

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	380.599,94	3,20%	41.837.178,00	1,72%	0,91%	
Depreciation	763.232,16	6,42%	101.873.833,62	4,18%	0,75%	
External contracts	2.448.223,06	20,58%	661.767.657,48	27,14%	0,37%	
Financial expenses	75.134,15	0,63%	15.259.758,21	0,63%	0,49%	
Grants and Transfers	1.238.641,37	10,41%	475.120.143,47	19,49%	0,26%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	937.902,10	7,88%	162.322.490,47	6,66%	0,58%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	1.026,38	0,01%	442.368,67	0,02%	0,23%	
Human Resources: Other social costs	17.644,59	0,15%	8.241.911,23	0,34%	0,21%	
Human Resources: Transportation of personnel	6.748,08	0,06%	824.519,88	0,03%	0,82%	
Human Resources: Wages and salaries	3.719.704,91	31,27%	596.611.675,46	24,47%	0,62%	
Leases and rents	231.871,56	1,95%	35.618.770,83	1,46%	0,65%	
Maintenance, repairs and conservation	460.616,86	3,87%	78.085.759,63	3,20%	0,59%	
Notifications	45.862,16	0,39%	7.995.481,36	0,33%	0,57%	
Other expenses	1.085.069,97	9,12%	126.554.231,18	5,19%	0,86%	
Publicity and propaganda	55.625,98	0,47%	16.690.489,54	0,68%	0,33%	
Purchase of materials and perishable goods	14.866,70	0,12%	16.329.597,25	0,67%	0,09%	
Studies and technical works	37.279,86	0,31%	19.661.695,65	0,81%	0,19%	
Supplies: Electricity	264.147,70	2,22%	24.365.824,52	1,00%	1,08%	
Supplies: Gas	14.144,11	0,12%	4.704.891,71	0,19%	0,30%	
Supplies: Other	10.898,06	0,09%	24.912.705,26	1,02%	0,04%	
Supplies: Telephone and data	57.545,56	0,48%	6.292.904,11	0,26%	0,91%	

LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	22.391,27	0,19%	5.974.506,65	0,25%	0,37%
Taxes	2.298,79	0,02%	4.218.980,60	0,17%	0,05%
Transports	3.393,15	0,03%	1.340.719,63	0,05%	0,25%
	11.894.868,44	100,00%	2.437.933.868,08	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)	11.894.868,44	100,00%	11.198.038,64	100,00%	94,14%	696.829,79	100,00%	5,86%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	100,00%	11.198.038,64	100,00%	94,14%	696.829,79	100,00%	5,86%
- Generic processes Districts	197.845,44	1,66%	187.990,73	1,68%	95,02%	9.854,71	1,41%	4,98%
General Services	153.391,15	1,29%	153.391,15	1,37%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas Services	4.828.394,13	40,59%	4.825.284,19	43,09%	99,94%	3.109,94	0,45%	0,06%
Services to People and the Territory	6.715.237,72	56,45%	6.031.372,58	53,86%	89,82%	683.865,15	98,14%	10,18%
	11.894.868,44	100,00%	11.198.038,64	100,00%	94,14%	696.829,79	100,00%	5,86%

*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

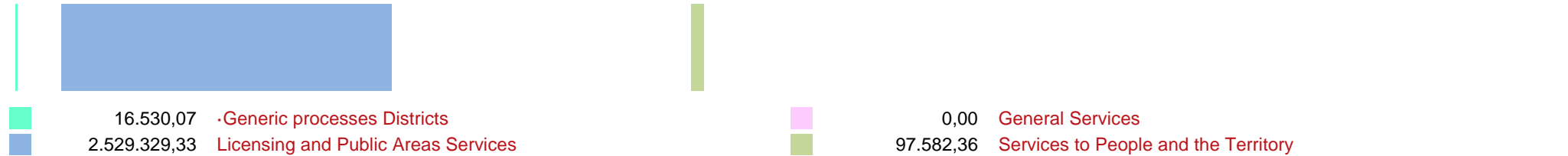
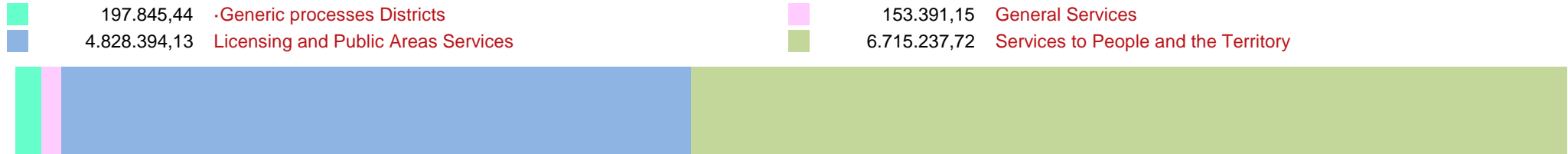
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.894.868,44	145,49	11.198.038,64	136,97	696.829,79	8,52
District Manager's Office 04 Les Corts (6004)	11.894.868,44	145,49	11.198.038,64	136,97	696.829,79	8,52
-Generic processes Districts	197.845,44	2,42	187.990,73	2,30	9.854,71	0,12
General Services	153.391,15	1,88	153.391,15	1,88	0,00	0,00
Licensing and Public Areas Services	4.828.394,13	59,06	4.825.284,19	59,02	3.109,94	0,04
Services to People and the Territory	6.715.237,72	82,14	6.031.372,58	73,77	683.865,15	8,36
	11.894.868,44	145,49	11.198.038,64	136,97	696.829,79	8,52

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

Population: 81.755

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)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
-Generic processes Districts	197.845,44	123.667,65	45.321,42	28.856,37	16.530,07	8,36%
General Services	153.391,15	95.880,51	35.138,06	22.372,57	0,00	
Licensing and Public Areas Services	4.828.394,13	2.363.930,10	1.760.227,78	704.236,24	2.529.329,33	52,38%
Services to People and the Territory	6.715.237,72	2.784.942,28	2.950.857,22	979.438,23	97.582,36	1,45%
	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%

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)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
Generic processes Districts	197.845,44	123.667,65	45.321,42	28.856,37	16.530,07	8,36%
Adolescence/Early adulthood (0308)	1.906,52	1.191,71	436,74	278,07	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	682,37	426,53	156,31	99,53	0,00	
Night-time study rooms (030805)	290,37	181,50	66,52	42,35	0,00	
Promoting young people (030809)	933,78	583,68	213,91	136,19	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	16.530,07	
Amounts not assignable	0,00	0,00	0,00	0,00	16.530,07	
Assistance for individuals and families (0313)	511,94	320,00	117,27	74,67	0,00	
