

Cost Report 2017

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
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	325.132,95	2,78%	40.198.524,82	1,73%	0,81%	
Depreciation	628.689,07	5,38%	100.398.571,37	4,33%	0,63%	
External contracts	2.572.861,68	22,03%	649.010.805,90	28,00%	0,40%	
Financial expenses	114.206,37	0,98%	20.896.587,49	0,90%	0,55%	
Grants and Transfers	1.228.283,50	10,52%	448.395.917,78	19,34%	0,27%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	871.537,92	7,46%	152.518.204,26	6,58%	0,57%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	815,78	0,01%	359.354,08	0,02%	0,23%	
Human Resources: Other social costs	18.201,24	0,16%	7.469.278,69	0,32%	0,24%	
Human Resources: Transportation of personnel	5.173,46	0,04%	673.972,14	0,03%	0,77%	
Human Resources: Wages and salaries	3.369.911,59	28,86%	553.504.556,40	23,88%	0,61%	
Leases and rents	260.398,34	2,23%	36.814.513,57	1,59%	0,71%	
Maintenance, repairs and conservation	415.056,10	3,55%	76.093.073,01	3,28%	0,55%	
Notifications	34.822,29	0,30%	6.267.734,80	0,27%	0,56%	
Other expenses	1.488.977,47	12,75%	131.430.052,68	5,67%	1,13%	
Publicity and propaganda	669,64	0,01%	546.476,98	0,02%	0,12%	
Purchase of materials and perishable goods	13.573,51	0,12%	8.399.933,31	0,36%	0,16%	
Studies and technical works	29.958,95	0,26%	18.324.594,37	0,79%	0,16%	
Supplies: Electricity	192.146,48	1,65%	23.367.147,91	1,01%	0,82%	
Supplies: Gas	9.680,41	0,08%	4.209.583,63	0,18%	0,23%	
Supplies: Other	2.492,53	0,02%	22.774.067,40	0,98%	0,01%	
Supplies: Telephone and data	72.471,48	0,62%	6.245.043,25	0,27%	1,16%	

LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	21.498,62	0,18%	6.153.142,32	0,27%	0,35%
Taxes	2.063,26	0,02%	3.242.000,57	0,14%	0,06%
Transports	0,00	0,00%	100.662,44	0,00%	0,00%
	11.678.622,64	100,00%	2.318.086.232,53	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)	11.678.622,64	100,00%	10.968.779,24	100,00%	93,92%	709.843,40	100,00%	6,08%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	100,00%	10.968.779,24	100,00%	93,92%	709.843,40	100,00%	6,08%
- Generic processes Districts	216.629,63	1,85%	211.672,45	1,93%	97,71%	4.957,19	0,70%	2,29%
General Services	216.447,99	1,85%	214.725,13	1,96%	99,20%	1.722,86	0,24%	0,80%
Licensing and Public Areas Services	4.390.318,17	37,59%	4.390.318,17	40,03%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.855.226,85	58,70%	6.152.063,49	56,09%	89,74%	703.163,36	99,06%	10,26%
	11.678.622,64	100,00%	10.968.779,24	100,00%	93,92%	709.843,40	100,00%	6,08%

*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

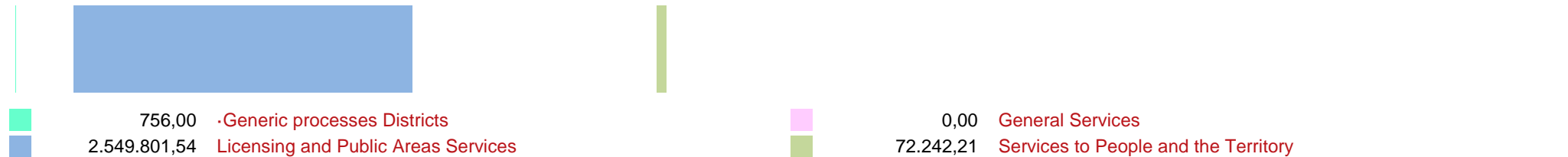
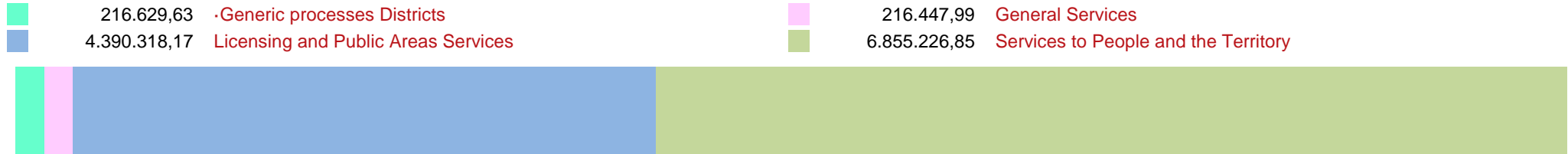
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.678.622,64	142,36	10.968.779,24	133,71	709.843,40	8,65
District Manager's Office 04 Les Corts (6004)	11.678.622,64	142,36	10.968.779,24	133,71	709.843,40	8,65
-Generic processes Districts	216.629,63	2,64	211.672,45	2,58	4.957,19	0,06
General Services	216.447,99	2,64	214.725,13	2,62	1.722,86	0,02
Licensing and Public Areas Services	4.390.318,17	53,52	4.390.318,17	53,52	0,00	0,00
Services to People and the Territory	6.855.226,85	83,57	6.152.063,49	74,99	703.163,36	8,57
	11.678.622,64	142,36	10.968.779,24	133,71	709.843,40	8,65

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

Population: 82.033

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)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
-Generic processes Districts	216.629,63	135.325,94	48.032,21	33.271,48	756,00	0,35%
General Services	216.447,99	135.212,47	47.991,93	33.243,58	0,00	
Licensing and Public Areas Services	4.390.318,17	2.520.236,77	1.195.785,87	674.295,54	2.549.801,54	58,08%
Services to People and the Territory	6.855.226,85	2.998.361,40	2.803.992,14	1.052.873,32	72.242,21	1,05%
	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%

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)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
Generic processes Districts	216.629,63	135.325,94	48.032,21	33.271,48	756,00	0,35%
Adolescence/Early adulthood (0308)	8.871,31	5.541,80	1.966,99	1.362,52	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	615,76	218,55	151,39	0,00	
Information services and resources for organisations (030803)	985,70	615,76	218,55	151,39	0,00	
Night-time study rooms (030805)	985,70	615,76	218,55	151,39	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	615,76	218,55	151,39	0,00	
Promoting young people (030809)	985,70	615,76	218,55	151,39	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	615,76	218,55	151,39	0,00	
Strategic planning and evaluation of programmes (030807)	985,70	615,76	218,55	151,39	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	985,70	615,76	218,55	151,39	0,00	
Youth employment and job placement programmes (030804)	985,70	615,76	218,55	151,39	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	756,00	
Amounts not assignable	0,00	0,00	0,00	0,00	756,00	
Coexistence and civic-mindedness (1103)	34.387,68	21.481,57	7.624,61	5.281,50	0,00	
Coexistence in public areas (110301)	736,11	459,84	163,21	113,06	0,00	
Local residents' communities (110303)	264,72	165,37	58,69	40,66	0,00	
Support and mediation (110302)	33.386,85	20.856,37	7.402,70	5.127,78	0,00	
Elderly people (0303)	3.244,02	2.026,50	719,28	498,24	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	52,94	18,79	13,02	0,00	
Agreements (030310)	84,74	52,94	18,79	13,02	0,00	
Assistance for mistreated senior citizens (030313)	84,74	52,94	18,79	13,02	0,00	
Assisted-living housing (030304)	84,74	52,94	18,79	13,02	0,00	
Daycare for senior citizens (030302)	84,74	52,94	18,79	13,02	0,00	
Emergency care for senior citizens (030305)	84,74	52,94	18,79	13,02	0,00	
Live and coexist programme (030309)	84,74	52,94	18,79	13,02	0,00	
Organisations for the promotion of senior citizens (030316)	84,74	52,94	18,79	13,02	0,00	
Organisations providing care for senior citizens (030315)	84,74	52,94	18,79	13,02	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
Promoting active ageing (030312)	84,74	52,94	18,79	13,02	0,00	
Promoting senior citizens (030314)	1.972,88	1.232,44	437,44	303,01	0,00	
Residential care for senior citizens (030303)	84,74	52,94	18,79	13,02	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	52,94	18,79	13,02	0,00	
Subsidised travel (030308)	84,74	52,94	18,79	13,02	0,00	
Telephone helpline (030307)	84,74	52,94	18,79	13,02	0,00	
Temporary stays in homes (030306)	84,74	52,94	18,79	13,02	0,00	
Encouragement and promotion of practising sports (0401)	2.880,80	1.799,60	638,74	442,45	0,00	
Holiday campaigns (040104)	480,13	299,93	106,46	73,74	0,00	
Programmes for organisations (040102)	480,13	299,93	106,46	73,74	0,00	
Promoting sport (040103)	480,13	299,93	106,46	73,74	0,00	
Sport for school-age children (040101)	480,13	299,93	106,46	73,74	0,00	
Sport, health and society (040105)	480,13	299,93	106,46	73,74	0,00	
Sports Organisations (040106)	480,13	299,93	106,46	73,74	0,00	
Enhancing the territory (1102)	1.887,58	1.179,15	418,52	289,91	0,00	
Active democracy (110206)	1.597,04	997,65	354,10	245,28	0,00	
Employment plans and promotion (110204)	290,55	181,50	64,42	44,62	0,00	
Family and children (0302)	348,65	217,80	77,31	53,55	0,00	
Promoting and getting involved with childhood (030207)	348,65	217,80	77,31	53,55	0,00	
Festivals (0903)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
District festivals (090302)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
Grants and financial help (0805)	10.102,13	6.310,68	2.239,90	1.551,56	0,00	
FP dual grants (080502)	10.102,13	6.310,68	2.239,90	1.551,56	0,00	
Mobility strategy (0502)	348,65	217,80	77,31	53,55	0,00	
Urban Mobility Plan (050201)	348,65	217,80	77,31	53,55	0,00	
Promoting cultural activities (0901)	48.925,22	30.563,00	10.847,95	7.514,27	0,00	
Promoting dance (090104)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting heritage, memory and history (090107)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting literature (090106)	5.471,68	3.418,09	1.213,21	840,38	0,00	
Promoting music (090102)	9.752,37	6.092,19	2.162,34	1.497,84	0,00	
Promoting scientific and technological innovation (090109)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the circus (090103)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the cultural sector (090101)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the performing arts (090110)	4.212,65	2.631,59	934,05	647,01	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
Promoting the theatre (090105)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting traditional culture (090108)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the city's economy (1006)	2.735,01	1.708,53	606,42	420,06	0,00	
Support for commerce and tourism (100603)	2.735,01	1.708,53	606,42	420,06	0,00	
Promotion services and support for people with disabilities (0317)	1.534,08	958,32	340,14	235,61	0,00	
Assistance in early care (031703)	306,82	191,66	68,03	47,12	0,00	
Job placement (031702)	306,82	191,66	68,03	47,12	0,00	
Promotion services (031701)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031704)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031705)	306,82	191,66	68,03	47,12	0,00	
Public assistance and Communication (1101)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
Urban Spaces (1204)	2.420,25	1.511,90	536,63	371,72	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.420,25	1.511,90	536,63	371,72	0,00	
Women (0312)	6.023,97	3.763,10	1.335,66	925,20	0,00	
Care for women and children against gender violence (031204)	669,33	418,12	148,41	102,80	0,00	
Care services for gender violence (031202)	669,33	418,12	148,41	102,80	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	418,12	148,41	102,80	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	418,12	148,41	102,80	0,00	
Information, awareness and prevention campaigns (031201)	669,33	418,12	148,41	102,80	0,00	
Prevention services against gender violence (031203)	669,33	418,12	148,41	102,80	0,00	
Promoting equality between men and women (031205)	669,33	418,12	148,41	102,80	0,00	
Social advancement of women (031208)	669,33	418,12	148,41	102,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	669,33	418,12	148,41	102,80	0,00	
General Services	216.447,99	135.212,47	47.991,93	33.243,58	0,00	
Grants and financial help (0805)	6.891,44	4.305,00	1.528,00	1.058,44	0,00	
Exit grants (080503)	1.722,86	1.076,25	382,00	264,61	0,00	
FP dual grants (080502)	1.722,86	1.076,25	382,00	264,61	0,00	
Grants and financial help for food centres (080501)	1.722,86	1.076,25	382,00	264,61	0,00	
Other financial aid for families (080504)	1.722,86	1.076,25	382,00	264,61	0,00	
Public assistance and Communication (1101)	209.556,55	130.907,47	46.463,93	32.185,15	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
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	126.090,89	44.754,35	31.000,94	0,00	
Civil matrimonies (110103)	7.710,37	4.816,58	1.709,58	1.184,21	0,00	
Licensing and Public Areas Services	4.390.318,17	2.520.236,77	1.195.785,87	674.295,54	2.549.801,54	58,08%
Cleaning public areas (0202)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
Cleaning the public roads and public areas (020201)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
District procedures (1104)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Activity Licenses (110401)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Grants and financial help (0805)	4.954,02	2.884,11	1.309,04	760,87	0,00	
FP dual grants (080502)	4.954,02	2.884,11	1.309,04	760,87	0,00	
Investment management (0116)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Coordination of investments in the territory (011602)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Operation and maintenance of public street lighting (0208)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Public and ornamental street lighting (020802)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Public assistance and Communication (1101)	184.855,91	101.024,31	55.440,14	28.391,45	4.103,20	2,22%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	78.422,67	43.036,81	22.039,58	4.103,20	2,86%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,86	22.601,65	12.403,34	6.351,87	0,00	
Public road licenses (0104)	625.535,11	341.856,83	187.604,25	96.074,02	2.458.489,61	393,02%
Activity inspections in public areas (010406)	434.518,72	237.465,80	130.316,52	66.736,40	184.124,40	42,37%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	32.134,61	17.634,84	9.030,98	538.152,71	915,22%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.671.866,28	
Minor construction work licenses (010407)	89.909,59	49.135,86	26.964,79	13.808,94	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	64.346,22	
Private events in public area licenses (010404)	42.306,38	23.120,56	12.688,11	6.497,71	0,00	
Urban Planning Initiatives (0118)	228.856,81	125.070,94	68.636,45	35.149,42	15.443,21	6,75%
Listed ruin (011804)	1.155,16	631,30	346,44	177,42	0,00	
Processing licenses for major works (011803)	135.609,71	74.111,12	40.670,71	20.827,88	15.443,21	11,39%
Subsidiary implementation file (011802)	64.133,10	35.048,93	19.234,16	9.850,01	0,00	
Urban planning files and reports (011801)	27.958,85	15.279,59	8.385,14	4.294,11	0,00	
Urban Spaces (1204)	1.636.103,78	957.078,25	427.741,36	251.284,17	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,78	957.078,25	427.741,36	251.284,17	0,00	
Work Coordination in Public Areas (1201)	462.314,97	269.148,45	122.160,97	71.005,54	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
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	11.366,60	5.159,07	2.998,69	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	415.756,23	242.043,10	109.858,41	63.854,73	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Services to People and the Territory	6.855.226,85	2.998.361,40	2.803.992,14	1.052.873,32	72.242,21	1,05%
Adolescence/Early adulthood (0308)	463.767,73	274.302,76	118.236,30	71.228,67	5.159,67	1,11%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	215.596,65	92.931,43	55.984,35	5.159,67	1,42%
Information services and resources for organisations (030803)	1.756,46	1.038,89	447,81	269,77	0,00	
Night-time study rooms (030805)	1.756,46	1.038,89	447,81	269,77	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	1.038,89	447,81	269,77	0,00	
Promoting young people (030809)	86.960,04	51.433,89	22.170,22	13.355,93	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	1.038,89	447,81	269,77	0,00	
Strategic planning and evaluation of programmes (030807)	1.756,46	1.038,89	447,81	269,77	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	1.038,89	447,81	269,77	0,00	
Youth employment and job placement programmes (030804)	1.756,46	1.038,89	447,81	269,77	0,00	
Cultural and outreach activities (0907)	2.188.627,13	797.582,74	1.054.899,85	336.144,54	4.135,62	0,19%
Courses and workshops (090703)	702.417,99	249.817,77	344.718,00	107.882,23	0,00	
Enhancing culture (090701)	783.791,15	297.947,21	365.463,86	120.380,08	0,00	
