208)	883.694,78	0,00	0,00	883.694,78	100,00%
Public and ornamental street lighting (020802)	883.694,78	0,00	0,00	883.694,78	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	883.694,78	0,00	0,00	883.694,78	100,00%
Public Works and Maintenance Department (6004.000401)	883.694,78	0,00	0,00	883.694,78	100,00%
Public assistance and Communication (1101)	324.781,48	4.042,54	0,00	320.738,94	98,76%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	223.276,53	4.042,54	0,00	219.233,99	98,19%
Licenses and Public Areas Services Directorate (6004.0004)	223.276,53	4.042,54	0,00	219.233,99	98,19%
Licenses and Inspections Department (6004.000402)	223.276,53	4.042,54	0,00	219.233,99	98,19%
Civil matrimonies (110103)	20.246,57	0,00	0,00	20.246,57	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	20.246,57	0,00	0,00	20.246,57	100,00%
Licenses and Inspections Department (6004.000402)	20.246,57	0,00	0,00	20.246,57	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	81.258,38	0,00	0,00	81.258,38	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	81.258,38	0,00	0,00	81.258,38	100,00%
Licenses and Inspections Department (6004.000402)	81.258,38	0,00	0,00	81.258,38	100,00%
Public road licenses (0104)	763.173,01	2.442.391,67	1.115,34	0,00	0,00%
Activity inspections in public areas (010406)	520.864,09	139.195,92	1.115,34	380.552,83	73,06%
Licenses and Public Areas Services Directorate (6004.0004)	520.864,09	139.195,92	1.115,34	380.552,83	73,06%
Licenses and Inspections Department (6004.000402)	520.864,09	139.195,92	1.115,34	380.552,83	73,06%
Commercial occupancy licenses for pavements and public areas (010403)	80.742,16	2.303.195,75	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	80.742,16	2.303.195,75	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	80.742,16	2.303.195,75	0,00	0,00	0,00%
Minor construction work licenses (010407)	107.846,61	0,00	0,00	107.846,61	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	107.846,61	0,00	0,00	107.846,61	100,00%
Licenses and Inspections Department (6004.000402)	107.846,61	0,00	0,00	107.846,61	100,00%

LES CORTS DISTRICT (1104)
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	
Private events in public area licenses (010404)	53.720,15	0,00	0,00	53.720,15	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	53.720,15	0,00	0,00	53.720,15	100,00%
Licenses and Inspections Department (6004.000402)	53.720,15	0,00	0,00	53.720,15	100,00%
Urban Planning Initiatives (0118)	284.071,33	8.228,85	0,00	275.842,48	97,10%
Listed ruin (011804)	1.140,84	0,00	0,00	1.140,84	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.140,84	0,00	0,00	1.140,84	100,00%
Licenses and Inspections Department (6004.000402)	1.140,84	0,00	0,00	1.140,84	100,00%
Processing licenses for major works (011803)	168.600,15	8.228,85	0,00	160.371,30	95,12%
Licenses and Public Areas Services Directorate (6004.0004)	168.600,15	8.228,85	0,00	160.371,30	95,12%
Licenses and Inspections Department (6004.000402)	168.600,15	8.228,85	0,00	160.371,30	95,12%
Subsidiary implementation file (011802)	79.365,83	0,00	0,00	79.365,83	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	79.365,83	0,00	0,00	79.365,83	100,00%
Licenses and Inspections Department (6004.000402)	79.365,83	0,00	0,00	79.365,83	100,00%
Urban planning files and reports (011801)	34.964,51	0,00	0,00	34.964,51	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	34.964,51	0,00	0,00	34.964,51	100,00%
Licenses and Inspections Department (6004.000402)	34.964,51	0,00	0,00	34.964,51	100,00%
Urban Spaces (1204)	1.769.317,74	0,00	0,00	1.769.317,74	100,00%
Accessibility (120407)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Electric vehicle infrastructures (120410)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Elevator and escalator apparatus (120406)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Maintenance of road and path markings (120403)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Maintenance of service galleries (120408)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Maintenance of vertical sign posts and signals (120404)	609,72	0,00	0,00	609,72	100,00%