Social action and social integration programmes (031306)	511,94	320,00	117,27	74,67	0,00	
Coexistence and civic-mindedness (1103)	483,48	302,21	110,75	70,52	0,00	
Coexistence in public areas (110301)	483,48	302,21	110,75	70,52	0,00	
Cultural and outreach activities (0907)	31.535,09	19.711,70	7.223,90	4.599,49	0,00	
Courses and workshops (090703)	9.818,89	6.137,51	2.249,26	1.432,12	0,00	
Enhancing culture (090701)	17.557,52	10.974,71	4.021,99	2.560,82	0,00	
Hiring areas (090702)	4.158,68	2.599,47	952,65	606,56	0,00	
District procedures (1104)	3.562,53	2.226,84	816,09	519,61	0,00	
Activity Licenses (110401)	3.562,53	2.226,84	816,09	519,61	0,00	
Elderly people (0303)	1.138,91	711,90	260,90	166,11	0,00	
Promoting senior citizens (030314)	1.138,91	711,90	260,90	166,11	0,00	
Encouragement and promotion of practising sports (0401)	3.119,13	1.949,68	714,51	454,93	0,00	
Holiday campaigns (040104)	251,65	157,30	57,65	36,70	0,00	
Programmes for organisations (040102)	251,65	157,30	57,65	36,70	0,00	
Sport for school-age children (040101)	251,65	157,30	57,65	36,70	0,00	
Sport, health and society (040105)	1.899,11	1.187,08	435,04	276,99	0,00	
Sports Organisations (040106)	465,07	290,70	106,54	67,83	0,00	
Enhancing the territory (1102)	9.435,25	5.897,71	2.161,38	1.376,16	0,00	
Active democracy (110206)	768,88	480,61	176,13	112,14	0,00	
Employment plans and promotion (110204)	768,88	480,61	176,13	112,14	0,00	
Enhancing the economy (110203)	865,67	541,11	198,30	126,26	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
Initiatives for neighbourhood laws and other community programmes (110202)	768,88	480,61	176,13	112,14	0,00	
Participatory processes (110205)	5.494,04	3.434,17	1.258,55	801,32	0,00	
Regular contact with organisations and residents in the territory (110201)	768,88	480,61	176,13	112,14	0,00	
Festivals (0903)	41.075,43	25.675,10	9.409,35	5.990,98	0,00	
City festivals (090301)	2.113,40	1.321,03	484,13	308,25	0,00	
District festivals (090302)	38.962,03	24.354,08	8.925,22	5.682,73	0,00	
Grants and financial help (0805)	4.655,08	2.909,76	1.066,36	678,96	0,00	
FP dual grants (080502)	4.655,08	2.909,76	1.066,36	678,96	0,00	
Large infrastructures (1205)	965,62	603,58	221,20	140,84	0,00	
Municipally governed infrastructures (120501)	965,62	603,58	221,20	140,84	0,00	
Mobility strategy (0502)	123,17	76,99	28,22	17,96	0,00	
Urban Mobility Plan (050201)	123,17	76,99	28,22	17,96	0,00	
Museums, factories and exhibition venues (0905)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
Temporary exhibitions (090502)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
People with disabilities: support services (0317)	1.705,98	1.066,36	390,80	248,82	0,00	
Accessibility services (031703)	568,66	355,45	130,27	82,94	0,00	
Promotion services (031701)	568,66	355,45	130,27	82,94	0,00	
Specialist transport (031704)	568,66	355,45	130,27	82,94	0,00	
Promoting cultural activities (0901)	35.515,43	22.199,70	8.135,69	5.180,04	0,00	
Promoting dance (090104)	1.413,05	883,26	323,69	206,10	0,00	
Promoting heritage, memory and history (090107)	2.186,43	1.366,68	500,86	318,90	0,00	
Promoting literature (090106)	4.867,24	3.042,38	1.114,96	709,90	0,00	
Promoting music (090102)	5.351,81	3.345,27	1.225,97	780,58	0,00	
Promoting scientific and technological innovation (090109)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the circus (090103)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the cultural sector (090101)	4.980,99	3.113,48	1.141,02	726,49	0,00	
Promoting the performing arts (090110)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the theatre (090105)	1.413,05	883,26	323,69	206,10	0,00	
Promoting traditional culture (090108)	11.063,73	6.915,63	2.534,42	1.613,68	0,00	
Promoting the city's economy (1006)	1.063,72	664,90	243,67	155,15	0,00	
Support for commerce and tourism (100603)	1.063,72	664,90	243,67	155,15	0,00	
Public assistance and Communication (1101)	43.913,42	27.449,05	10.059,46	6.404,91	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.172,14	1.982,82	726,66	462,67	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
Civil matrimonies (110103)	4.706,09	2.941,65	1.078,05	686,40	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.035,19	22.524,59	8.254,76	5.255,84	0,00	
Public health (0311)	101,64	63,53	23,28	14,82	0,00	
Promoting health (031106)	101,64	63,53	23,28	14,82	0,00	
Public road licenses (0104)	1.662,34	1.039,08	380,80	242,46	0,00	