Hiring areas (090702)	702.417,99	249.817,77	344.718,00	107.882,23	4.135,62	0,59%
Education councils (0804)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Participation in school councils: educational coordination (080402)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Elderly people (0303)	568.214,05	197.638,80	283.304,99	87.270,26	16.023,54	2,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,54	149.784,78	262.677,84	74.843,92	16.023,54	3,29%
Agreements (030310)	211,34	125,00	53,88	32,46	0,00	
Assistance for mistreated senior citizens (030313)	211,34	125,00	53,88	32,46	0,00	
Assisted-living housing (030304)	211,34	125,00	53,88	32,46	0,00	
Daycare for senior citizens (030302)	211,34	125,00	53,88	32,46	0,00	
Emergency care for senior citizens (030305)	211,34	125,00	53,88	32,46	0,00	
Live and coexist programme (030309)	211,34	125,00	53,88	32,46	0,00	
Organisations for the promotion of senior citizens (030316)	211,34	125,00	53,88	32,46	0,00	
Organisations providing care for senior citizens (030315)	211,34	125,00	53,88	32,46	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
Promoting active ageing (030312)	211,34	125,00	53,88	32,46	0,00	
Promoting senior citizens (030314)	77.948,75	46.104,02	19.872,82	11.971,91	0,00	
Residential care for senior citizens (030303)	211,34	125,00	53,88	32,46	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	125,00	53,88	32,46	0,00	
Subsidised travel (030308)	211,34	125,00	53,88	32,46	0,00	
Telephone helpline (030307)	211,34	125,00	53,88	32,46	0,00	
Temporary stays in homes (030306)	211,34	125,00	53,88	32,46	0,00	
Encouragement and promotion of practising sports (0401)	45.548,41	26.940,33	11.612,44	6.995,64	0,00	
Holiday campaigns (040104)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Programmes for organisations (040102)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Promoting sport (040103)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport for school-age children (040101)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport, health and society (040105)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sports Organisations (040106)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Enhancing the territory (1102)	400.796,45	218.597,39	120.641,96	61.557,10	0,00	
Active democracy (110206)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Employment plans and promotion (110204)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Enhancing the economy (110203)	178.096,96	105.338,27	45.405,33	27.353,37	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Participatory processes (110205)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Regular contact with organisations and residents in the territory (110201)	196.062,57	97.504,30	68.445,62	30.112,65	0,00	
Family and children (0302)	305.011,27	140.002,58	118.162,94	46.845,75	15.141,00	4,96%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,65	96.660,78	99.480,76	35.591,11	15.141,00	6,53%
Activities and coordination of open centres (030202)	3.442,91	2.036,36	877,76	528,79	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	2.036,36	877,76	528,79	0,00	
Collaborative families (030203)	3.442,91	2.036,36	877,76	528,79	0,00	
Holiday campaign (030205)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations for the promotion of children (030211)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations with open centres and day centres (030208)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations with projects to assist children at risk (030210)	3.442,91	2.036,36	877,76	528,79	0,00	
Promoting and getting involved with childhood (030207)	42.292,43	25.014,53	10.782,34	6.495,56	0,00	
Promoting childhood and adolescence (030206)	3.442,91	2.036,36	877,76	528,79	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
Festivals (0903)	678.953,16	401.577,60	173.097,23	104.278,34	15.700,00	2,31%
City festivals (090301)	34.942,15	20.667,09	8.908,41	5.366,66	0,00	
District festivals (090302)	644.011,01	380.910,51	164.188,82	98.911,68	15.700,00	2,44%
Grants and financial help (0805)	4.783,02	2.828,99	1.219,42	734,61	0,00	
FP dual grants (080502)	4.783,02	2.828,99	1.219,42	734,61	0,00	
Libraries (0908)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
Activities and coordination of libraries (090801)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
Miscellany (1199)	226.088,28	133.723,49	57.640,58	34.724,21	0,00	
Center equated to Organization point (119902)	226.088,28	133.723,49	57.640,58	34.724,21	0,00	
Promoting cultural activities (0901)	81.492,45	48.200,00	20.776,27	12.516,18	0,00	
Promoting dance (090104)	1.470,92	870,00	375,01	225,91	0,00	
Promoting heritage, memory and history (090107)	1.470,92	870,00	375,01	225,91	0,00	
Promoting literature (090106)	1.470,92	870,00	375,01	225,91	0,00	
Promoting music (090102)	50.755,26	30.020,00	12.939,91	7.795,34	0,00	
Promoting scientific and technological innovation (090109)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the circus (090103)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the cultural sector (090101)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the performing arts (090110)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the theatre (090105)	6.373,99	3.770,00	1.625,03	978,96	0,00	
Promoting traditional culture (090108)	14.066,75	8.320,00	3.586,28	2.160,47	0,00	
Promoting the city's economy (1006)	159.269,29	94.202,34	40.605,26	24.461,68	0,00	
Support for commerce and tourism (100603)	159.269,29	94.202,34	40.605,26	24.461,68	0,00	
Promotion services and support for people with disabilities (0317)	234.478,35	138.685,93	59.779,61	36.012,81	0,00	
Assistance in early care (031703)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Job placement (031702)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Promotion services (031701)	110.287,39	65.231,22	28.117,46	16.938,70	0,00	
Specialist transport (031704)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Specialist transport (031705)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Public assistance and Communication (1101)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Public health (0311)	53.928,17	31.896,67	13.748,84	8.282,66	0,00	
Care programme and prevention for drug-dependency (031101)	72,46	42,86	18,47	11,13	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	42,86	18,47	11,13	0,00	
Promoting and taking care of health (031102)	72,46	42,86	18,47	11,13	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
Promoting health (031106)	53.493,42	31.639,53	13.638,00	8.215,89	0,00	
Promoting health and disease prevention (031104)	72,46	42,86	18,47	11,13	0,00	
Public health protection programme (031103)	72,46	42,86	18,47	11,13	0,00	
Research innovation and evaluation (031105)	72,46	42,86	18,47	11,13	0,00	
Sport Facilities Management (0403)	299.965,31	48.542,38	205.352,18	46.070,75	16.082,38	5,36%
Amounts not assignable	0,00	0,00	0,00	0,00	16.082,38	
Municipal sportive installations (040301)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Other equipments (040303)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Training Activities (0806)	178.222,56	85.830,86	65.019,04	27.372,66	0,00	
Courses and workshops (080601)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Environmental education (080602)	96.076,00	37.243,98	44.076,01	14.756,02	0,00	
Innovation and technology (080603)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Open courtyards (080604)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Urban Spaces (1204)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Women (0312)	60.301,66	35.666,37	15.373,74	9.261,55	0,00	
Care for women and children against gender violence (031204)	957,09	566,08	244,01	147,00	0,00	
Care services for gender violence (031202)	957,09	566,08	244,01	147,00	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	566,08	244,01	147,00	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	566,08	244,01	147,00	0,00	
Information, awareness and prevention campaigns (031201)	957,09	566,08	244,01	147,00	0,00	
Prevention services against gender violence (031203)	957,09	566,08	244,01	147,00	0,00	
Promoting equality between men and women (031205)	957,09	566,08	244,01	147,00	0,00	
Social advancement of women (031208)	52.644,97	31.137,70	13.421,69	8.085,58	0,00	
Strategic planning, studies and evaluation of programmes (031207)	957,09	566,08	244,01	147,00	0,00	
Work Coordination in Public Areas (1201)	113.174,63	8.457,32	87.335,16	17.382,14	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	7.596,38	85.702,23	16.929,62	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	860,94	1.632,93	452,53	0,00	
	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%

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)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	5.789.136,58	4.095.802,15	1.793.683,92	2.622.799,75	22,46%
·Generic processes Districts	216.629,63	135.325,94	48.032,21	33.271,48	756,00	0,35%
Adolescence/Early adulthood (0308)	8.871,31	5.541,80	1.966,99	1.362,52	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Information services and resources for organisations (030803)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Night-time study rooms (030805)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Promoting young people (030809)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Strategic planning and evaluation of programmes (030807)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	985,70	615,76	218,55	151,39	0,00	
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Youth employment and job placement programmes (030804)	985,70	615,76	218,55	151,39	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
General Services Directorate (6004.0002)	985,70	615,76	218,55	151,39	0,00	
Communication (6004.000202)	985,70	615,76	218,55	151,39	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	756,00	
Amounts not assignable	0,00	0,00	0,00	0,00	756,00	
District Manager's Office 04 Les Corts (6004)	0,00	0,00	0,00	0,00	756,00	
Coexistence and civic-mindedness (1103)	34.387,68	21.481,57	7.624,61	5.281,50	0,00	
Coexistence in public areas (110301)	736,11	459,84	163,21	113,06	0,00	
General Services Directorate (6004.0002)	736,11	459,84	163,21	113,06	0,00	
Communication (6004.000202)	736,11	459,84	163,21	113,06	0,00	
Local residents' communities (110303)	264,72	165,37	58,69	40,66	0,00	
General Services Directorate (6004.0002)	264,72	165,37	58,69	40,66	0,00	
Communication (6004.000202)	264,72	165,37	58,69	40,66	0,00	
Support and mediation (110302)	33.386,85	20.856,37	7.402,70	5.127,78	0,00	
General Services Directorate (6004.0002)	33.386,85	20.856,37	7.402,70	5.127,78	0,00	
General Services Directorate (6004.0002)	33.122,13	20.691,00	7.344,01	5.087,13	0,00	
Communication (6004.000202)	264,72	165,37	58,69	40,66	0,00	
Elderly people (0303)	3.244,02	2.026,50	719,28	498,24	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Agreements (030310)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Assistance for mistreated senior citizens (030313)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Assisted-living housing (030304)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Daycare for senior citizens (030302)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Emergency care for senior citizens (030305)	84,74	52,94	18,79	13,02	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
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Live and coexist programme (030309)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Organisations for the promotion of senior citizens (030316)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Organisations providing care for senior citizens (030315)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Promoting active ageing (030312)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Promoting senior citizens (030314)	1.972,88	1.232,44	437,44	303,01	0,00	
General Services Directorate (6004.0002)	1.972,88	1.232,44	437,44	303,01	0,00	
Communication (6004.000202)	1.972,88	1.232,44	437,44	303,01	0,00	
Residential care for senior citizens (030303)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Subsidised travel (030308)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Telephone helpline (030307)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Temporary stays in homes (030306)	84,74	52,94	18,79	13,02	0,00	
General Services Directorate (6004.0002)	84,74	52,94	18,79	13,02	0,00	
Communication (6004.000202)	84,74	52,94	18,79	13,02	0,00	
Encouragement and promotion of practising sports (0401)	2.880,80	1.799,60	638,74	442,45	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
Holiday campaigns (040104)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Programmes for organisations (040102)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Promoting sport (040103)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Sport for school-age children (040101)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Sport, health and society (040105)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Sports Organisations (040106)	480,13	299,93	106,46	73,74	0,00	
General Services Directorate (6004.0002)	480,13	299,93	106,46	73,74	0,00	
Communication (6004.000202)	480,13	299,93	106,46	73,74	0,00	
Enhancing the territory (1102)	1.887,58	1.179,15	418,52	289,91	0,00	
Active democracy (110206)	1.597,04	997,65	354,10	245,28	0,00	
General Services Directorate (6004.0002)	1.597,04	997,65	354,10	245,28	0,00	
Communication (6004.000202)	1.597,04	997,65	354,10	245,28	0,00	
Employment plans and promotion (110204)	290,55	181,50	64,42	44,62	0,00	
General Services Directorate (6004.0002)	290,55	181,50	64,42	44,62	0,00	
Communication (6004.000202)	290,55	181,50	64,42	44,62	0,00	
Family and children (0302)	348,65	217,80	77,31	53,55	0,00	
Promoting and getting involved with childhood (030207)	348,65	217,80	77,31	53,55	0,00	
General Services Directorate (6004.0002)	348,65	217,80	77,31	53,55	0,00	
Communication (6004.000202)	348,65	217,80	77,31	53,55	0,00	
Festivals (0903)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
District festivals (090302)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
General Services Directorate (6004.0002)	60.183,27	37.595,77	13.344,14	9.243,36	0,00	
Communication (6004.000202)	60.183,27	37.595,77	13.344,14	9.243,36	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
Grants and financial help (0805)	10.102,13	6.310,68	2.239,90	1.551,56	0,00	
FP dual grants (080502)	10.102,13	6.310,68	2.239,90	1.551,56	0,00	
District Manager's Office 04 Les Corts (6004)	2.777,32	1.734,96	615,80	426,56	0,00	
General Services Directorate (6004.0002)	7.324,81	4.575,72	1.624,09	1.124,99	0,00	
Communication (6004.000202)	2.754,17	1.720,50	610,67	423,01	0,00	
Internal Resources Department (6004.000201)	4.570,63	2.855,22	1.013,42	701,99	0,00	
Mobility strategy (0502)	348,65	217,80	77,31	53,55	0,00	
Urban Mobility Plan (050201)	348,65	217,80	77,31	53,55	0,00	