LES CORTS DISTRICT (1104)
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	
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Pavement (120411)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.220,52	0,00	0,00	1.763.220,52	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.763.220,52	0,00	0,00	1.763.220,52	100,00%
Public Works and Maintenance Department (6004.000401)	1.763.220,52	0,00	0,00	1.763.220,52	100,00%
Road structures (120402)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Urban furniture (120401)	609,72	0,00	0,00	609,72	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	609,72	0,00	0,00	609,72	100,00%
Public Works and Maintenance Department (6004.000401)	609,72	0,00	0,00	609,72	100,00%
Work Coordination in Public Areas (1201)	348.072,51	0,00	18.110,19	329.962,32	94,80%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,70	0,00	0,00	6.819,70	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	6.819,70	0,00	0,00	6.819,70	100,00%
Public Works and Maintenance Department (6004.000401)	6.819,70	0,00	0,00	6.819,70	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.252,80	0,00	18.110,19	323.142,61	94,69%
Licenses and Public Areas Services Directorate (6004.0004)	341.252,80	0,00	18.110,19	323.142,61	94,69%
Public Works and Maintenance Department (6004.000401)	341.252,80	0,00	18.110,19	323.142,61	94,69%
Services to People and the Territory	6.250.725,17	76.971,05	0,00	6.173.754,12	98,77%
Adolescence/Early adulthood (0308)	481.786,66	9.931,78	0,00	471.854,88	97,94%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.712,93	9.931,78	0,00	378.781,15	97,44%
Services to People and the Territory Directorate (6004.0003)	388.712,93	9.931,78	0,00	378.781,15	97,44%
Facilities for Young People / Youth Information Points (PIJ) (6004.000312)	388.712,93	9.931,78	0,00	378.781,15	97,44%
Promoting young people (030809)	93.073,73	0,00	0,00	93.073,73	100,00%
Services to People and the Territory Directorate (6004.0003)	93.073,73	0,00	0,00	93.073,73	100,00%
Services to People and the Territory Directorate (6004.0003)	93.073,73	0,00	0,00	93.073,73	100,00%
Cultural and outreach activities (0907)	161.761,85	7.654,95	0,00	154.106,90	95,27%

LES CORTS DISTRICT (1104)
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	
Courses and workshops (090703)	28.124,56	5.000,00	0,00	23.124,56	82,22%
Services to People and the Territory Directorate (6004.0003)	28.124,56	5.000,00	0,00	23.124,56	82,22%
Civic centre (6004.000303)	28.124,56	5.000,00	0,00	23.124,56	82,22%
Enhancing culture (090701)	105.512,74	0,00	0,00	105.512,74	100,00%
Services to People and the Territory Directorate (6004.0003)	105.512,74	0,00	0,00	105.512,74	100,00%
Civic centre (6004.000303)	105.512,74	0,00	0,00	105.512,74	100,00%
Hiring areas (090702)	28.124,56	2.654,95	0,00	25.469,61	90,56%
Services to People and the Territory Directorate (6004.0003)	28.124,56	2.654,95	0,00	25.469,61	90,56%
Civic centre (6004.000303)	28.124,56	2.654,95	0,00	25.469,61	90,56%
Education councils (0804)	19.193,05	0,00	0,00	19.193,05	100,00%
Participation in school councils: educational coordination (080402)	19.193,05	0,00	0,00	19.193,05	100,00%
Services to People and the Territory Directorate (6004.0003)	19.193,05	0,00	0,00	19.193,05	100,00%
Educational Facility (6004.000307)	19.193,05	0,00	0,00	19.193,05	100,00%
Elderly people (0303)	506.007,18	23.356,38	0,00	482.650,80	95,38%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.469,97	23.356,38	0,00	406.113,59	94,56%
Services to People and the Territory Directorate (6004.0003)	429.469,97	23.356,38	0,00	406.113,59	94,56%
Facilities for senior citizens (6004.000310)	429.469,97	23.356,38	0,00	406.113,59	94,56%
Promoting senior citizens (030314)	76.537,22	0,00	0,00	76.537,22	100,00%
Services to People and the Territory Directorate (6004.0003)	76.537,22	0,00	0,00	76.537,22	100,00%
Services to People and the Territory Directorate (6004.0003)	76.537,22	0,00	0,00	76.537,22	100,00%
Encouragement and promotion of practising sports (0401)	53.690,64	0,00	0,00	53.690,64	100,00%
Holiday campaigns (040104)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Programmes for organisations (040102)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Promoting sport (040103)	29.256,00	0,00	0,00	29.256,00	100,00%
Services to People and the Territory Directorate (6004.0003)	29.256,00	0,00	0,00	29.256,00	100,00%
Services to People and the Territory Directorate (6004.0003)	29.256,00	0,00	0,00	29.256,00	100,00%
Sport for school-age children (040101)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%