Activity inspections in public areas (010406)	207,79	129,89	47,60	30,31	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	207,79	129,89	47,60	30,31	0,00	
Dropped curb licenses for public roads (010401)	207,79	129,89	47,60	30,31	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	207,79	129,89	47,60	30,31	0,00	
Licenses for markets and traditional fairs (010405)	207,79	129,89	47,60	30,31	0,00	
Minor construction work licenses (010407)	207,79	129,89	47,60	30,31	0,00	
Parking reservations in public areas (010402)	207,79	129,89	47,60	30,31	0,00	
Private events in public area licenses (010404)	207,79	129,89	47,60	30,31	0,00	
Training Activities (0806)	571,05	356,95	130,81	83,29	0,00	
Courses and workshops (080601)	142,76	89,24	32,70	20,82	0,00	
Environmental education (080602)	142,76	89,24	32,70	20,82	0,00	
Innovation and technology (080603)	142,76	89,24	32,70	20,82	0,00	
Open courtyards (080604)	142,76	89,24	32,70	20,82	0,00	
Urban Spaces (1204)	1.808,99	1.130,75	414,39	263,85	0,00	
Accessibility (120407)	147,82	92,40	33,86	21,56	0,00	
Electric vehicle infrastructures (120410)	147,82	92,40	33,86	21,56	0,00	
Elevator and escalator apparatus (120406)	147,82	92,40	33,86	21,56	0,00	
Maintenance of road and path markings (120403)	147,82	92,40	33,86	21,56	0,00	
Maintenance of service galleries (120408)	147,82	92,40	33,86	21,56	0,00	
Maintenance of vertical sign posts and signals (120404)	147,82	92,40	33,86	21,56	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	147,82	92,40	33,86	21,56	0,00	
Pavement (120411)	147,82	92,40	33,86	21,56	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	330,76	206,75	75,77	48,24	0,00	
Road structures (120402)	147,82	92,40	33,86	21,56	0,00	
Urban furniture (120401)	147,82	92,40	33,86	21,56	0,00	
Women (0312)	1.829,31	1.143,45	419,05	266,81	0,00	
Care for women and children against gender violence (031204)	130,13	81,34	29,81	18,98	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
Care services for gender violence (031202)	130,13	81,34	29,81	18,98	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	130,13	81,34	29,81	18,98	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	130,13	81,34	29,81	18,98	0,00	
Information, awareness and prevention campaigns (031201)	130,13	81,34	29,81	18,98	0,00	
Prevention services against gender violence (031203)	130,13	81,34	29,81	18,98	0,00	
Promoting equality between men and women (031205)	130,13	81,34	29,81	18,98	0,00	
Social advancement of women (031208)	788,29	492,74	180,58	114,97	0,00	
Strategic planning, studies and evaluation of programmes (031207)	130,13	81,34	29,81	18,98	0,00	
General Services	153.391,15	95.880,51	35.138,06	22.372,57	0,00	
Public assistance and Communication (1101)	153.391,15	95.880,51	35.138,06	22.372,57	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	145.383,02	90.874,86	33.303,60	21.204,56	0,00	
Civil matrimonies (110103)	8.008,12	5.005,65	1.834,46	1.168,01	0,00	
Licensing and Public Areas Services	4.828.394,13	2.363.930,10	1.760.227,78	704.236,24	2.529.329,33	52,38%
Amounts not assignable	0,00	0,00	0,00	0,00	321,85	
Amounts not assignable	0,00	0,00	0,00	0,00	321,85	
Cleaning public areas (0202)	5.392,40	2.917,33	1.688,57	786,50	0,00	
Cleaning the public roads and public areas (020201)	5.392,40	2.917,33	1.688,57	786,50	0,00	
District procedures (1104)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Activity Licenses (110401)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Festivals (0903)	21,02	11,37	6,58	3,07	0,00	
District festivals (090302)	21,02	11,37	6,58	3,07	0,00	
Grants and financial help (0805)	17.818,15	9.639,76	5.579,56	2.598,83	0,00	
Exit grants (080503)	3.109,94	1.682,50	973,84	453,59	0,00	
FP dual grants (080502)	8.488,34	4.592,26	2.658,03	1.238,05	0,00	
Grants and financial help for food centres (080501)	3.109,94	1.682,50	973,84	453,59	0,00	
Other financial aid for families (080504)	3.109,94	1.682,50	973,84	453,59	0,00	
Investment management (0116)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Coordination of investments in the territory (011602)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Operation and maintenance of public street lighting (0208)	1.159.647,15	631.572,33	358.936,69	169.138,13	0,00	
Public and ornamental street lighting (020802)	1.159.647,15	631.572,33	358.936,69	169.138,13	0,00	
Public assistance and Communication (1101)	243.083,79	88.723,34	118.905,92	35.454,52	5.587,71	2,30%

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)	193.159,95	70.561,32	94.425,66	28.172,98	5.587,71	2,89%