General Services Directorate (6004.0002)	348,65	217,80	77,31	53,55	0,00	
Communication (6004.000202)	348,65	217,80	77,31	53,55	0,00	
Promoting cultural activities (0901)	48.925,22	30.563,00	10.847,95	7.514,27	0,00	
Promoting dance (090104)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting heritage, memory and history (090107)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting literature (090106)	5.471,68	3.418,09	1.213,21	840,38	0,00	
General Services Directorate (6004.0002)	5.471,68	3.418,09	1.213,21	840,38	0,00	
Communication (6004.000202)	5.471,68	3.418,09	1.213,21	840,38	0,00	
Promoting music (090102)	9.752,37	6.092,19	2.162,34	1.497,84	0,00	
General Services Directorate (6004.0002)	9.752,37	6.092,19	2.162,34	1.497,84	0,00	
Communication (6004.000202)	9.752,37	6.092,19	2.162,34	1.497,84	0,00	
Promoting scientific and technological innovation (090109)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the circus (090103)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the cultural sector (090101)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the performing arts (090110)	4.212,65	2.631,59	934,05	647,01	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
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the theatre (090105)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting traditional culture (090108)	4.212,65	2.631,59	934,05	647,01	0,00	
General Services Directorate (6004.0002)	4.212,65	2.631,59	934,05	647,01	0,00	
Communication (6004.000202)	4.212,65	2.631,59	934,05	647,01	0,00	
Promoting the city's economy (1006)	2.735,01	1.708,53	606,42	420,06	0,00	
Support for commerce and tourism (100603)	2.735,01	1.708,53	606,42	420,06	0,00	
General Services Directorate (6004.0002)	2.735,01	1.708,53	606,42	420,06	0,00	
Communication (6004.000202)	2.735,01	1.708,53	606,42	420,06	0,00	
Promotion services and support for people with disabilities (0317)	1.534,08	958,32	340,14	235,61	0,00	
Assistance in early care (031703)	306,82	191,66	68,03	47,12	0,00	
General Services Directorate (6004.0002)	306,82	191,66	68,03	47,12	0,00	
Communication (6004.000202)	306,82	191,66	68,03	47,12	0,00	
Job placement (031702)	306,82	191,66	68,03	47,12	0,00	
General Services Directorate (6004.0002)	306,82	191,66	68,03	47,12	0,00	
Communication (6004.000202)	306,82	191,66	68,03	47,12	0,00	
Promotion services (031701)	306,82	191,66	68,03	47,12	0,00	
General Services Directorate (6004.0002)	306,82	191,66	68,03	47,12	0,00	
Communication (6004.000202)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031704)	306,82	191,66	68,03	47,12	0,00	
General Services Directorate (6004.0002)	306,82	191,66	68,03	47,12	0,00	
Communication (6004.000202)	306,82	191,66	68,03	47,12	0,00	
Specialist transport (031705)	306,82	191,66	68,03	47,12	0,00	
General Services Directorate (6004.0002)	306,82	191,66	68,03	47,12	0,00	
Communication (6004.000202)	306,82	191,66	68,03	47,12	0,00	
Public assistance and Communication (1101)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
General Services Directorate (6004.0002)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
Communication (6004.000202)	32.737,01	20.450,42	7.258,61	5.027,98	0,00	
Urban Spaces (1204)	2.420,25	1.511,90	536,63	371,72	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)	2.420,25	1.511,90	536,63	371,72	0,00	
General Services Directorate (6004.0002)	2.420,25	1.511,90	536,63	371,72	0,00	
Communication (6004.000202)	2.420,25	1.511,90	536,63	371,72	0,00	
Women (0312)	6.023,97	3.763,10	1.335,66	925,20	0,00	
Care for women and children against gender violence (031204)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Care services for gender violence (031202)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Information, awareness and prevention campaigns (031201)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Prevention services against gender violence (031203)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Promoting equality between men and women (031205)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Social advancement of women (031208)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	669,33	418,12	148,41	102,80	0,00	
General Services Directorate (6004.0002)	669,33	418,12	148,41	102,80	0,00	
Communication (6004.000202)	669,33	418,12	148,41	102,80	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
General Services	216.447,99	135.212,47	47.991,93	33.243,58	0,00	
Grants and financial help (0805)	6.891,44	4.305,00	1.528,00	1.058,44	0,00	
Exit grants (080503)	1.722,86	1.076,25	382,00	264,61	0,00	
General Services Directorate (6004.0002)	1.722,86	1.076,25	382,00	264,61	0,00	
Legal Services Department (6004.000203)	1.722,86	1.076,25	382,00	264,61	0,00	
FP dual grants (080502)	1.722,86	1.076,25	382,00	264,61	0,00	
General Services Directorate (6004.0002)	1.722,86	1.076,25	382,00	264,61	0,00	
Legal Services Department (6004.000203)	1.722,86	1.076,25	382,00	264,61	0,00	
Grants and financial help for food centres (080501)	1.722,86	1.076,25	382,00	264,61	0,00	
General Services Directorate (6004.0002)	1.722,86	1.076,25	382,00	264,61	0,00	
Legal Services Department (6004.000203)	1.722,86	1.076,25	382,00	264,61	0,00	
Other financial aid for families (080504)	1.722,86	1.076,25	382,00	264,61	0,00	
General Services Directorate (6004.0002)	1.722,86	1.076,25	382,00	264,61	0,00	
Legal Services Department (6004.000203)	1.722,86	1.076,25	382,00	264,61	0,00	
Public assistance and Communication (1101)	209.556,55	130.907,47	46.463,93	32.185,15	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	126.090,89	44.754,35	31.000,94	0,00	
General Services Directorate (6004.0002)	201.846,17	126.090,89	44.754,35	31.000,94	0,00	
Legal Services Department (6004.000203)	201.846,17	126.090,89	44.754,35	31.000,94	0,00	
Civil matrimonies (110103)	7.710,37	4.816,58	1.709,58	1.184,21	0,00	
General Services Directorate (6004.0002)	7.710,37	4.816,58	1.709,58	1.184,21	0,00	
Legal Services Department (6004.000203)	7.710,37	4.816,58	1.709,58	1.184,21	0,00	
Licensing and Public Areas Services	4.390.318,17	2.520.236,77	1.195.785,87	674.295,54	2.549.801,54	58,08%
Cleaning public areas (0202)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
Cleaning the public roads and public areas (020201)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
Public Works and Maintenance Department (6004.000401)	26.836,46	15.623,53	7.091,20	4.121,73	0,00	
District procedures (1104)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Activity Licenses (110401)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Licenses and Public Areas Services Directorate (6004.0004)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Licenses and Inspections Department (6004.000402)	89.847,90	49.102,15	26.946,29	13.799,46	71.765,52	79,87%
Grants and financial help (0805)	4.954,02	2.884,11	1.309,04	760,87	0,00	
FP dual grants (080502)	4.954,02	2.884,11	1.309,04	760,87	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	4.954,02	2.884,11	1.309,04	760,87	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 Works and Maintenance Department (6004.000401)	4.954,02	2.884,11	1.309,04	760,87	0,00	
Investment management (0116)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Coordination of investments in the territory (011602)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Public Works and Maintenance Department (6004.000401)	46.468,99	27.053,11	12.278,85	7.137,03	0,00	
Operation and maintenance of public street lighting (0208)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Public and ornamental street lighting (020802)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Public Works and Maintenance Department (6004.000401)	1.084.544,22	631.395,09	286.577,31	166.571,83	0,00	
Public assistance and Communication (1101)	184.855,91	101.024,31	55.440,14	28.391,45	4.103,20	2,22%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	78.422,67	43.036,81	22.039,58	4.103,20	2,86%
Licenses and Public Areas Services Directorate (6004.0004)	143.499,05	78.422,67	43.036,81	22.039,58	4.103,20	2,86%
Licenses and Inspections Department (6004.000402)	143.499,05	78.422,67	43.036,81	22.039,58	4.103,20	2,86%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,86	22.601,65	12.403,34	6.351,87	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	41.356,86	22.601,65	12.403,34	6.351,87	0,00	
Licenses and Inspections Department (6004.000402)	41.356,86	22.601,65	12.403,34	6.351,87	0,00	
Public road licenses (0104)	625.535,11	341.856,83	187.604,25	96.074,02	2.458.489,61	393,02%
Activity inspections in public areas (010406)	434.518,72	237.465,80	130.316,52	66.736,40	184.124,40	42,37%
Licenses and Public Areas Services Directorate (6004.0004)	434.518,72	237.465,80	130.316,52	66.736,40	184.124,40	42,37%
Licenses and Inspections Department (6004.000402)	434.518,72	237.465,80	130.316,52	66.736,40	184.124,40	42,37%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	32.134,61	17.634,84	9.030,98	538.152,71	915,22%
Licenses and Public Areas Services Directorate (6004.0004)	58.800,42	32.134,61	17.634,84	9.030,98	538.152,71	915,22%
Licenses and Inspections Department (6004.000402)	58.800,42	32.134,61	17.634,84	9.030,98	538.152,71	915,22%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.671.866,28	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	1.671.866,28	
Licenses and Inspections Department (6004.000402)	0,00	0,00	0,00	0,00	1.671.866,28	
Minor construction work licenses (010407)	89.909,59	49.135,86	26.964,79	13.808,94	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	89.909,59	49.135,86	26.964,79	13.808,94	0,00	
Licenses and Inspections Department (6004.000402)	89.909,59	49.135,86	26.964,79	13.808,94	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	64.346,22	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	64.346,22	
Licenses and Inspections Department (6004.000402)	0,00	0,00	0,00	0,00	64.346,22	
Private events in public area licenses (010404)	42.306,38	23.120,56	12.688,11	6.497,71	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)	42.306,38	23.120,56	12.688,11	6.497,71	0,00	
Licenses and Inspections Department (6004.000402)	42.306,38	23.120,56	12.688,11	6.497,71	0,00	
Urban Planning Initiatives (0118)	228.856,81	125.070,94	68.636,45	35.149,42	15.443,21	6,75%
Listed ruin (011804)	1.155,16	631,30	346,44	177,42	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.155,16	631,30	346,44	177,42	0,00	
Licenses and Inspections Department (6004.000402)	1.155,16	631,30	346,44	177,42	0,00	
Processing licenses for major works (011803)	135.609,71	74.111,12	40.670,71	20.827,88	15.443,21	11,39%
Licenses and Public Areas Services Directorate (6004.0004)	135.609,71	74.111,12	40.670,71	20.827,88	15.443,21	11,39%
Licenses and Inspections Department (6004.000402)	135.609,71	74.111,12	40.670,71	20.827,88	15.443,21	11,39%
Subsidiary implementation file (011802)	64.133,10	35.048,93	19.234,16	9.850,01	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	64.133,10	35.048,93	19.234,16	9.850,01	0,00	
Licenses and Inspections Department (6004.000402)	64.133,10	35.048,93	19.234,16	9.850,01	0,00	
Urban planning files and reports (011801)	27.958,85	15.279,59	8.385,14	4.294,11	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	27.958,85	15.279,59	8.385,14	4.294,11	0,00	
Licenses and Inspections Department (6004.000402)	27.958,85	15.279,59	8.385,14	4.294,11	0,00	
Urban Spaces (1204)	1.636.103,78	957.078,25	427.741,36	251.284,17	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,78	957.078,25	427.741,36	251.284,17	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.636.103,78	957.078,25	427.741,36	251.284,17	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	735.011,76	432.484,54	189.639,02	112.888,21	0,00	
Public Works and Maintenance Department (6004.000401)	901.092,02	524.593,71	238.102,35	138.395,97	0,00	
Work Coordination in Public Areas (1201)	462.314,97	269.148,45	122.160,97	71.005,54	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Public Works and Maintenance Department (6004.000401)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	11.366,60	5.159,07	2.998,69	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	19.524,35	11.366,60	5.159,07	2.998,69	0,00	
Public Works and Maintenance Department (6004.000401)	19.524,35	11.366,60	5.159,07	2.998,69	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	415.756,23	242.043,10	109.858,41	63.854,73	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	415.756,23	242.043,10	109.858,41	63.854,73	0,00	
Public Works and Maintenance Department (6004.000401)	415.756,23	242.043,10	109.858,41	63.854,73	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	13.517,20	7.869,38	3.571,75	2.076,06	0,00	
Public Works and Maintenance Department (6004.000401)	13.517,20	7.869,38	3.571,75	2.076,06	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	6.855.226,85	2.998.361,40	2.803.992,14	1.052.873,32	72.242,21	1,05%
Adolescence/Early adulthood (0308)	463.767,73	274.302,76	118.236,30	71.228,67	5.159,67	1,11%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	215.596,65	92.931,43	55.984,35	5.159,67	1,42%
Services to People and the Territory Directorate (6004.0003)	364.512,43	215.596,65	92.931,43	55.984,35	5.159,67	1,42%
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Facilities for Young People / Youth Information Points (PIJ) (6004.000312)	362.755,97	214.557,76	92.483,63	55.714,58	5.159,67	1,42%
Information services and resources for organisations (030803)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Night-time study rooms (030805)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Promoting young people (030809)	86.960,04	51.433,89	22.170,22	13.355,93	0,00	
Services to People and the Territory Directorate (6004.0003)	86.960,04	51.433,89	22.170,22	13.355,93	0,00	
Services to People and the Territory Directorate (6004.0003)	86.960,04	51.433,89	22.170,22	13.355,93	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Strategic planning and evaluation of programmes (030807)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Youth employment and job placement programmes (030804)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	0,00	
Services to People and the Territory Directorate (6004.0003)	1.756,46	1.038,89	447,81	269,77	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
Cultural and outreach activities (0907)	2.188.627,13	797.582,74	1.054.899,85	336.144,54	4.135,62	0,19%
Courses and workshops (090703)	702.417,99	249.817,77	344.718,00	107.882,23	0,00	
Services to People and the Territory Directorate (6004.0003)	702.417,99	249.817,77	344.718,00	107.882,23	0,00	
Services to People and the Territory Directorate (6004.0003)	40.572,31	23.997,14	10.343,80	6.231,38	0,00	
Civic centre (6004.000303)	661.845,68	225.820,63	334.374,20	101.650,85	0,00	
Enhancing culture (090701)	783.791,15	297.947,21	365.463,86	120.380,08	0,00	
Services to People and the Territory Directorate (6004.0003)	783.791,15	297.947,21	365.463,86	120.380,08	0,00	
Services to People and the Territory Directorate (6004.0003)	121.945,47	72.126,58	31.089,66	18.729,23	0,00	