LES CORTS DISTRICT (1104)
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	
Sport, health and society (040105)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Sports Organisations (040106)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Services to People and the Territory Directorate (6004.0003)	4.886,93	0,00	0,00	4.886,93	100,00%
Enhancing the territory (1102)	232.544,04	0,00	0,00	232.544,04	100,00%
Active democracy (110206)	4.443,67	0,00	0,00	4.443,67	100,00%
Services to People and the Territory Directorate (6004.0003)	4.443,67	0,00	0,00	4.443,67	100,00%
Facilities for associations and other entities (6004.000309)	4.443,67	0,00	0,00	4.443,67	100,00%
Employment plans and promotion (110204)	4.443,67	0,00	0,00	4.443,67	100,00%
Services to People and the Territory Directorate (6004.0003)	4.443,67	0,00	0,00	4.443,67	100,00%
Facilities for associations and other entities (6004.000309)	4.443,67	0,00	0,00	4.443,67	100,00%
Enhancing the economy (110203)	39.333,80	0,00	0,00	39.333,80	100,00%
Services to People and the Territory Directorate (6004.0003)	39.333,80	0,00	0,00	39.333,80	100,00%
Facilities for associations and other entities (6004.000309)	39.333,80	0,00	0,00	39.333,80	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,67	0,00	0,00	4.443,67	100,00%
Services to People and the Territory Directorate (6004.0003)	4.443,67	0,00	0,00	4.443,67	100,00%
Facilities for associations and other entities (6004.000309)	4.443,67	0,00	0,00	4.443,67	100,00%
Participatory processes (110205)	10.587,80	0,00	0,00	10.587,80	100,00%
Services to People and the Territory Directorate (6004.0003)	10.587,80	0,00	0,00	10.587,80	100,00%
Facilities for associations and other entities (6004.000309)	10.587,80	0,00	0,00	10.587,80	100,00%
Regular contact with organisations and residents in the territory (110201)	169.291,42	0,00	0,00	169.291,42	100,00%
Services to People and the Territory Directorate (6004.0003)	169.291,42	0,00	0,00	169.291,42	100,00%
Facilities for associations and other entities (6004.000309)	169.291,42	0,00	0,00	169.291,42	100,00%
Environmental protection (0211)	1.807,10	0,00	0,00	1.807,10	100,00%
Other environmental initiatives (021104)	1.807,10	0,00	0,00	1.807,10	100,00%
Services to People and the Territory Directorate (6004.0003)	1.807,10	0,00	0,00	1.807,10	100,00%
Services to People and the Territory Directorate (6004.0003)	1.807,10	0,00	0,00	1.807,10	100,00%
Family and children (0302)	269.523,81	6.814,48	0,00	262.709,33	97,47%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.271,96	6.814,48	0,00	216.457,48	96,95%
Services to People and the Territory Directorate (6004.0003)	223.271,96	6.814,48	0,00	216.457,48	96,95%
Facilities for children and adolescents (6004.000311)	223.271,96	6.814,48	0,00	216.457,48	96,95%