Management of complaints, incidents and suggestions (IRIS) (110101)	49.923,84	18.162,03	24.480,27	7.281,55	0,00	
Public road licenses (0104)	858.326,47	312.254,58	420.882,31	125.189,57	2.451.833,00	285,65%
Activity inspections in public areas (010406)	578.780,59	210.557,28	283.806,36	84.416,94	135.003,63	23,33%
Commercial occupancy licenses for pavements and public areas (010403)	92.978,43	33.825,05	45.592,18	13.561,19	553.627,40	595,44%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.700.596,49	
Minor construction work licenses (010407)	122.430,19	44.539,45	60.033,92	17.856,82	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	62.605,48	
Private events in public area licenses (010404)	64.137,26	23.332,79	31.449,85	9.354,62	0,00	
Training Activities (0806)	6.764,83	4.084,38	1.693,79	986,67	0,00	
Courses and workshops (080601)	1.691,21	1.021,09	423,45	246,67	0,00	
Environmental education (080602)	1.691,21	1.021,09	423,45	246,67	0,00	
Innovation and technology (080603)	1.691,21	1.021,09	423,45	246,67	0,00	
Open courtyards (080604)	1.691,21	1.021,09	423,45	246,67	0,00	
Urban Planning Initiatives (0118)	214.957,58	78.945,85	104.659,50	31.352,23	6.979,77	3,25%
Listed ruin (011804)	779,31	469,87	195,78	113,67	0,00	
Processing licenses for major works (011803)	170.808,18	62.325,46	83.569,82	24.912,90	6.979,77	4,09%
Subsidiary implementation file (011802)	12.878,12	4.871,35	6.128,46	1.878,31	0,00	
Urban planning files and reports (011801)	30.491,96	11.279,17	14.765,44	4.447,35	0,00	
Urban Spaces (1204)	1.791.054,39	971.634,59	558.188,97	261.230,83	0,00	
Accessibility (120407)	329,40	198,88	82,48	48,04	0,00	
Electric vehicle infrastructures (120410)	329,40	198,88	82,48	48,04	0,00	
Elevator and escalator apparatus (120406)	329,40	198,88	82,48	48,04	0,00	
Maintenance of road and path markings (120403)	329,40	198,88	82,48	48,04	0,00	
Maintenance of service galleries (120408)	329,40	198,88	82,48	48,04	0,00	
Maintenance of vertical sign posts and signals (120404)	329,40	198,88	82,48	48,04	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	329,40	198,88	82,48	48,04	0,00	
Pavement (120411)	329,40	198,88	82,48	48,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.760,37	969.645,77	557.364,21	260.750,39	0,00	
Road structures (120402)	329,40	198,88	82,48	48,04	0,00	
Urban furniture (120401)	329,40	198,88	82,48	48,04	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
Work Coordination in Public Areas (1201)	352.953,81	191.053,98	110.420,42	51.479,41	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	11.445,35	6.295,20	3.480,81	1.669,34	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.508,46	184.758,78	106.939,61	49.810,07	0,00	
Services to People and the Territory	6.715.237,72	2.784.942,28	2.950.857,22	979.438,23	97.582,36	1,45%
Adolescence/Early adulthood (0308)	586.386,46	243.186,10	257.674,08	85.526,28	6.264,78	1,07%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	481.574,53	199.718,51	211.616,88	70.239,14	6.264,78	1,30%
Promoting young people (030809)	104.811,93	43.467,59	46.057,20	15.287,15	0,00	
Assistance for individuals and families (0313)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Social action and social integration programmes (031306)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Coexistence and civic-mindedness (1103)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Coexistence in public areas (110301)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Cultural and outreach activities (0907)	1.744.046,35	723.290,61	766.381,17	254.374,56	51.994,88	2,98%
Amounts not assignable	0,00	0,00	0,00	0,00	51.994,88	
Courses and workshops (090703)	560.323,48	232.377,26	246.221,30	81.724,91	0,00	
Enhancing culture (090701)	655.351,62	271.787,31	287.979,24	95.585,06	0,00	
Hiring areas (090702)	528.371,25	219.126,04	232.180,63	77.064,58	0,00	
Education (0801)	162.396,84	67.349,19	71.361,57	23.686,08	0,00	
AMPA / AFA dynamitation (080106)	67.250,38	27.890,07	29.551,64	9.808,68	0,00	
Infant and Primary Education (080102)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Nursery schools and playgroups (080101)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Secondary Education and Vocational Training (080103)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Special education (080104)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Training for adults (080105)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Training for adults (080107)	50.753,02	21.048,29	22.302,25	7.402,49	0,00	