Civic centre (6004.000303)	661.845,68	225.820,63	334.374,20	101.650,85	0,00	
Hiring areas (090702)	702.417,99	249.817,77	344.718,00	107.882,23	4.135,62	0,59%
Services to People and the Territory Directorate (6004.0003)	702.417,99	249.817,77	344.718,00	107.882,23	4.135,62	0,59%
Services to People and the Territory Directorate (6004.0003)	40.572,31	23.997,14	10.343,80	6.231,38	0,00	
Civic centre (6004.000303)	661.845,68	225.820,63	334.374,20	101.650,85	4.135,62	0,62%
Education councils (0804)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Participation in school councils: educational coordination (080402)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Services to People and the Territory Directorate (6004.0003)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Educational Facility (6004.000307)	14.982,04	8.861,37	3.819,63	2.301,05	0,00	
Elderly people (0303)	568.214,05	197.638,80	283.304,99	87.270,26	16.023,54	2,82%
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,54	149.784,78	262.677,84	74.843,92	16.023,54	3,29%
Services to People and the Territory Directorate (6004.0003)	487.306,54	149.784,78	262.677,84	74.843,92	16.023,54	3,29%
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Facilities for senior citizens (6004.000310)	487.095,20	149.659,78	262.623,96	74.811,46	16.023,54	3,29%
Agreements (030310)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Assistance for mistreated senior citizens (030313)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Assisted-living housing (030304)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Daycare for senior citizens (030302)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	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)	211,34	125,00	53,88	32,46	0,00	
Emergency care for senior citizens (030305)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Live and coexist programme (030309)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Organisations for the promotion of senior citizens (030316)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Organisations providing care for senior citizens (030315)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Promoting active ageing (030312)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Promoting senior citizens (030314)	77.948,75	46.104,02	19.872,82	11.971,91	0,00	
Services to People and the Territory Directorate (6004.0003)	77.948,75	46.104,02	19.872,82	11.971,91	0,00	
Services to People and the Territory Directorate (6004.0003)	77.948,75	46.104,02	19.872,82	11.971,91	0,00	
Residential care for senior citizens (030303)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Subsidised travel (030308)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Telephone helpline (030307)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	0,00	
Temporary stays in homes (030306)	211,34	125,00	53,88	32,46	0,00	
Services to People and the Territory Directorate (6004.0003)	211,34	125,00	53,88	32,46	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)	211,34	125,00	53,88	32,46	0,00	
Encouragement and promotion of practising sports (0401)	45.548,41	26.940,33	11.612,44	6.995,64	0,00	
Holiday campaigns (040104)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Programmes for organisations (040102)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Promoting sport (040103)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport for school-age children (040101)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sport, health and society (040105)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Sports Organisations (040106)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Services to People and the Territory Directorate (6004.0003)	7.591,40	4.490,06	1.935,41	1.165,94	0,00	
Enhancing the territory (1102)	400.796,45	218.597,39	120.641,96	61.557,10	0,00	
Active democracy (110206)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Facilities for associations and other entities (6004.000309)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Employment plans and promotion (110204)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Facilities for associations and other entities (6004.000309)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Enhancing the economy (110203)	178.096,96	105.338,27	45.405,33	27.353,37	0,00	
Services to People and the Territory Directorate (6004.0003)	178.096,96	105.338,27	45.405,33	27.353,37	0,00	
Facilities for associations and other entities (6004.000309)	178.096,96	105.338,27	45.405,33	27.353,37	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Facilities for associations and other entities (6004.000309)	6.659,23	3.938,71	1.697,75	1.022,77	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
Participatory processes (110205)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Facilities for associations and other entities (6004.000309)	6.659,23	3.938,71	1.697,75	1.022,77	0,00	
Regular contact with organisations and residents in the territory (110201)	196.062,57	97.504,30	68.445,62	30.112,65	0,00	
Services to People and the Territory Directorate (6004.0003)	196.062,57	97.504,30	68.445,62	30.112,65	0,00	
Facilities for associations and other entities (6004.000309)	131.264,74	77.638,61	33.465,58	20.160,55	0,00	
Municipal Building (6004.000305)	64.797,83	19.865,69	34.980,04	9.952,10	0,00	
Family and children (0302)	305.011,27	140.002,58	118.162,94	46.845,75	15.141,00	4,96%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,65	96.660,78	99.480,76	35.591,11	15.141,00	6,53%
Services to People and the Territory Directorate (6004.0003)	231.732,65	96.660,78	99.480,76	35.591,11	15.141,00	6,53%
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Facilities for children and adolescents (6004.000311)	228.289,74	94.624,42	98.603,00	35.062,32	15.141,00	6,63%
Activities and coordination of open centres (030202)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Collaborative families (030203)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Holiday campaign (030205)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations for the promotion of children (030211)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Organisations with open centres and day centres (030208)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	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
Organisations with projects to assist children at risk (030210)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Promoting and getting involved with childhood (030207)	42.292,43	25.014,53	10.782,34	6.495,56	0,00	
Services to People and the Territory Directorate (6004.0003)	42.292,43	25.014,53	10.782,34	6.495,56	0,00	
Services to People and the Territory Directorate (6004.0003)	42.292,43	25.014,53	10.782,34	6.495,56	0,00	
Promoting childhood and adolescence (030206)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Services to People and the Territory Directorate (6004.0003)	3.442,91	2.036,36	877,76	528,79	0,00	
Festivals (0903)	678.953,16	401.577,60	173.097,23	104.278,34	15.700,00	2,31%
City festivals (090301)	34.942,15	20.667,09	8.908,41	5.366,66	0,00	
Services to People and the Territory Directorate (6004.0003)	34.942,15	20.667,09	8.908,41	5.366,66	0,00	
Services to People and the Territory Directorate (6004.0003)	34.942,15	20.667,09	8.908,41	5.366,66	0,00	
District festivals (090302)	644.011,01	380.910,51	164.188,82	98.911,68	15.700,00	2,44%
Services to People and the Territory Directorate (6004.0003)	644.011,01	380.910,51	164.188,82	98.911,68	15.700,00	2,44%
Services to People and the Territory Directorate (6004.0003)	644.011,01	380.910,51	164.188,82	98.911,68	15.700,00	2,44%
Grants and financial help (0805)	4.783,02	2.828,99	1.219,42	734,61	0,00	
FP dual grants (080502)	4.783,02	2.828,99	1.219,42	734,61	0,00	
Services to People and the Territory Directorate (6004.0003)	4.783,02	2.828,99	1.219,42	734,61	0,00	
Services to People and the Territory Directorate (6004.0003)	4.783,02	2.828,99	1.219,42	734,61	0,00	
Libraries (0908)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
Activities and coordination of libraries (090801)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
Services to People and the Territory Directorate (6004.0003)	292.610,69	17.955,32	229.714,19	44.941,18	0,00	
Services to People and the Territory Directorate (6004.0003)	11.774,31	6.964,10	3.001,83	1.808,38	0,00	
Library (6004.000301)	280.836,38	10.991,22	226.712,36	43.132,80	0,00	
Miscellany (1199)	226.088,28	133.723,49	57.640,58	34.724,21	0,00	
Center equated to Organization point (119902)	226.088,28	133.723,49	57.640,58	34.724,21	0,00	
Services to People and the Territory Directorate (6004.0003)	226.088,28	133.723,49	57.640,58	34.724,21	0,00	
Cultural Facility (6004.000306)	158.080,83	93.499,41	40.302,27	24.279,15	0,00	
Facilities for associations and other entities (6004.000309)	60.812,39	35.968,45	15.503,95	9.339,99	0,00	
Neighbourhood centre (6004.000302)	7.195,06	4.255,63	1.834,36	1.105,07	0,00	
Promoting cultural activities (0901)	81.492,45	48.200,00	20.776,27	12.516,18	0,00	
Promoting dance (090104)	1.470,92	870,00	375,01	225,91	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)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting heritage, memory and history (090107)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting literature (090106)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting music (090102)	50.755,26	30.020,00	12.939,91	7.795,34	0,00	
Services to People and the Territory Directorate (6004.0003)	50.755,26	30.020,00	12.939,91	7.795,34	0,00	
Cultural Facility (6004.000306)	50.755,26	30.020,00	12.939,91	7.795,34	0,00	
Promoting scientific and technological innovation (090109)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the circus (090103)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the cultural sector (090101)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the performing arts (090110)	1.470,92	870,00	375,01	225,91	0,00	
Services to People and the Territory Directorate (6004.0003)	1.470,92	870,00	375,01	225,91	0,00	
Cultural Facility (6004.000306)	1.470,92	870,00	375,01	225,91	0,00	
Promoting the theatre (090105)	6.373,99	3.770,00	1.625,03	978,96	0,00	
Services to People and the Territory Directorate (6004.0003)	6.373,99	3.770,00	1.625,03	978,96	0,00	
Cultural Facility (6004.000306)	6.373,99	3.770,00	1.625,03	978,96	0,00	
Promoting traditional culture (090108)	14.066,75	8.320,00	3.586,28	2.160,47	0,00	
Services to People and the Territory Directorate (6004.0003)	14.066,75	8.320,00	3.586,28	2.160,47	0,00	
Cultural Facility (6004.000306)	14.066,75	8.320,00	3.586,28	2.160,47	0,00	
Promoting the city's economy (1006)	159.269,29	94.202,34	40.605,26	24.461,68	0,00	
Support for commerce and tourism (100603)	159.269,29	94.202,34	40.605,26	24.461,68	0,00	
Services to People and the Territory Directorate (6004.0003)	159.269,29	94.202,34	40.605,26	24.461,68	0,00	
Services to People and the Territory Directorate (6004.0003)	159.269,29	94.202,34	40.605,26	24.461,68	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
Promotion services and support for people with disabilities (0317)	234.478,35	138.685,93	59.779,61	36.012,81	0,00	
Assistance in early care (031703)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Job placement (031702)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Promotion services (031701)	110.287,39	65.231,22	28.117,46	16.938,70	0,00	
Services to People and the Territory Directorate (6004.0003)	110.287,39	65.231,22	28.117,46	16.938,70	0,00	
Services to People and the Territory Directorate (6004.0003)	110.287,39	65.231,22	28.117,46	16.938,70	0,00	
Specialist transport (031704)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Specialist transport (031705)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Services to People and the Territory Directorate (6004.0003)	31.047,74	18.363,68	7.915,54	4.768,53	0,00	
Public assistance and Communication (1101)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Services to People and the Territory Directorate (6004.0003)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Services to People and the Territory Directorate (6004.0003)	123.478,21	73.033,14	31.480,43	18.964,64	0,00	
Public health (0311)	53.928,17	31.896,67	13.748,84	8.282,66	0,00	
Care programme and prevention for drug-dependency (031101)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Promoting and taking care of health (031102)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Promoting health (031106)	53.493,42	31.639,53	13.638,00	8.215,89	0,00	
Services to People and the Territory Directorate (6004.0003)	53.493,42	31.639,53	13.638,00	8.215,89	0,00	
Services to People and the Territory Directorate (6004.0003)	53.493,42	31.639,53	13.638,00	8.215,89	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
Promoting health and disease prevention (031104)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Public health protection programme (031103)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Research innovation and evaluation (031105)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Services to People and the Territory Directorate (6004.0003)	72,46	42,86	18,47	11,13	0,00	
Sport Facilities Management (0403)	299.965,31	48.542,38	205.352,18	46.070,75	16.082,38	5,36%
Amounts not assignable	0,00	0,00	0,00	0,00	16.082,38	
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	0,00	0,00	16.082,38	
Sports facility (6004.000308)	0,00	0,00	0,00	0,00	16.082,38	
Municipal sportive installations (040301)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Services to People and the Territory Directorate (6004.0003)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Sports facility (6004.000308)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Other equipments (040303)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Services to People and the Territory Directorate (6004.0003)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Sports facility (6004.000308)	149.982,66	24.271,19	102.676,09	23.035,38	0,00	
Training Activities (0806)	178.222,56	85.830,86	65.019,04	27.372,66	0,00	
Courses and workshops (080601)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Services to People and the Territory Directorate (6004.0003)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Educational Facility (6004.000307)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Environmental education (080602)	96.076,00	37.243,98	44.076,01	14.756,02	0,00	
Services to People and the Territory Directorate (6004.0003)	96.076,00	37.243,98	44.076,01	14.756,02	0,00	
Educational Facility (6004.000307)	33.467,86	19.795,10	8.532,54	5.140,23	0,00	
Others (6004.000315)	62.608,14	17.448,88	35.543,47	9.615,79	0,00	