LES CORTS DISTRICT (1104)
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	
Promoting and getting involved with childhood (030207)	46.251,86	0,00	0,00	46.251,86	100,00%
Services to People and the Territory Directorate (6004.0003)	46.251,86	0,00	0,00	46.251,86	100,00%
Services to People and the Territory Directorate (6004.0003)	46.251,86	0,00	0,00	46.251,86	100,00%
Festivals (0903)	373.143,40	15.700,00	0,00	357.443,40	95,79%
City festivals (090301)	23.750,30	0,00	0,00	23.750,30	100,00%
Services to People and the Territory Directorate (6004.0003)	23.750,30	0,00	0,00	23.750,30	100,00%
Services to People and the Territory Directorate (6004.0003)	23.750,30	0,00	0,00	23.750,30	100,00%
District festivals (090302)	349.393,10	15.700,00	0,00	333.693,10	95,51%
Services to People and the Territory Directorate (6004.0003)	349.393,10	15.700,00	0,00	333.693,10	95,51%
Services to People and the Territory Directorate (6004.0003)	349.393,10	15.700,00	0,00	333.693,10	95,51%
Large infrastructures (1205)	11.082,99	0,00	0,00	11.082,99	100,00%
Municipally governed infrastructures (120501)	11.082,99	0,00	0,00	11.082,99	100,00%
Services to People and the Territory Directorate (6004.0003)	11.082,99	0,00	0,00	11.082,99	100,00%
Others (6004.000315)	11.082,99	0,00	0,00	11.082,99	100,00%
Libraries (0908)	401.084,97	0,00	0,00	401.084,97	100,00%
Activities and coordination of libraries (090801)	401.084,97	0,00	0,00	401.084,97	100,00%
Services to People and the Territory Directorate (6004.0003)	401.084,97	0,00	0,00	401.084,97	100,00%
Services to People and the Territory Directorate (6004.0003)	24.252,46	0,00	0,00	24.252,46	100,00%
Library (6004.000301)	376.832,52	0,00	0,00	376.832,52	100,00%
Miscellany (1199)	2.276.318,96	0,00	0,00	2.276.318,96	100,00%
Center equated to Organization point (119902)	2.276.318,96	0,00	0,00	2.276.318,96	100,00%
Services to People and the Territory Directorate (6004.0003)	2.276.318,96	0,00	0,00	2.276.318,96	100,00%
Civic centre (6004.000303)	1.919.755,90	0,00	0,00	1.919.755,90	100,00%
Cultural Facility (6004.000306)	173.586,43	0,00	0,00	173.586,43	100,00%
Educational Facility (6004.000307)	41.111,41	0,00	0,00	41.111,41	100,00%
Facilities for associations and other entities (6004.000309)	41.894,81	0,00	0,00	41.894,81	100,00%
Neighbourhood centre (6004.000302)	6.781,05	0,00	0,00	6.781,05	100,00%
Others (6004.000315)	93.189,36	0,00	0,00	93.189,36	100,00%
Promoting cultural activities (0901)	94.330,36	3.096,80	0,00	91.233,56	96,72%
Promoting music (090102)	63.700,10	0,00	0,00	63.700,10	100,00%
Services to People and the Territory Directorate (6004.0003)	63.700,10	0,00	0,00	63.700,10	100,00%
Cultural Facility (6004.000306)	63.700,10	0,00	0,00	63.700,10	100,00%
Promoting the theatre (090105)	8.222,28	3.096,80	0,00	5.125,48	62,34%

LES CORTS DISTRICT (1104)
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	
Services to People and the Territory Directorate (6004.0003)	8.222,28	3.096,80	0,00	5.125,48	62,34%
Civic centre (6004.000303)	0,00	3.096,80	0,00	0,00	0,00%
Cultural Facility (6004.000306)	8.222,28	0,00	0,00	8.222,28	100,00%
Promoting traditional culture (090108)	22.407,98	0,00	0,00	22.407,98	100,00%
Services to People and the Territory Directorate (6004.0003)	22.407,98	0,00	0,00	22.407,98	100,00%
Cultural Facility (6004.000306)	22.407,98	0,00	0,00	22.407,98	100,00%
Promoting education (0803)	36.719,54	0,00	0,00	36.719,54	100,00%
BCN Professional Training Foundation and Network (080302)	18.359,77	0,00	0,00	18.359,77	100,00%
Services to People and the Territory Directorate (6004.0003)	18.359,77	0,00	0,00	18.359,77	100,00%
Services to People and the Territory Directorate (6004.0003)	18.359,77	0,00	0,00	18.359,77	100,00%
Territorial Action and City Programmes (080301)	18.359,77	0,00	0,00	18.359,77	100,00%
Services to People and the Territory Directorate (6004.0003)	18.359,77	0,00	0,00	18.359,77	100,00%
Services to People and the Territory Directorate (6004.0003)	18.359,77	0,00	0,00	18.359,77	100,00%
Promoting the city's economy (1006)	173.643,54	0,00	0,00	173.643,54	100,00%
Support for commerce and tourism (100603)	173.643,54	0,00	0,00	173.643,54	100,00%
Services to People and the Territory Directorate (6004.0003)	173.643,54	0,00	0,00	173.643,54	100,00%
Services to People and the Territory Directorate (6004.0003)	173.643,54	0,00	0,00	173.643,54	100,00%
Promotion services and support for people with disabilities (0317)	223.929,50	0,00	0,00	223.929,50	100,00%
Assistance in early care (031703)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Job placement (031702)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Promotion services (031701)	118.535,72	0,00	0,00	118.535,72	100,00%
Services to People and the Territory Directorate (6004.0003)	118.535,72	0,00	0,00	118.535,72	100,00%
Services to People and the Territory Directorate (6004.0003)	118.535,72	0,00	0,00	118.535,72	100,00%
Specialist transport (031704)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Services to People and the Territory Directorate (6004.0003)	35.131,26	0,00	0,00	35.131,26	100,00%
Public assistance and Communication (1101)	130.987,57	0,00	0,00	130.987,57	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	130.987,57	0,00	0,00	130.987,57	100,00%
Services to People and the Territory Directorate (6004.0003)	130.987,57	0,00	0,00	130.987,57	100,00%