Training for adults (080108)	11.045,93	4.580,97	4.853,88	1.611,08	0,00	
Elderly people (0303)	454.697,07	188.571,89	199.806,20	66.318,98	22.252,91	4,89%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.386,89	151.118,47	160.121,46	53.146,96	22.252,91	6,11%
Agreements (030310)	250,17	103,75	109,93	36,49	0,00	
Assistance for mistreated senior citizens (030313)	250,17	103,75	109,93	36,49	0,00	
Assisted-living housing (030304)	250,17	103,75	109,93	36,49	0,00	
Daycare for senior citizens (030302)	250,17	103,75	109,93	36,49	0,00	
Emergency care for senior citizens (030305)	250,17	103,75	109,93	36,49	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
Live and coexist programme (030309)	250,17	103,75	109,93	36,49	0,00	
Organisations for the promotion of senior citizens (030316)	250,17	103,75	109,93	36,49	0,00	
Organisations providing care for senior citizens (030315)	250,17	103,75	109,93	36,49	0,00	
Promoting active ageing (030312)	250,17	103,75	109,93	36,49	0,00	
Promoting senior citizens (030314)	86.807,82	36.000,92	38.145,71	12.661,19	0,00	
Residential care for senior citizens (030303)	250,17	103,75	109,93	36,49	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	250,17	103,75	109,93	36,49	0,00	
Subsidised travel (030308)	250,17	103,75	109,93	36,49	0,00	
Telephone helpline (030307)	250,17	103,75	109,93	36,49	0,00	
Temporary stays in homes (030306)	250,17	103,75	109,93	36,49	0,00	
Encouragement and promotion of practising sports (0401)	125.756,44	52.153,69	55.260,78	18.341,97	0,00	
Holiday campaigns (040104)	14.604,27	6.056,68	6.417,51	2.130,08	0,00	
Programmes for organisations (040102)	29.666,30	12.303,20	13.036,18	4.326,92	0,00	
Sport for school-age children (040101)	15.895,02	6.591,98	6.984,70	2.318,34	0,00	
Sport, health and society (040105)	32.094,82	13.310,36	14.103,33	4.681,13	0,00	
Sports Organisations (040106)	33.496,03	13.891,47	14.719,06	4.885,50	0,00	
Enhancing the territory (1102)	390.473,20	161.936,98	171.584,49	56.951,73	0,00	
Active democracy (110206)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Employment plans and promotion (110204)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Enhancing the economy (110203)	73.867,07	30.634,14	32.459,19	10.773,74	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	21.260,88	8.817,31	9.342,61	3.100,97	0,00	
Participatory processes (110205)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Regular contact with organisations and residents in the territory (110201)	234.781,13	97.368,39	103.169,18	34.243,56	0,00	
Environmental protection (0211)	8.282,46	3.434,90	3.639,54	1.208,02	0,00	
Hunting, fishing and flora (021103)	159,67	66,22	70,16	23,29	0,00	
Management and conservation of forest areas (021106)	159,67	66,22	70,16	23,29	0,00	
Other environmental initiatives (021104)	7.324,44	3.037,59	3.218,56	1.068,29	0,00	
Roadblocks and forest tours (021107)	159,67	66,22	70,16	23,29	0,00	
Surveillance and incidents in woodland areas (021101)	159,67	66,22	70,16	23,29	0,00	
Surveillance and incidents on beaches (021105)	159,67	66,22	70,16	23,29	0,00	
Waste and spillages (021102)	159,67	66,22	70,16	23,29	0,00	
Family and children (0302)	291.771,35	121.003,37	128.212,23	42.555,76	6.538,62	2,24%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.432,84	82.294,03	87.196,76	28.942,04	6.538,62	3,30%

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 and getting involved with childhood (030207)	93.338,51	38.709,33	41.015,47	13.613,71	0,00	
Festivals (0903)	1.202.400,96	498.659,53	528.367,53	175.373,90	0,00	
City festivals (090301)	45.933,46	19.049,52	20.184,40	6.699,54	0,00	
District festivals (090302)	1.156.467,50	479.610,01	508.183,12	168.674,37	0,00	
Grants and financial help (0805)	3.937,07	1.632,78	1.730,05	574,23	0,00	
FP dual grants (080502)	3.937,07	1.632,78	1.730,05	574,23	0,00	
Libraries (0908)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Activities and coordination of libraries (090801)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Operation and maintenance of public street lighting (0208)	8.723,41	3.617,77	3.833,30	1.272,34	0,00	
Public and ornamental street lighting (020802)	8.723,41	3.617,77	3.833,30	1.272,34	0,00	
People with disabilities: support services (0317)	382.234,56	158.520,25	167.964,21	55.750,09	0,00	
Accessibility services (031703)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Promotion services (031701)	250.788,79	104.007,09	110.203,38	36.578,32	0,00	