Innovation and technology (080603)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Services to People and the Territory Directorate (6004.0003)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Educational Facility (6004.000307)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Open courtyards (080604)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Services to People and the Territory Directorate (6004.0003)	27.382,19	16.195,63	6.981,01	4.205,55	0,00	
Educational Facility (6004.000307)	27.382,19	16.195,63	6.981,01	4.205,55	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
Urban Spaces (1204)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Services to People and the Territory Directorate (6004.0003)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Services to People and the Territory Directorate (6004.0003)	361.534,00	213.835,01	92.172,09	55.526,90	0,00	
Women (0312)	60.301,66	35.666,37	15.373,74	9.261,55	0,00	
Care for women and children against gender violence (031204)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Care services for gender violence (031202)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Information, awareness and prevention campaigns (031201)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Prevention services against gender violence (031203)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Promoting equality between men and women (031205)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	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
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Social advancement of women (031208)	52.644,97	31.137,70	13.421,69	8.085,58	0,00	
Services to People and the Territory Directorate (6004.0003)	52.644,97	31.137,70	13.421,69	8.085,58	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	52.644,97	31.137,70	13.421,69	8.085,58	0,00	
Strategic planning, studies and evaluation of programmes (031207)	957,09	566,08	244,01	147,00	0,00	
Services to People and the Territory Directorate (6004.0003)	957,09	566,08	244,01	147,00	0,00	
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	566,08	244,01	147,00	0,00	
Work Coordination in Public Areas (1201)	113.174,63	8.457,32	87.335,16	17.382,14	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	7.596,38	85.702,23	16.929,62	0,00	
Services to People and the Territory Directorate (6004.0003)	110.228,23	7.596,38	85.702,23	16.929,62	0,00	
Library (6004.000301)	83.475,03	3.267,00	67.387,36	12.820,68	0,00	
Sports facility (6004.000308)	26.753,20	4.329,38	18.314,87	4.108,94	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	860,94	1.632,93	452,53	0,00	
Services to People and the Territory Directorate (6004.0003)	2.946,40	860,94	1.632,93	452,53	0,00	
Municipal Building (6004.000305)	1.426,84	437,44	770,26	219,14	0,00	
Others (6004.000315)	1.519,56	423,50	862,67	233,38	0,00	
	11.678.622,64	5.789.136,58	4.095.802,15	11.678.622,64	2.622.799,75	22,46%

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)	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%
Generic processes Districts	216.629,63	0,00	756,00	215.873,63	99,65%
Adolescence/Early adulthood (0308)	8.871,31	0,00	0,00	8.871,31	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	0,00	0,00	985,70	100,00%
Information services and resources for organisations (030803)	985,70	0,00	0,00	985,70	100,00%
Night-time study rooms (030805)	985,70	0,00	0,00	985,70	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	0,00	0,00	985,70	100,00%
Promoting young people (030809)	985,70	0,00	0,00	985,70	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	0,00	0,00	985,70	100,00%
Strategic planning and evaluation of programmes (030807)	985,70	0,00	0,00	985,70	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	985,70	0,00	0,00	985,70	100,00%
Youth employment and job placement programmes (030804)	985,70	0,00	0,00	985,70	100,00%
Amounts not assignable	0,00	0,00	756,00	0,00	0,00%
Amounts not assignable	0,00	0,00	756,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	34.387,68	0,00	0,00	34.387,68	100,00%
Coexistence in public areas (110301)	736,11	0,00	0,00	736,11	100,00%
Local residents' communities (110303)	264,72	0,00	0,00	264,72	100,00%
Support and mediation (110302)	33.386,85	0,00	0,00	33.386,85	100,00%
Elderly people (0303)	3.244,02	0,00	0,00	3.244,02	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	0,00	0,00	84,74	100,00%
Agreements (030310)	84,74	0,00	0,00	84,74	100,00%
Assistance for mistreated senior citizens (030313)	84,74	0,00	0,00	84,74	100,00%
Assisted-living housing (030304)	84,74	0,00	0,00	84,74	100,00%
Daycare for senior citizens (030302)	84,74	0,00	0,00	84,74	100,00%
Emergency care for senior citizens (030305)	84,74	0,00	0,00	84,74	100,00%
Live and coexist programme (030309)	84,74	0,00	0,00	84,74	100,00%
Organisations for the promotion of senior citizens (030316)	84,74	0,00	0,00	84,74	100,00%
Organisations providing care for senior citizens (030315)	84,74	0,00	0,00	84,74	100,00%
Promoting active ageing (030312)	84,74	0,00	0,00	84,74	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 senior citizens (030314)	1.972,88	0,00	0,00	1.972,88	100,00%
Residential care for senior citizens (030303)	84,74	0,00	0,00	84,74	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	0,00	0,00	84,74	100,00%
Subsidised travel (030308)	84,74	0,00	0,00	84,74	100,00%
Telephone helpline (030307)	84,74	0,00	0,00	84,74	100,00%
Temporary stays in homes (030306)	84,74	0,00	0,00	84,74	100,00%
Encouragement and promotion of practising sports (0401)	2.880,80	0,00	0,00	2.880,80	100,00%
Holiday campaigns (040104)	480,13	0,00	0,00	480,13	100,00%
Programmes for organisations (040102)	480,13	0,00	0,00	480,13	100,00%
Promoting sport (040103)	480,13	0,00	0,00	480,13	100,00%
Sport for school-age children (040101)	480,13	0,00	0,00	480,13	100,00%
Sport, health and society (040105)	480,13	0,00	0,00	480,13	100,00%
Sports Organisations (040106)	480,13	0,00	0,00	480,13	100,00%
Enhancing the territory (1102)	1.887,58	0,00	0,00	1.887,58	100,00%
Active democracy (110206)	1.597,04	0,00	0,00	1.597,04	100,00%
Employment plans and promotion (110204)	290,55	0,00	0,00	290,55	100,00%
Family and children (0302)	348,65	0,00	0,00	348,65	100,00%
Promoting and getting involved with childhood (030207)	348,65	0,00	0,00	348,65	100,00%
Festivals (0903)	60.183,27	0,00	0,00	60.183,27	100,00%
District festivals (090302)	60.183,27	0,00	0,00	60.183,27	100,00%
Grants and financial help (0805)	10.102,13	0,00	0,00	10.102,13	100,00%
FP dual grants (080502)	10.102,13	0,00	0,00	10.102,13	100,00%
Mobility strategy (0502)	348,65	0,00	0,00	348,65	100,00%
Urban Mobility Plan (050201)	348,65	0,00	0,00	348,65	100,00%
Promoting cultural activities (0901)	48.925,22	0,00	0,00	48.925,22	100,00%
Promoting dance (090104)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting heritage, memory and history (090107)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting literature (090106)	5.471,68	0,00	0,00	5.471,68	100,00%
Promoting music (090102)	9.752,37	0,00	0,00	9.752,37	100,00%
Promoting scientific and technological innovation (090109)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the circus (090103)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the cultural sector (090101)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the performing arts (090110)	4.212,65	0,00	0,00	4.212,65	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 the theatre (090105)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting traditional culture (090108)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the city's economy (1006)	2.735,01	0,00	0,00	2.735,01	100,00%
Support for commerce and tourism (100603)	2.735,01	0,00	0,00	2.735,01	100,00%
Promotion services and support for people with disabilities (0317)	1.534,08	0,00	0,00	1.534,08	100,00%
Assistance in early care (031703)	306,82	0,00	0,00	306,82	100,00%
Job placement (031702)	306,82	0,00	0,00	306,82	100,00%
Promotion services (031701)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031704)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031705)	306,82	0,00	0,00	306,82	100,00%
Public assistance and Communication (1101)	32.737,01	0,00	0,00	32.737,01	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	0,00	0,00	32.737,01	100,00%
Urban Spaces (1204)	2.420,25	0,00	0,00	2.420,25	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.420,25	0,00	0,00	2.420,25	100,00%
Women (0312)	6.023,97	0,00	0,00	6.023,97	100,00%
Care for women and children against gender violence (031204)	669,33	0,00	0,00	669,33	100,00%
Care services for gender violence (031202)	669,33	0,00	0,00	669,33	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	0,00	0,00	669,33	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	0,00	0,00	669,33	100,00%
Information, awareness and prevention campaigns (031201)	669,33	0,00	0,00	669,33	100,00%
Prevention services against gender violence (031203)	669,33	0,00	0,00	669,33	100,00%
Promoting equality between men and women (031205)	669,33	0,00	0,00	669,33	100,00%
Social advancement of women (031208)	669,33	0,00	0,00	669,33	100,00%
Strategic planning, studies and evaluation of programmes (031207)	669,33	0,00	0,00	669,33	100,00%
General Services	216.447,99	0,00	0,00	216.447,99	100,00%
Grants and financial help (0805)	6.891,44	0,00	0,00	6.891,44	100,00%
Exit grants (080503)	1.722,86	0,00	0,00	1.722,86	100,00%
FP dual grants (080502)	1.722,86	0,00	0,00	1.722,86	100,00%
Grants and financial help for food centres (080501)	1.722,86	0,00	0,00	1.722,86	100,00%
Other financial aid for families (080504)	1.722,86	0,00	0,00	1.722,86	100,00%
Public assistance and Communication (1101)	209.556,55	0,00	0,00	209.556,55	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	0,00	0,00	201.846,17	100,00%
Civil matrimonies (110103)	7.710,37	0,00	0,00	7.710,37	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	
Licensing and Public Areas Services	4.390.318,17	2.548.311,47	1.490,07	1.840.516,63	41,92%
Cleaning public areas (0202)	26.836,46	0,00	0,00	26.836,46	100,00%
Cleaning the public roads and public areas (020201)	26.836,46	0,00	0,00	26.836,46	100,00%
District procedures (1104)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Activity Licenses (110401)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Grants and financial help (0805)	4.954,02	0,00	0,00	4.954,02	100,00%
FP dual grants (080502)	4.954,02	0,00	0,00	4.954,02	100,00%
Investment management (0116)	46.468,99	0,00	0,00	46.468,99	100,00%
Coordination of investments in the territory (011602)	46.468,99	0,00	0,00	46.468,99	100,00%
Operation and maintenance of public street lighting (0208)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Public and ornamental street lighting (020802)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Public assistance and Communication (1101)	184.855,91	4.103,20	0,00	180.752,71	97,78%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	4.103,20	0,00	139.395,85	97,14%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,86	0,00	0,00	41.356,86	100,00%
Public road licenses (0104)	625.535,11	2.456.999,54	1.490,07	0,00	0,00%
Activity inspections in public areas (010406)	434.518,72	182.634,33	1.490,07	250.394,32	57,63%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	538.152,71	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.671.866,28	0,00	0,00	0,00%
Minor construction work licenses (010407)	89.909,59	0,00	0,00	89.909,59	100,00%
Parking reservations in public areas (010402)	0,00	64.346,22	0,00	0,00	0,00%
Private events in public area licenses (010404)	42.306,38	0,00	0,00	42.306,38	100,00%
Urban Planning Initiatives (0118)	228.856,81	15.443,21	0,00	213.413,60	93,25%
Listed ruin (011804)	1.155,16	0,00	0,00	1.155,16	100,00%
Processing licenses for major works (011803)	135.609,71	15.443,21	0,00	120.166,50	88,61%
Subsidiary implementation file (011802)	64.133,10	0,00	0,00	64.133,10	100,00%
Urban planning files and reports (011801)	27.958,85	0,00	0,00	27.958,85	100,00%
Urban Spaces (1204)	1.636.103,78	0,00	0,00	1.636.103,78	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,78	0,00	0,00	1.636.103,78	100,00%
Work Coordination in Public Areas (1201)	462.314,97	0,00	0,00	462.314,97	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,20	0,00	0,00	13.517,20	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	0,00	0,00	19.524,35	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	415.756,23	0,00	0,00	415.756,23	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,20	0,00	0,00	13.517,20	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	
Services to People and the Territory	6.855.226,85	45.659,83	26.582,38	6.782.984,64	98,95%
Adolescence/Early adulthood (0308)	463.767,73	5.159,67	0,00	458.608,06	98,89%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	5.159,67	0,00	359.352,76	98,58%
Information services and resources for organisations (030803)	1.756,46	0,00	0,00	1.756,46	100,00%
Night-time study rooms (030805)	1.756,46	0,00	0,00	1.756,46	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	0,00	0,00	1.756,46	100,00%
Promoting young people (030809)	86.960,04	0,00	0,00	86.960,04	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	0,00	0,00	1.756,46	100,00%
Strategic planning and evaluation of programmes (030807)	1.756,46	0,00	0,00	1.756,46	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	0,00	0,00	1.756,46	100,00%
Youth employment and job placement programmes (030804)	1.756,46	0,00	0,00	1.756,46	100,00%
Cultural and outreach activities (0907)	2.188.627,13	4.135,62	0,00	2.184.491,51	99,81%
Courses and workshops (090703)	702.417,99	0,00	0,00	702.417,99	100,00%
Enhancing culture (090701)	783.791,15	0,00	0,00	783.791,15	100,00%
Hiring areas (090702)	702.417,99	4.135,62	0,00	698.282,37	99,41%
Education councils (0804)	14.982,04	0,00	0,00	14.982,04	100,00%
Participation in school councils: educational coordination (080402)	14.982,04	0,00	0,00	14.982,04	100,00%
Elderly people (0303)	568.214,05	16.023,54	0,00	552.190,51	97,18%
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,54	16.023,54	0,00	471.283,00	96,71%
Agreements (030310)	211,34	0,00	0,00	211,34	100,00%
Assistance for mistreated senior citizens (030313)	211,34	0,00	0,00	211,34	100,00%
Assisted-living housing (030304)	211,34	0,00	0,00	211,34	100,00%
Daycare for senior citizens (030302)	211,34	0,00	0,00	211,34	100,00%
Emergency care for senior citizens (030305)	211,34	0,00	0,00	211,34	100,00%
Live and coexist programme (030309)	211,34	0,00	0,00	211,34	100,00%
Organisations for the promotion of senior citizens (030316)	211,34	0,00	0,00	211,34	100,00%
Organisations providing care for senior citizens (030315)	211,34	0,00	0,00	211,34	100,00%
Promoting active ageing (030312)	211,34	0,00	0,00	211,34	100,00%
Promoting senior citizens (030314)	77.948,75	0,00	0,00	77.948,75	100,00%
Residential care for senior citizens (030303)	211,34	0,00	0,00	211,34	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	0,00	0,00	211,34	100,00%
Subsidised travel (030308)	211,34	0,00	0,00	211,34	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	
Telephone helpline (030307)	211,34	0,00	0,00	211,34	100,00%
Temporary stays in homes (030306)	211,34	0,00	0,00	211,34	100,00%
Encouragement and promotion of practising sports (0401)	45.548,41	0,00	0,00	45.548,41	100,00%