LES CORTS DISTRICT (1104)
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	
Municipal Building (6004.000305)	130.987,57	0,00	0,00	130.987,57	100,00%
Public health (0311)	44.837,09	0,00	0,00	44.837,09	100,00%
Promoting health (031106)	44.837,09	0,00	0,00	44.837,09	100,00%
Services to People and the Territory Directorate (6004.0003)	44.837,09	0,00	0,00	44.837,09	100,00%
Services to People and the Territory Directorate (6004.0003)	44.837,09	0,00	0,00	44.837,09	100,00%
Sport Facilities Management (0403)	286.203,54	8.916,66	0,00	277.286,88	96,88%
Amounts not assignable	0,00	8.916,66	0,00	0,00	0,00%
Services to People and the Territory Directorate (6004.0003)	0,00	8.916,66	0,00	0,00	0,00%
Sports facility (6004.000308)	0,00	8.916,66	0,00	0,00	0,00%
Municipal sports centres (040301)	143.101,77	0,00	0,00	143.101,77	100,00%
Services to People and the Territory Directorate (6004.0003)	143.101,77	0,00	0,00	143.101,77	100,00%
Sports facility (6004.000308)	143.101,77	0,00	0,00	143.101,77	100,00%
Special facilities (040302)	143.101,77	0,00	0,00	143.101,77	100,00%
Services to People and the Territory Directorate (6004.0003)	143.101,77	0,00	0,00	143.101,77	100,00%
Sports facility (6004.000308)	143.101,77	0,00	0,00	143.101,77	100,00%
Training Activities (0806)	122.725,47	1.500,00	0,00	121.225,47	98,78%
Courses and workshops (080601)	30.681,37	0,00	0,00	30.681,37	100,00%
Services to People and the Territory Directorate (6004.0003)	30.681,37	0,00	0,00	30.681,37	100,00%
Educational Facility (6004.000307)	30.681,37	0,00	0,00	30.681,37	100,00%
Environmental education (080602)	30.681,37	0,00	0,00	30.681,37	100,00%
Services to People and the Territory Directorate (6004.0003)	30.681,37	0,00	0,00	30.681,37	100,00%
Educational Facility (6004.000307)	30.681,37	0,00	0,00	30.681,37	100,00%
Innovation and technology (080603)	30.681,37	1.500,00	0,00	29.181,37	95,11%
Services to People and the Territory Directorate (6004.0003)	30.681,37	1.500,00	0,00	29.181,37	95,11%
Educational Facility (6004.000307)	30.681,37	0,00	0,00	30.681,37	100,00%
Others (6004.000315)	0,00	1.500,00	0,00	0,00	0,00%
Open courtyards (080604)	30.681,37	0,00	0,00	30.681,37	100,00%
Services to People and the Territory Directorate (6004.0003)	30.681,37	0,00	0,00	30.681,37	100,00%
Educational Facility (6004.000307)	30.681,37	0,00	0,00	30.681,37	100,00%
Urban Spaces (1204)	300.133,60	0,00	0,00	300.133,60	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.133,60	0,00	0,00	300.133,60	100,00%
Services to People and the Territory Directorate (6004.0003)	300.133,60	0,00	0,00	300.133,60	100,00%
Services to People and the Territory Directorate (6004.0003)	300.133,60	0,00	0,00	300.133,60	100,00%

LES CORTS DISTRICT (1104)
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	
Women (0312)	49.270,29	0,00	0,00	49.270,29	100,00%
Care for women and children against gender violence (031204)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Care services for gender violence (031202)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Information, awareness and prevention campaigns (031201)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Prevention services against gender violence (031203)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Promoting equality between men and women (031205)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
Social advancement of women (031208)	29.473,99	0,00	0,00	29.473,99	100,00%
Services to People and the Territory Directorate (6004.0003)	29.473,99	0,00	0,00	29.473,99	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	29.473,99	0,00	0,00	29.473,99	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.474,54	0,00	0,00	2.474,54	100,00%
Services to People and the Territory Directorate (6004.0003)	2.474,54	0,00	0,00	2.474,54	100,00%

LES CORTS DISTRICT (1104)

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	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	2.474,54	0,00	0,00	2.474,54	100,00%
	10.913.784,08	2.600.458,79	19.750,83	8.293.574,46	75,99%