Specialist transport (031704)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Promoting cultural activities (0901)	475.204,59	197.076,77	208.817,76	69.310,06	0,00	
Promoting dance (090104)	7.997,31	3.316,65	3.514,24	1.166,43	0,00	
Promoting heritage, memory and history (090107)	22.374,71	9.279,24	9.832,05	3.263,42	0,00	
Promoting literature (090106)	43.144,13	17.892,73	18.958,70	6.292,70	0,00	
Promoting music (090102)	149.792,65	62.121,99	65.822,95	21.847,72	0,00	
Promoting scientific and technological innovation (090109)	118.160,43	49.003,48	51.922,89	17.234,07	0,00	
Promoting the circus (090103)	69.536,55	28.838,19	30.556,24	10.142,12	0,00	
Promoting the cultural sector (090101)	6.863,66	2.846,50	3.016,08	1.001,09	0,00	
Promoting the performing arts (090110)	3.268,89	1.355,68	1.436,44	476,78	0,00	
Promoting the theatre (090105)	14.360,72	5.955,68	6.310,49	2.094,56	0,00	
Promoting traditional culture (090108)	39.705,54	16.466,68	17.447,69	5.791,18	0,00	
Promoting the city's economy (1006)	348.911,67	144.700,59	153.321,23	50.889,85	0,00	
Civic officers (100606)	1.047,65	434,48	460,36	152,80	0,00	
Promoting the city's economy (100602)	1.047,65	434,48	460,36	152,80	0,00	
Support for commerce and tourism (100603)	344.721,09	142.962,67	151.479,78	50.278,64	0,00	
Tourism and events (100604)	1.047,65	434,48	460,36	152,80	0,00	
Tourism and events (100605)	1.047,65	434,48	460,36	152,80	0,00	
Public assistance and Communication (1101)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Public health (0311)	48.771,13	20.226,36	21.431,36	7.113,42	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)	48.771,13	20.226,36	21.431,36	7.113,42	0,00	
Sport Facilities Management (0403)	90.808,29	37.660,00	39.903,62	13.244,67	10.531,17	11,60%
Amounts not assignable	0,00	0,00	0,00	0,00	5.331,17	
Municipal sportive installations (040301)	49.187,82	20.399,17	21.614,46	7.174,20	5.200,00	10,57%
Other equipments (040303)	41.620,47	17.260,84	18.289,16	6.070,47	0,00	
Training Activities (0806)	99.120,43	41.107,21	43.556,20	14.457,02	0,00	
Environmental education (080602)	4.376,42	1.814,99	1.923,12	638,32	0,00	
Innovation and technology (080603)	94.744,01	39.292,22	41.633,08	13.818,71	0,00	
Women (0312)	135.072,28	56.017,15	59.354,42	19.700,71	0,00	
Care for women and children against gender violence (031204)	669,80	277,78	294,33	97,69	0,00	
Care services for gender violence (031202)	669,80	277,78	294,33	97,69	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,80	277,78	294,33	97,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,80	277,78	294,33	97,69	0,00	
Information, awareness and prevention campaigns (031201)	669,80	277,78	294,33	97,69	0,00	
Prevention services against gender violence (031203)	669,80	277,78	294,33	97,69	0,00	
Promoting equality between men and women (031205)	669,80	277,78	294,33	97,69	0,00	
Social advancement of women (031208)	129.713,91	53.794,93	56.999,80	18.919,18	0,00	
Strategic planning, studies and evaluation of programmes (031207)	669,80	277,78	294,33	97,69	0,00	
	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	5.368.420,54	4.791.544,48	1.734.903,41	2.643.441,76	22,22%
Generic processes Districts	197.845,44	123.667,65	45.321,42	28.856,37	16.530,07	8,36%
Adolescence/Early adulthood (0308)	1.906,52	1.191,71	436,74	278,07	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	682,37	426,53	156,31	99,53	0,00	
General Services Directorate (6004.0002)	682,37	426,53	156,31	99,53	0,00	
Communications Department (6004.000202)	682,37	426,53	156,31	99,53	0,00	
Night-time study rooms (030805)	290,37	181,50	66,52	42,35	0,00	
General Services Directorate (6004.0002)	290,37	181,50	66,52	42,35	0,00	
Communications Department (6004.000202)	290,37	181,50	66,52	42,35	0,00	
Promoting young people (030809)	933,78	583,68	213,91	136,19	0,00	
General Services Directorate (6004.0002)	933,78	583,68	213,91	136,19	0,00	
Communications Department (6004.000202)	933,78	583,68	213,91	136,19	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	16.530,07	
Amounts not assignable	0,00	0,00	0,00	0,00	16.530,07	
District Manager's Office 04 Les Corts (6004)	0,00	0,00	0,00	0,00	16.530,07	
Assistance for individuals and families (0313)	511,94	320,00	117,27	74,67	0,00	
Social action and social integration programmes (031306)	511,94	320,00	117,27	74,67	0,00	
Municipal District Council (6004.01)	511,94	320,00	117,27	74,67	0,00	
District Councillor's Office (6004.0101)	511,94	320,00	117,27	74,67	0,00	