Holiday campaigns (040104)	7.591,40	0,00	0,00	7.591,40	100,00%
Programmes for organisations (040102)	7.591,40	0,00	0,00	7.591,40	100,00%
Promoting sport (040103)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport for school-age children (040101)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport, health and society (040105)	7.591,40	0,00	0,00	7.591,40	100,00%
Sports Organisations (040106)	7.591,40	0,00	0,00	7.591,40	100,00%
Enhancing the territory (1102)	400.796,45	0,00	0,00	400.796,45	100,00%
Active democracy (110206)	6.659,23	0,00	0,00	6.659,23	100,00%
Employment plans and promotion (110204)	6.659,23	0,00	0,00	6.659,23	100,00%
Enhancing the economy (110203)	178.096,96	0,00	0,00	178.096,96	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	0,00	0,00	6.659,23	100,00%
Participatory processes (110205)	6.659,23	0,00	0,00	6.659,23	100,00%
Regular contact with organisations and residents in the territory (110201)	196.062,57	0,00	0,00	196.062,57	100,00%
Family and children (0302)	305.011,27	15.141,00	0,00	289.870,27	95,04%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,65	15.141,00	0,00	216.591,65	93,47%
Activities and coordination of open centres (030202)	3.442,91	0,00	0,00	3.442,91	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	0,00	0,00	3.442,91	100,00%
Collaborative families (030203)	3.442,91	0,00	0,00	3.442,91	100,00%
Holiday campaign (030205)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations for the promotion of children (030211)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with open centres and day centres (030208)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with projects to assist children at risk (030210)	3.442,91	0,00	0,00	3.442,91	100,00%
Promoting and getting involved with childhood (030207)	42.292,43	0,00	0,00	42.292,43	100,00%
Promoting childhood and adolescence (030206)	3.442,91	0,00	0,00	3.442,91	100,00%
Festivals (0903)	678.953,16	0,00	15.700,00	663.253,16	97,69%
City festivals (090301)	34.942,15	0,00	0,00	34.942,15	100,00%
District festivals (090302)	644.011,01	0,00	15.700,00	628.311,01	97,56%
Grants and financial help (0805)	4.783,02	0,00	0,00	4.783,02	100,00%
FP dual grants (080502)	4.783,02	0,00	0,00	4.783,02	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	
Libraries (0908)	292.610,69	0,00	0,00	292.610,69	100,00%
Activities and coordination of libraries (090801)	292.610,69	0,00	0,00	292.610,69	100,00%
Miscellany (1199)	226.088,28	0,00	0,00	226.088,28	100,00%
Center equated to Organization point (119902)	226.088,28	0,00	0,00	226.088,28	100,00%
Promoting cultural activities (0901)	81.492,45	0,00	0,00	81.492,45	100,00%
Promoting dance (090104)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting heritage, memory and history (090107)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting literature (090106)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting music (090102)	50.755,26	0,00	0,00	50.755,26	100,00%
Promoting scientific and technological innovation (090109)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the circus (090103)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the cultural sector (090101)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the performing arts (090110)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the theatre (090105)	6.373,99	0,00	0,00	6.373,99	100,00%
Promoting traditional culture (090108)	14.066,75	0,00	0,00	14.066,75	100,00%
Promoting the city's economy (1006)	159.269,29	0,00	0,00	159.269,29	100,00%
Support for commerce and tourism (100603)	159.269,29	0,00	0,00	159.269,29	100,00%
Promotion services and support for people with disabilities (0317)	234.478,35	0,00	0,00	234.478,35	100,00%
Assistance in early care (031703)	31.047,74	0,00	0,00	31.047,74	100,00%
Job placement (031702)	31.047,74	0,00	0,00	31.047,74	100,00%
Promotion services (031701)	110.287,39	0,00	0,00	110.287,39	100,00%
Specialist transport (031704)	31.047,74	0,00	0,00	31.047,74	100,00%
Specialist transport (031705)	31.047,74	0,00	0,00	31.047,74	100,00%
Public assistance and Communication (1101)	123.478,21	0,00	0,00	123.478,21	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	0,00	0,00	123.478,21	100,00%
Public health (0311)	53.928,17	0,00	0,00	53.928,17	100,00%
Care programme and prevention for drug-dependency (031101)	72,46	0,00	0,00	72,46	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	0,00	0,00	72,46	100,00%
Promoting and taking care of health (031102)	72,46	0,00	0,00	72,46	100,00%
Promoting health (031106)	53.493,42	0,00	0,00	53.493,42	100,00%
Promoting health and disease prevention (031104)	72,46	0,00	0,00	72,46	100,00%
Public health protection programme (031103)	72,46	0,00	0,00	72,46	100,00%
Research innovation and evaluation (031105)	72,46	0,00	0,00	72,46	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	
Sport Facilities Management (0403)	299.965,31	5.200,00	10.882,38	283.882,93	94,64%
Amounts not assignable	0,00	5.200,00	10.882,38	0,00	0,00%
Municipal sportive installations (040301)	149.982,66	0,00	0,00	149.982,66	100,00%
Other equipments (040303)	149.982,66	0,00	0,00	149.982,66	100,00%
Training Activities (0806)	178.222,56	0,00	0,00	178.222,56	100,00%
Courses and workshops (080601)	27.382,19	0,00	0,00	27.382,19	100,00%
Environmental education (080602)	96.076,00	0,00	0,00	96.076,00	100,00%
Innovation and technology (080603)	27.382,19	0,00	0,00	27.382,19	100,00%
Open courtyards (080604)	27.382,19	0,00	0,00	27.382,19	100,00%
Urban Spaces (1204)	361.534,00	0,00	0,00	361.534,00	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.534,00	0,00	0,00	361.534,00	100,00%
Women (0312)	60.301,66	0,00	0,00	60.301,66	100,00%
Care for women and children against gender violence (031204)	957,09	0,00	0,00	957,09	100,00%
Care services for gender violence (031202)	957,09	0,00	0,00	957,09	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	0,00	0,00	957,09	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	0,00	0,00	957,09	100,00%
Information, awareness and prevention campaigns (031201)	957,09	0,00	0,00	957,09	100,00%
Prevention services against gender violence (031203)	957,09	0,00	0,00	957,09	100,00%
Promoting equality between men and women (031205)	957,09	0,00	0,00	957,09	100,00%
Social advancement of women (031208)	52.644,97	0,00	0,00	52.644,97	100,00%
Strategic planning, studies and evaluation of programmes (031207)	957,09	0,00	0,00	957,09	100,00%
Work Coordination in Public Areas (1201)	113.174,63	0,00	0,00	113.174,63	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	0,00	0,00	110.228,23	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	0,00	0,00	2.946,40	100,00%
	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%

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)	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%
District Manager's Office 04 Les Corts (6004)	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%
Generic processes Districts	216.629,63	0,00	756,00	215.873,63	99,65%
Adolescence/Early adulthood (0308)	8.871,31	0,00	0,00	8.871,31	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Information services and resources for organisations (030803)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Night-time study rooms (030805)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Promoting young people (030809)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Strategic planning and evaluation of programmes (030807)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	100,00%
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Youth employment and job placement programmes (030804)	985,70	0,00	0,00	985,70	100,00%
General Services Directorate (6004.0002)	985,70	0,00	0,00	985,70	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	
Communication (6004.000202)	985,70	0,00	0,00	985,70	100,00%
Amounts not assignable	0,00	0,00	756,00	0,00	0,00%
Amounts not assignable	0,00	0,00	756,00	0,00	0,00%
District Manager's Office 04 Les Corts (6004)	0,00	0,00	756,00	0,00	0,00%
Coexistence and civic-mindedness (1103)	34.387,68	0,00	0,00	34.387,68	100,00%
Coexistence in public areas (110301)	736,11	0,00	0,00	736,11	100,00%
General Services Directorate (6004.0002)	736,11	0,00	0,00	736,11	100,00%
Communication (6004.000202)	736,11	0,00	0,00	736,11	100,00%
Local residents' communities (110303)	264,72	0,00	0,00	264,72	100,00%
General Services Directorate (6004.0002)	264,72	0,00	0,00	264,72	100,00%
Communication (6004.000202)	264,72	0,00	0,00	264,72	100,00%
Support and mediation (110302)	33.386,85	0,00	0,00	33.386,85	100,00%
General Services Directorate (6004.0002)	33.386,85	0,00	0,00	33.386,85	100,00%
General Services Directorate (6004.0002)	33.122,13	0,00	0,00	33.122,13	100,00%
Communication (6004.000202)	264,72	0,00	0,00	264,72	100,00%
Elderly people (0303)	3.244,02	0,00	0,00	3.244,02	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Agreements (030310)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Assistance for mistreated senior citizens (030313)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Assisted-living housing (030304)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Daycare for senior citizens (030302)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Emergency care for senior citizens (030305)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	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	
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Live and coexist programme (030309)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Organisations for the promotion of senior citizens (030316)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Organisations providing care for senior citizens (030315)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Promoting active ageing (030312)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Promoting senior citizens (030314)	1.972,88	0,00	0,00	1.972,88	100,00%
General Services Directorate (6004.0002)	1.972,88	0,00	0,00	1.972,88	100,00%
Communication (6004.000202)	1.972,88	0,00	0,00	1.972,88	100,00%
Residential care for senior citizens (030303)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Subsidised travel (030308)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Telephone helpline (030307)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Temporary stays in homes (030306)	84,74	0,00	0,00	84,74	100,00%
General Services Directorate (6004.0002)	84,74	0,00	0,00	84,74	100,00%
Communication (6004.000202)	84,74	0,00	0,00	84,74	100,00%
Encouragement and promotion of practising sports (0401)	2.880,80	0,00	0,00	2.880,80	100,00%
Holiday campaigns (040104)	480,13	0,00	0,00	480,13	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	
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Programmes for organisations (040102)	480,13	0,00	0,00	480,13	100,00%
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Promoting sport (040103)	480,13	0,00	0,00	480,13	100,00%
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Sport for school-age children (040101)	480,13	0,00	0,00	480,13	100,00%
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Sport, health and society (040105)	480,13	0,00	0,00	480,13	100,00%
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Sports Organisations (040106)	480,13	0,00	0,00	480,13	100,00%
General Services Directorate (6004.0002)	480,13	0,00	0,00	480,13	100,00%
Communication (6004.000202)	480,13	0,00	0,00	480,13	100,00%
Enhancing the territory (1102)	1.887,58	0,00	0,00	1.887,58	100,00%
Active democracy (110206)	1.597,04	0,00	0,00	1.597,04	100,00%
General Services Directorate (6004.0002)	1.597,04	0,00	0,00	1.597,04	100,00%
Communication (6004.000202)	1.597,04	0,00	0,00	1.597,04	100,00%
Employment plans and promotion (110204)	290,55	0,00	0,00	290,55	100,00%
General Services Directorate (6004.0002)	290,55	0,00	0,00	290,55	100,00%
Communication (6004.000202)	290,55	0,00	0,00	290,55	100,00%
Family and children (0302)	348,65	0,00	0,00	348,65	100,00%
Promoting and getting involved with childhood (030207)	348,65	0,00	0,00	348,65	100,00%
General Services Directorate (6004.0002)	348,65	0,00	0,00	348,65	100,00%
Communication (6004.000202)	348,65	0,00	0,00	348,65	100,00%
Festivals (0903)	60.183,27	0,00	0,00	60.183,27	100,00%
District festivals (090302)	60.183,27	0,00	0,00	60.183,27	100,00%
General Services Directorate (6004.0002)	60.183,27	0,00	0,00	60.183,27	100,00%
Communication (6004.000202)	60.183,27	0,00	0,00	60.183,27	100,00%
Grants and financial help (0805)	10.102,13	0,00	0,00	10.102,13	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	
FP dual grants (080502)	10.102,13	0,00	0,00	10.102,13	100,00%
District Manager's Office 04 Les Corts (6004)	2.777,32	0,00	0,00	2.777,32	100,00%
General Services Directorate (6004.0002)	7.324,81	0,00	0,00	7.324,81	100,00%
Communication (6004.000202)	2.754,17	0,00	0,00	2.754,17	100,00%
Internal Resources Department (6004.000201)	4.570,63	0,00	0,00	4.570,63	100,00%
Mobility strategy (0502)	348,65	0,00	0,00	348,65	100,00%
Urban Mobility Plan (050201)	348,65	0,00	0,00	348,65	100,00%
General Services Directorate (6004.0002)	348,65	0,00	0,00	348,65	100,00%
Communication (6004.000202)	348,65	0,00	0,00	348,65	100,00%
Promoting cultural activities (0901)	48.925,22	0,00	0,00	48.925,22	100,00%
Promoting dance (090104)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting heritage, memory and history (090107)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting literature (090106)	5.471,68	0,00	0,00	5.471,68	100,00%
General Services Directorate (6004.0002)	5.471,68	0,00	0,00	5.471,68	100,00%
Communication (6004.000202)	5.471,68	0,00	0,00	5.471,68	100,00%
Promoting music (090102)	9.752,37	0,00	0,00	9.752,37	100,00%
General Services Directorate (6004.0002)	9.752,37	0,00	0,00	9.752,37	100,00%
Communication (6004.000202)	9.752,37	0,00	0,00	9.752,37	100,00%
Promoting scientific and technological innovation (090109)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the circus (090103)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the cultural sector (090101)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the performing arts (090110)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	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	
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the theatre (090105)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting traditional culture (090108)	4.212,65	0,00	0,00	4.212,65	100,00%
General Services Directorate (6004.0002)	4.212,65	0,00	0,00	4.212,65	100,00%
Communication (6004.000202)	4.212,65	0,00	0,00	4.212,65	100,00%
Promoting the city's economy (1006)	2.735,01	0,00	0,00	2.735,01	100,00%
Support for commerce and tourism (100603)	2.735,01	0,00	0,00	2.735,01	100,00%
General Services Directorate (6004.0002)	2.735,01	0,00	0,00	2.735,01	100,00%
Communication (6004.000202)	2.735,01	0,00	0,00	2.735,01	100,00%
Promotion services and support for people with disabilities (0317)	1.534,08	0,00	0,00	1.534,08	100,00%
Assistance in early care (031703)	306,82	0,00	0,00	306,82	100,00%