District Councillor's Office (6004.0101)	511,94	320,00	117,27	74,67	0,00	
Coexistence and civic-mindedness (1103)	483,48	302,21	110,75	70,52	0,00	
Coexistence in public areas (110301)	483,48	302,21	110,75	70,52	0,00	
General Services Directorate (6004.0002)	483,48	302,21	110,75	70,52	0,00	
Communications Department (6004.000202)	483,48	302,21	110,75	70,52	0,00	
Cultural and outreach activities (0907)	31.535,09	19.711,70	7.223,90	4.599,49	0,00	
Courses and workshops (090703)	9.818,89	6.137,51	2.249,26	1.432,12	0,00	
District Manager's Office 04 Les Corts (6004)	1.894,24	1.184,04	433,92	276,28	0,00	
General Services Directorate (6004.0002)	6.151,48	3.845,12	1.409,15	897,21	0,00	
Communications Department (6004.000202)	6.151,48	3.845,12	1.409,15	897,21	0,00	
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	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
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	0,00	
Enhancing culture (090701)	17.557,52	10.974,71	4.021,99	2.560,82	0,00	
District Manager's Office 04 Les Corts (6004)	1.894,24	1.184,04	433,92	276,28	0,00	
General Services Directorate (6004.0002)	13.890,11	8.682,32	3.181,87	2.025,92	0,00	
Communications Department (6004.000202)	13.890,11	8.682,32	3.181,87	2.025,92	0,00	
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	0,00	
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	0,00	
Hiring areas (090702)	4.158,68	2.599,47	952,65	606,56	0,00	
District Manager's Office 04 Les Corts (6004)	1.894,24	1.184,04	433,92	276,28	0,00	
General Services Directorate (6004.0002)	491,27	307,08	112,54	71,65	0,00	
Communications Department (6004.000202)	491,27	307,08	112,54	71,65	0,00	
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	0,00	
Municipal District Council (6004.01)	1.773,17	1.108,36	406,19	258,62	0,00	
District procedures (1104)	3.562,53	2.226,84	816,09	519,61	0,00	
Activity Licenses (110401)	3.562,53	2.226,84	816,09	519,61	0,00	
District Manager's Office 04 Les Corts (6004)	475,91	297,48	109,02	69,41	0,00	
General Services Directorate (6004.0002)	3.086,62	1.929,36	707,07	450,19	0,00	
Internal Resources Department (6004.000201)	3.086,62	1.929,36	707,07	450,19	0,00	
Elderly people (0303)	1.138,91	711,90	260,90	166,11	0,00	
Promoting senior citizens (030314)	1.138,91	711,90	260,90	166,11	0,00	
General Services Directorate (6004.0002)	1.138,91	711,90	260,90	166,11	0,00	
Communications Department (6004.000202)	1.138,91	711,90	260,90	166,11	0,00	
Encouragement and promotion of practising sports (0401)	3.119,13	1.949,68	714,51	454,93	0,00	
Holiday campaigns (040104)	251,65	157,30	57,65	36,70	0,00	
General Services Directorate (6004.0002)	251,65	157,30	57,65	36,70	0,00	
Communications Department (6004.000202)	251,65	157,30	57,65	36,70	0,00	
Programmes for organisations (040102)	251,65	157,30	57,65	36,70	0,00	
General Services Directorate (6004.0002)	251,65	157,30	57,65	36,70	0,00	
Communications Department (6004.000202)	251,65	157,30	57,65	36,70	0,00	
Sport for school-age children (040101)	251,65	157,30	57,65	36,70	0,00	
General Services Directorate (6004.0002)	251,65	157,30	57,65	36,70	0,00	
Communications Department (6004.000202)	251,65	157,30	57,65	36,70	0,00	
Sport, health and society (040105)	1.899,11	1.187,08	435,04	276,99	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)	1.899,11	1.187,08	435,04	276,99	0,00	
Communications Department (6004.000202)	1.899,11	1.187,08	435,04	276,99	0,00	
Sports Organisations (040106)	465,07	290,70	106,54	67,83	0,00	
General Services Directorate (6004.0002)	465,07	290,70	106,54	67,83	0,00	
Communications Department (6004.000202)	465,07	290,70	106,54	67,83	0,00	
Enhancing the territory (1102)	9.435,25	5.897,71	2.161,38	1.376,16	0,00	
Active democracy (110206)	768,88	480,61	176,13	112,14	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	266,81	166,78	61,12	38,92	0,00	
Communications Department (6004.000202)	266,81	166,78	61,12	38,92	0,00	
Employment plans and promotion (110204)	768,88	480,61	176,13	112,14	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	266,81	166,78	61,12	38,92	0,00	
Communications Department (6004.000202)	266,81	166,78	61,12	38,92	0,00	
Enhancing the economy (110203)	865,67	541,11	198,30	126,26	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	363,60	227,28	83,29	53,03	0,00	
Communications Department (6004.000202)	363,60	227,28	83,29	53,03	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	768,88	480,61	176,13	112,14	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	266,81	166,78	61,12	38,92	0,00	