General Services Directorate (6004.0002)	306,82	0,00	0,00	306,82	100,00%
Communication (6004.000202)	306,82	0,00	0,00	306,82	100,00%
Job placement (031702)	306,82	0,00	0,00	306,82	100,00%
General Services Directorate (6004.0002)	306,82	0,00	0,00	306,82	100,00%
Communication (6004.000202)	306,82	0,00	0,00	306,82	100,00%
Promotion services (031701)	306,82	0,00	0,00	306,82	100,00%
General Services Directorate (6004.0002)	306,82	0,00	0,00	306,82	100,00%
Communication (6004.000202)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031704)	306,82	0,00	0,00	306,82	100,00%
General Services Directorate (6004.0002)	306,82	0,00	0,00	306,82	100,00%
Communication (6004.000202)	306,82	0,00	0,00	306,82	100,00%
Specialist transport (031705)	306,82	0,00	0,00	306,82	100,00%
General Services Directorate (6004.0002)	306,82	0,00	0,00	306,82	100,00%
Communication (6004.000202)	306,82	0,00	0,00	306,82	100,00%
Public assistance and Communication (1101)	32.737,01	0,00	0,00	32.737,01	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	32.737,01	0,00	0,00	32.737,01	100,00%
General Services Directorate (6004.0002)	32.737,01	0,00	0,00	32.737,01	100,00%
Communication (6004.000202)	32.737,01	0,00	0,00	32.737,01	100,00%
Urban Spaces (1204)	2.420,25	0,00	0,00	2.420,25	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.420,25	0,00	0,00	2.420,25	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	
General Services Directorate (6004.0002)	2.420,25	0,00	0,00	2.420,25	100,00%
Communication (6004.000202)	2.420,25	0,00	0,00	2.420,25	100,00%
Women (0312)	6.023,97	0,00	0,00	6.023,97	100,00%
Care for women and children against gender violence (031204)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Care services for gender violence (031202)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Information, awareness and prevention campaigns (031201)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Prevention services against gender violence (031203)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Promoting equality between men and women (031205)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Social advancement of women (031208)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
Strategic planning, studies and evaluation of programmes (031207)	669,33	0,00	0,00	669,33	100,00%
General Services Directorate (6004.0002)	669,33	0,00	0,00	669,33	100,00%
Communication (6004.000202)	669,33	0,00	0,00	669,33	100,00%
General Services	216.447,99	0,00	0,00	216.447,99	100,00%
Grants and financial help (0805)	6.891,44	0,00	0,00	6.891,44	100,00%
Exit grants (080503)	1.722,86	0,00	0,00	1.722,86	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	
General Services Directorate (6004.0002)	1.722,86	0,00	0,00	1.722,86	100,00%
Legal Services Department (6004.000203)	1.722,86	0,00	0,00	1.722,86	100,00%
FP dual grants (080502)	1.722,86	0,00	0,00	1.722,86	100,00%
General Services Directorate (6004.0002)	1.722,86	0,00	0,00	1.722,86	100,00%
Legal Services Department (6004.000203)	1.722,86	0,00	0,00	1.722,86	100,00%
Grants and financial help for food centres (080501)	1.722,86	0,00	0,00	1.722,86	100,00%
General Services Directorate (6004.0002)	1.722,86	0,00	0,00	1.722,86	100,00%
Legal Services Department (6004.000203)	1.722,86	0,00	0,00	1.722,86	100,00%
Other financial aid for families (080504)	1.722,86	0,00	0,00	1.722,86	100,00%
General Services Directorate (6004.0002)	1.722,86	0,00	0,00	1.722,86	100,00%
Legal Services Department (6004.000203)	1.722,86	0,00	0,00	1.722,86	100,00%
Public assistance and Communication (1101)	209.556,55	0,00	0,00	209.556,55	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	201.846,17	0,00	0,00	201.846,17	100,00%
General Services Directorate (6004.0002)	201.846,17	0,00	0,00	201.846,17	100,00%
Legal Services Department (6004.000203)	201.846,17	0,00	0,00	201.846,17	100,00%
Civil matrimonies (110103)	7.710,37	0,00	0,00	7.710,37	100,00%
General Services Directorate (6004.0002)	7.710,37	0,00	0,00	7.710,37	100,00%
Legal Services Department (6004.000203)	7.710,37	0,00	0,00	7.710,37	100,00%
Licensing and Public Areas Services	4.390.318,17	2.548.311,47	1.490,07	1.840.516,63	41,92%
Cleaning public areas (0202)	26.836,46	0,00	0,00	26.836,46	100,00%
Cleaning the public roads and public areas (020201)	26.836,46	0,00	0,00	26.836,46	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	26.836,46	0,00	0,00	26.836,46	100,00%
Public Works and Maintenance Department (6004.000401)	26.836,46	0,00	0,00	26.836,46	100,00%
District procedures (1104)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Activity Licenses (110401)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Licenses and Public Areas Services Directorate (6004.0004)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Licenses and Inspections Department (6004.000402)	89.847,90	71.765,52	0,00	18.082,38	20,13%
Grants and financial help (0805)	4.954,02	0,00	0,00	4.954,02	100,00%
FP dual grants (080502)	4.954,02	0,00	0,00	4.954,02	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	4.954,02	0,00	0,00	4.954,02	100,00%
Public Works and Maintenance Department (6004.000401)	4.954,02	0,00	0,00	4.954,02	100,00%
Investment management (0116)	46.468,99	0,00	0,00	46.468,99	100,00%
Coordination of investments in the territory (011602)	46.468,99	0,00	0,00	46.468,99	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)	46.468,99	0,00	0,00	46.468,99	100,00%
Public Works and Maintenance Department (6004.000401)	46.468,99	0,00	0,00	46.468,99	100,00%
Operation and maintenance of public street lighting (0208)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Public and ornamental street lighting (020802)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Public Works and Maintenance Department (6004.000401)	1.084.544,22	0,00	0,00	1.084.544,22	100,00%
Public assistance and Communication (1101)	184.855,91	4.103,20	0,00	180.752,71	97,78%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	143.499,05	4.103,20	0,00	139.395,85	97,14%
Licenses and Public Areas Services Directorate (6004.0004)	143.499,05	4.103,20	0,00	139.395,85	97,14%
Licenses and Inspections Department (6004.000402)	143.499,05	4.103,20	0,00	139.395,85	97,14%
Management of complaints, incidents and suggestions (IRIS) (110101)	41.356,86	0,00	0,00	41.356,86	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	41.356,86	0,00	0,00	41.356,86	100,00%
Licenses and Inspections Department (6004.000402)	41.356,86	0,00	0,00	41.356,86	100,00%
Public road licenses (0104)	625.535,11	2.456.999,54	1.490,07	0,00	0,00%
Activity inspections in public areas (010406)	434.518,72	182.634,33	1.490,07	250.394,32	57,63%
Licenses and Public Areas Services Directorate (6004.0004)	434.518,72	182.634,33	1.490,07	250.394,32	57,63%
Licenses and Inspections Department (6004.000402)	434.518,72	182.634,33	1.490,07	250.394,32	57,63%
Commercial occupancy licenses for pavements and public areas (010403)	58.800,42	538.152,71	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	58.800,42	538.152,71	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	58.800,42	538.152,71	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.671.866,28	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	1.671.866,28	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	0,00	1.671.866,28	0,00	0,00	0,00%
Minor construction work licenses (010407)	89.909,59	0,00	0,00	89.909,59	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	89.909,59	0,00	0,00	89.909,59	100,00%
Licenses and Inspections Department (6004.000402)	89.909,59	0,00	0,00	89.909,59	100,00%
Parking reservations in public areas (010402)	0,00	64.346,22	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	64.346,22	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	0,00	64.346,22	0,00	0,00	0,00%
Private events in public area licenses (010404)	42.306,38	0,00	0,00	42.306,38	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	42.306,38	0,00	0,00	42.306,38	100,00%
Licenses and Inspections Department (6004.000402)	42.306,38	0,00	0,00	42.306,38	100,00%
Urban Planning Initiatives (0118)	228.856,81	15.443,21	0,00	213.413,60	93,25%

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	
Listed ruin (011804)	1.155,16	0,00	0,00	1.155,16	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.155,16	0,00	0,00	1.155,16	100,00%
Licenses and Inspections Department (6004.000402)	1.155,16	0,00	0,00	1.155,16	100,00%
Processing licenses for major works (011803)	135.609,71	15.443,21	0,00	120.166,50	88,61%
Licenses and Public Areas Services Directorate (6004.0004)	135.609,71	15.443,21	0,00	120.166,50	88,61%
Licenses and Inspections Department (6004.000402)	135.609,71	15.443,21	0,00	120.166,50	88,61%
Subsidiary implementation file (011802)	64.133,10	0,00	0,00	64.133,10	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	64.133,10	0,00	0,00	64.133,10	100,00%
Licenses and Inspections Department (6004.000402)	64.133,10	0,00	0,00	64.133,10	100,00%
Urban planning files and reports (011801)	27.958,85	0,00	0,00	27.958,85	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	27.958,85	0,00	0,00	27.958,85	100,00%
Licenses and Inspections Department (6004.000402)	27.958,85	0,00	0,00	27.958,85	100,00%
Urban Spaces (1204)	1.636.103,78	0,00	0,00	1.636.103,78	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.103,78	0,00	0,00	1.636.103,78	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.636.103,78	0,00	0,00	1.636.103,78	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	735.011,76	0,00	0,00	735.011,76	100,00%
Public Works and Maintenance Department (6004.000401)	901.092,02	0,00	0,00	901.092,02	100,00%
Work Coordination in Public Areas (1201)	462.314,97	0,00	0,00	462.314,97	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	13.517,20	0,00	0,00	13.517,20	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	13.517,20	0,00	0,00	13.517,20	100,00%
Public Works and Maintenance Department (6004.000401)	13.517,20	0,00	0,00	13.517,20	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	19.524,35	0,00	0,00	19.524,35	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	19.524,35	0,00	0,00	19.524,35	100,00%
Public Works and Maintenance Department (6004.000401)	19.524,35	0,00	0,00	19.524,35	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	415.756,23	0,00	0,00	415.756,23	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	415.756,23	0,00	0,00	415.756,23	100,00%
Public Works and Maintenance Department (6004.000401)	415.756,23	0,00	0,00	415.756,23	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	13.517,20	0,00	0,00	13.517,20	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	13.517,20	0,00	0,00	13.517,20	100,00%
Public Works and Maintenance Department (6004.000401)	13.517,20	0,00	0,00	13.517,20	100,00%
Services to People and the Territory	6.855.226,85	45.659,83	26.582,38	6.782.984,64	98,95%
Adolescence/Early adulthood (0308)	463.767,73	5.159,67	0,00	458.608,06	98,89%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	364.512,43	5.159,67	0,00	359.352,76	98,58%

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)	364.512,43	5.159,67	0,00	359.352,76	98,58%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Facilities for Young People / Youth Information Points (PIJ) (6004.000312)	362.755,97	5.159,67	0,00	357.596,30	98,58%
Information services and resources for organisations (030803)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Night-time study rooms (030805)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Promoting young people (030809)	86.960,04	0,00	0,00	86.960,04	100,00%
Services to People and the Territory Directorate (6004.0003)	86.960,04	0,00	0,00	86.960,04	100,00%
Services to People and the Territory Directorate (6004.0003)	86.960,04	0,00	0,00	86.960,04	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Strategic planning and evaluation of programmes (030807)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Youth employment and job placement programmes (030804)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Services to People and the Territory Directorate (6004.0003)	1.756,46	0,00	0,00	1.756,46	100,00%
Cultural and outreach activities (0907)	2.188.627,13	4.135,62	0,00	2.184.491,51	99,81%
Courses and workshops (090703)	702.417,99	0,00	0,00	702.417,99	100,00%
Services to People and the Territory Directorate (6004.0003)	702.417,99	0,00	0,00	702.417,99	100,00%
Services to People and the Territory Directorate (6004.0003)	40.572,31	0,00	0,00	40.572,31	100,00%
Civic centre (6004.000303)	661.845,68	0,00	0,00	661.845,68	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	
Enhancing culture (090701)	783.791,15	0,00	0,00	783.791,15	100,00%
Services to People and the Territory Directorate (6004.0003)	783.791,15	0,00	0,00	783.791,15	100,00%
Services to People and the Territory Directorate (6004.0003)	121.945,47	0,00	0,00	121.945,47	100,00%
Civic centre (6004.000303)	661.845,68	0,00	0,00	661.845,68	100,00%
Hiring areas (090702)	702.417,99	4.135,62	0,00	698.282,37	99,41%
Services to People and the Territory Directorate (6004.0003)	702.417,99	4.135,62	0,00	698.282,37	99,41%
Services to People and the Territory Directorate (6004.0003)	40.572,31	0,00	0,00	40.572,31	100,00%
Civic centre (6004.000303)	661.845,68	4.135,62	0,00	657.710,06	99,38%
Education councils (0804)	14.982,04	0,00	0,00	14.982,04	100,00%
Participation in school councils: educational coordination (080402)	14.982,04	0,00	0,00	14.982,04	100,00%
Services to People and the Territory Directorate (6004.0003)	14.982,04	0,00	0,00	14.982,04	100,00%
Educational Facility (6004.000307)	14.982,04	0,00	0,00	14.982,04	100,00%
Elderly people (0303)	568.214,05	16.023,54	0,00	552.190,51	97,18%
Activities and coordination of municipal senior citizen centres and areas (030301)	487.306,54	16.023,54	0,00	471.283,00	96,71%
Services to People and the Territory Directorate (6004.0003)	487.306,54	16.023,54	0,00	471.283,00	96,71%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Facilities for senior citizens (6004.000310)	487.095,20	16.023,54	0,00	471.071,66	96,71%
Agreements (030310)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Assistance for mistreated senior citizens (030313)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Assisted-living housing (030304)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Daycare for senior citizens (030302)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Emergency care for senior citizens (030305)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Live and coexist programme (030309)	211,34	0,00	0,00	211,34	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	
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Organisations for the promotion of senior citizens (030316)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Organisations providing care for senior citizens (030315)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Promoting active ageing (030312)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Promoting senior citizens (030314)	77.948,75	0,00	0,00	77.948,75	100,00%
Services to People and the Territory Directorate (6004.0003)	77.948,75	0,00	0,00	77.948,75	100,00%
Services to People and the Territory Directorate (6004.0003)	77.948,75	0,00	0,00	77.948,75	100,00%
Residential care for senior citizens (030303)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Subsidised travel (030308)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Telephone helpline (030307)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Temporary stays in homes (030306)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Services to People and the Territory Directorate (6004.0003)	211,34	0,00	0,00	211,34	100,00%
Encouragement and promotion of practising sports (0401)	45.548,41	0,00	0,00	45.548,41	100,00%
Holiday campaigns (040104)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	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	
Programmes for organisations (040102)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Promoting sport (040103)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport for school-age children (040101)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Sport, health and society (040105)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Sports Organisations (040106)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Services to People and the Territory Directorate (6004.0003)	7.591,40	0,00	0,00	7.591,40	100,00%
Enhancing the territory (1102)	400.796,45	0,00	0,00	400.796,45	100,00%
Active democracy (110206)	6.659,23	0,00	0,00	6.659,23	100,00%
Services to People and the Territory Directorate (6004.0003)	6.659,23	0,00	0,00	6.659,23	100,00%
Facilities for associations and other entities (6004.000309)	6.659,23	0,00	0,00	6.659,23	100,00%
Employment plans and promotion (110204)	6.659,23	0,00	0,00	6.659,23	100,00%
Services to People and the Territory Directorate (6004.0003)	6.659,23	0,00	0,00	6.659,23	100,00%
Facilities for associations and other entities (6004.000309)	6.659,23	0,00	0,00	6.659,23	100,00%
Enhancing the economy (110203)	178.096,96	0,00	0,00	178.096,96	100,00%
Services to People and the Territory Directorate (6004.0003)	178.096,96	0,00	0,00	178.096,96	100,00%
Facilities for associations and other entities (6004.000309)	178.096,96	0,00	0,00	178.096,96	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	6.659,23	0,00	0,00	6.659,23	100,00%
Services to People and the Territory Directorate (6004.0003)	6.659,23	0,00	0,00	6.659,23	100,00%
Facilities for associations and other entities (6004.000309)	6.659,23	0,00	0,00	6.659,23	100,00%
Participatory processes (110205)	6.659,23	0,00	0,00	6.659,23	100,00%
Services to People and the Territory Directorate (6004.0003)	6.659,23	0,00	0,00	6.659,23	100,00%
Facilities for associations and other entities (6004.000309)	6.659,23	0,00	0,00	6.659,23	100,00%
Regular contact with organisations and residents in the territory (110201)	196.062,57	0,00	0,00	196.062,57	100,00%
Services to People and the Territory Directorate (6004.0003)	196.062,57	0,00	0,00	196.062,57	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	
Facilities for associations and other entities (6004.000309)	131.264,74	0,00	0,00	131.264,74	100,00%
Municipal Building (6004.000305)	64.797,83	0,00	0,00	64.797,83	100,00%
Family and children (0302)	305.011,27	15.141,00	0,00	289.870,27	95,04%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	231.732,65	15.141,00	0,00	216.591,65	93,47%
Services to People and the Territory Directorate (6004.0003)	231.732,65	15.141,00	0,00	216.591,65	93,47%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Facilities for children and adolescents (6004.000311)	228.289,74	15.141,00	0,00	213.148,74	93,37%
Activities and coordination of open centres (030202)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Collaborative families (030203)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Holiday campaign (030205)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations for the promotion of children (030211)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with open centres and day centres (030208)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Organisations with projects to assist children at risk (030210)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Promoting and getting involved with childhood (030207)	42.292,43	0,00	0,00	42.292,43	100,00%
Services to People and the Territory Directorate (6004.0003)	42.292,43	0,00	0,00	42.292,43	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	
Services to People and the Territory Directorate (6004.0003)	42.292,43	0,00	0,00	42.292,43	100,00%
Promoting childhood and adolescence (030206)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Services to People and the Territory Directorate (6004.0003)	3.442,91	0,00	0,00	3.442,91	100,00%
Festivals (0903)	678.953,16	0,00	15.700,00	663.253,16	97,69%
City festivals (090301)	34.942,15	0,00	0,00	34.942,15	100,00%
Services to People and the Territory Directorate (6004.0003)	34.942,15	0,00	0,00	34.942,15	100,00%
Services to People and the Territory Directorate (6004.0003)	34.942,15	0,00	0,00	34.942,15	100,00%
District festivals (090302)	644.011,01	0,00	15.700,00	628.311,01	97,56%
Services to People and the Territory Directorate (6004.0003)	644.011,01	0,00	15.700,00	628.311,01	97,56%
Services to People and the Territory Directorate (6004.0003)	644.011,01	0,00	15.700,00	644.011,01	97,56%
Grants and financial help (0805)	4.783,02	0,00	0,00	4.783,02	100,00%
FP dual grants (080502)	4.783,02	0,00	0,00	4.783,02	100,00%
Services to People and the Territory Directorate (6004.0003)	4.783,02	0,00	0,00	4.783,02	100,00%
Services to People and the Territory Directorate (6004.0003)	4.783,02	0,00	0,00	4.783,02	100,00%
Libraries (0908)	292.610,69	0,00	0,00	292.610,69	100,00%
Activities and coordination of libraries (090801)	292.610,69	0,00	0,00	292.610,69	100,00%
Services to People and the Territory Directorate (6004.0003)	292.610,69	0,00	0,00	292.610,69	100,00%
Services to People and the Territory Directorate (6004.0003)	11.774,31	0,00	0,00	11.774,31	100,00%
Library (6004.000301)	280.836,38	0,00	0,00	280.836,38	100,00%
Miscellany (1199)	226.088,28	0,00	0,00	226.088,28	100,00%
Center equated to Organization point (119902)	226.088,28	0,00	0,00	226.088,28	100,00%
Services to People and the Territory Directorate (6004.0003)	226.088,28	0,00	0,00	226.088,28	100,00%
Cultural Facility (6004.000306)	158.080,83	0,00	0,00	158.080,83	100,00%
Facilities for associations and other entities (6004.000309)	60.812,39	0,00	0,00	60.812,39	100,00%
Neighbourhood centre (6004.000302)	7.195,06	0,00	0,00	7.195,06	100,00%
Promoting cultural activities (0901)	81.492,45	0,00	0,00	81.492,45	100,00%
Promoting dance (090104)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting heritage, memory and history (090107)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	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	
Promoting literature (090106)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting music (090102)	50.755,26	0,00	0,00	50.755,26	100,00%
Services to People and the Territory Directorate (6004.0003)	50.755,26	0,00	0,00	50.755,26	100,00%
Cultural Facility (6004.000306)	50.755,26	0,00	0,00	50.755,26	100,00%
Promoting scientific and technological innovation (090109)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the circus (090103)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the cultural sector (090101)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the performing arts (090110)	1.470,92	0,00	0,00	1.470,92	100,00%
Services to People and the Territory Directorate (6004.0003)	1.470,92	0,00	0,00	1.470,92	100,00%
Cultural Facility (6004.000306)	1.470,92	0,00	0,00	1.470,92	100,00%
Promoting the theatre (090105)	6.373,99	0,00	0,00	6.373,99	100,00%
Services to People and the Territory Directorate (6004.0003)	6.373,99	0,00	0,00	6.373,99	100,00%
Cultural Facility (6004.000306)	6.373,99	0,00	0,00	6.373,99	100,00%
Promoting traditional culture (090108)	14.066,75	0,00	0,00	14.066,75	100,00%
Services to People and the Territory Directorate (6004.0003)	14.066,75	0,00	0,00	14.066,75	100,00%
Cultural Facility (6004.000306)	14.066,75	0,00	0,00	14.066,75	100,00%
Promoting the city's economy (1006)	159.269,29	0,00	0,00	159.269,29	100,00%
Support for commerce and tourism (100603)	159.269,29	0,00	0,00	159.269,29	100,00%
Services to People and the Territory Directorate (6004.0003)	159.269,29	0,00	0,00	159.269,29	100,00%
Services to People and the Territory Directorate (6004.0003)	159.269,29	0,00	0,00	159.269,29	100,00%
Promotion services and support for people with disabilities (0317)	234.478,35	0,00	0,00	234.478,35	100,00%
Assistance in early care (031703)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Job placement (031702)	31.047,74	0,00	0,00	31.047,74	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	
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Promotion services (031701)	110.287,39	0,00	0,00	110.287,39	100,00%
Services to People and the Territory Directorate (6004.0003)	110.287,39	0,00	0,00	110.287,39	100,00%
Services to People and the Territory Directorate (6004.0003)	110.287,39	0,00	0,00	110.287,39	100,00%
Specialist transport (031704)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Specialist transport (031705)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Services to People and the Territory Directorate (6004.0003)	31.047,74	0,00	0,00	31.047,74	100,00%
Public assistance and Communication (1101)	123.478,21	0,00	0,00	123.478,21	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	123.478,21	0,00	0,00	123.478,21	100,00%
Services to People and the Territory Directorate (6004.0003)	123.478,21	0,00	0,00	123.478,21	100,00%
Services to People and the Territory Directorate (6004.0003)	123.478,21	0,00	0,00	123.478,21	100,00%
Public health (0311)	53.928,17	0,00	0,00	53.928,17	100,00%
Care programme and prevention for drug-dependency (031101)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Promoting and taking care of health (031102)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Promoting health (031106)	53.493,42	0,00	0,00	53.493,42	100,00%
Services to People and the Territory Directorate (6004.0003)	53.493,42	0,00	0,00	53.493,42	100,00%
Services to People and the Territory Directorate (6004.0003)	53.493,42	0,00	0,00	53.493,42	100,00%
Promoting health and disease prevention (031104)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Public health protection programme (031103)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	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	
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Research innovation and evaluation (031105)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Services to People and the Territory Directorate (6004.0003)	72,46	0,00	0,00	72,46	100,00%
Sport Facilities Management (0403)	299.965,31	5.200,00	10.882,38	283.882,93	94,64%
Amounts not assignable	0,00	5.200,00	10.882,38	0,00	0,00%
Services to People and the Territory Directorate (6004.0003)	0,00	5.200,00	10.882,38	0,00	0,00%
Sports facility (6004.000308)	0,00	5.200,00	10.882,38	0,00	0,00%
Municipal sportive installations (040301)	149.982,66	0,00	0,00	149.982,66	100,00%
Services to People and the Territory Directorate (6004.0003)	149.982,66	0,00	0,00	149.982,66	100,00%
Sports facility (6004.000308)	149.982,66	0,00	0,00	149.982,66	100,00%
Other equipments (040303)	149.982,66	0,00	0,00	149.982,66	100,00%
Services to People and the Territory Directorate (6004.0003)	149.982,66	0,00	0,00	149.982,66	100,00%
Sports facility (6004.000308)	149.982,66	0,00	0,00	149.982,66	100,00%
Training Activities (0806)	178.222,56	0,00	0,00	178.222,56	100,00%
Courses and workshops (080601)	27.382,19	0,00	0,00	27.382,19	100,00%
Services to People and the Territory Directorate (6004.0003)	27.382,19	0,00	0,00	27.382,19	100,00%
Educational Facility (6004.000307)	27.382,19	0,00	0,00	27.382,19	100,00%
Environmental education (080602)	96.076,00	0,00	0,00	96.076,00	100,00%
Services to People and the Territory Directorate (6004.0003)	96.076,00	0,00	0,00	96.076,00	100,00%
Educational Facility (6004.000307)	33.467,86	0,00	0,00	33.467,86	100,00%
Others (6004.000315)	62.608,14	0,00	0,00	62.608,14	100,00%
Innovation and technology (080603)	27.382,19	0,00	0,00	27.382,19	100,00%
Services to People and the Territory Directorate (6004.0003)	27.382,19	0,00	0,00	27.382,19	100,00%
Educational Facility (6004.000307)	27.382,19	0,00	0,00	27.382,19	100,00%
Open courtyards (080604)	27.382,19	0,00	0,00	27.382,19	100,00%
Services to People and the Territory Directorate (6004.0003)	27.382,19	0,00	0,00	27.382,19	100,00%
Educational Facility (6004.000307)	27.382,19	0,00	0,00	27.382,19	100,00%
Urban Spaces (1204)	361.534,00	0,00	0,00	361.534,00	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	361.534,00	0,00	0,00	361.534,00	100,00%
Services to People and the Territory Directorate (6004.0003)	361.534,00	0,00	0,00	361.534,00	100,00%
Services to People and the Territory Directorate (6004.0003)	361.534,00	0,00	0,00	361.534,00	100,00%
Women (0312)	60.301,66	0,00	0,00	60.301,66	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	
Care for women and children against gender violence (031204)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Care services for gender violence (031202)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Information, awareness and prevention campaigns (031201)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Prevention services against gender violence (031203)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Promoting equality between men and women (031205)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	957,09	0,00	0,00	957,09	100,00%
Social advancement of women (031208)	52.644,97	0,00	0,00	52.644,97	100,00%
Services to People and the Territory Directorate (6004.0003)	52.644,97	0,00	0,00	52.644,97	100,00%
Facilities for Women / Information Point and Care Service for Women (PIAD) (6004.000313)	52.644,97	0,00	0,00	52.644,97	100,00%
Strategic planning, studies and evaluation of programmes (031207)	957,09	0,00	0,00	957,09	100,00%
Services to People and the Territory Directorate (6004.0003)	957,09	0,00	0,00	957,09	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)	957,09	0,00	0,00	957,09	100,00%
Work Coordination in Public Areas (1201)	113.174,63	0,00	0,00	113.174,63	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	110.228,23	0,00	0,00	110.228,23	100,00%
Services to People and the Territory Directorate (6004.0003)	110.228,23	0,00	0,00	110.228,23	100,00%
Library (6004.000301)	83.475,03	0,00	0,00	83.475,03	100,00%
Sports facility (6004.000308)	26.753,20	0,00	0,00	26.753,20	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	2.946,40	0,00	0,00	2.946,40	100,00%
Services to People and the Territory Directorate (6004.0003)	2.946,40	0,00	0,00	2.946,40	100,00%
Municipal Building (6004.000305)	1.426,84	0,00	0,00	1.426,84	100,00%
Others (6004.000315)	1.519,56	0,00	0,00	1.519,56	100,00%
	11.678.622,64	2.593.971,30	28.828,45	9.055.822,89	77,54%