Communications Department (6004.000202)	266,81	166,78	61,12	38,92	0,00	
Participatory processes (110205)	5.494,04	3.434,17	1.258,55	801,32	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	4.991,97	3.120,34	1.143,53	728,09	0,00	
Communications Department (6004.000202)	4.991,97	3.120,34	1.143,53	728,09	0,00	
Regular contact with organisations and residents in the territory (110201)	768,88	480,61	176,13	112,14	0,00	
District Manager's Office 04 Les Corts (6004)	502,07	313,83	115,01	73,23	0,00	
General Services Directorate (6004.0002)	266,81	166,78	61,12	38,92	0,00	
Communications Department (6004.000202)	266,81	166,78	61,12	38,92	0,00	
Festivals (0903)	41.075,43	25.675,10	9.409,35	5.990,98	0,00	
City festivals (090301)	2.113,40	1.321,03	484,13	308,25	0,00	
General Services Directorate (6004.0002)	2.113,40	1.321,03	484,13	308,25	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
Communications Department (6004.000202)	2.113,40	1.321,03	484,13	308,25	0,00	
District festivals (090302)	38.962,03	24.354,08	8.925,22	5.682,73	0,00	
General Services Directorate (6004.0002)	38.962,03	24.354,08	8.925,22	5.682,73	0,00	
Communications Department (6004.000202)	38.962,03	24.354,08	8.925,22	5.682,73	0,00	
Grants and financial help (0805)	4.655,08	2.909,76	1.066,36	678,96	0,00	
FP dual grants (080502)	4.655,08	2.909,76	1.066,36	678,96	0,00	
General Services Directorate (6004.0002)	4.655,08	2.909,76	1.066,36	678,96	0,00	
Internal Resources Department (6004.000201)	4.655,08	2.909,76	1.066,36	678,96	0,00	
Large infrastructures (1205)	965,62	603,58	221,20	140,84	0,00	
Municipally governed infrastructures (120501)	965,62	603,58	221,20	140,84	0,00	
District Manager's Office 04 Les Corts (6004)	743,00	464,43	170,20	108,37	0,00	
General Services Directorate (6004.0002)	222,61	139,15	51,00	32,47	0,00	
Internal Resources Department (6004.000201)	222,61	139,15	51,00	32,47	0,00	
Mobility strategy (0502)	123,17	76,99	28,22	17,96	0,00	
Urban Mobility Plan (050201)	123,17	76,99	28,22	17,96	0,00	
General Services Directorate (6004.0002)	123,17	76,99	28,22	17,96	0,00	
Communications Department (6004.000202)	123,17	76,99	28,22	17,96	0,00	
Museums, factories and exhibition venues (0905)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
Temporary exhibitions (090502)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
General Services Directorate (6004.0002)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
Communications Department (6004.000202)	11.161,43	6.976,70	2.556,80	1.627,93	0,00	
People with disabilities: support services (0317)	1.705,98	1.066,36	390,80	248,82	0,00	
Accessibility services (031703)	568,66	355,45	130,27	82,94	0,00	
General Services Directorate (6004.0002)	406,51	254,10	93,12	59,29	0,00	
Communications Department (6004.000202)	406,51	254,10	93,12	59,29	0,00	
Municipal District Council (6004.01)	162,15	101,35	37,14	23,65	0,00	
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	0,00	
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	0,00	
Promotion services (031701)	568,66	355,45	130,27	82,94	0,00	
General Services Directorate (6004.0002)	406,51	254,10	93,12	59,29	0,00	
Communications Department (6004.000202)	406,51	254,10	93,12	59,29	0,00	
Municipal District Council (6004.01)	162,15	101,35	37,14	23,65	0,00	
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	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
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	0,00	
Specialist transport (031704)	568,66	355,45	130,27	82,94	0,00	
General Services Directorate (6004.0002)	406,51	254,10	93,12	59,29	0,00	
Communications Department (6004.000202)	406,51	254,10	93,12	59,29	0,00	
Municipal District Council (6004.01)	162,15	101,35	37,14	23,65	0,00	
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	0,00	
District Councillor's Office (6004.0101)	162,15	101,35	37,14	23,65	0,00	
Promoting cultural activities (0901)	35.515,43	22.199,70	8.135,69	5.180,04	0,00	
Promoting dance (090104)	1.413,05	883,26	323,69	206,10	0,00	
General Services Directorate (6004.0002)	1.413,05	883,26	323,69	206,10	0,00	
Communications Department (6004.000202)	1.413,05	883,26	323,69	206,10	0,00	
Promoting heritage, memory and history (090107)	2.186,43	1.366,68	500,86	318,90	0,00	
General Services Directorate (6004.0002)	2.186,43	1.366,68	500,86	318,90	0,00	
Communications Department (6004.000202)	2.186,43	1.366,68	500,86	318,90	0,00	
Promoting literature (090106)	4.867,24	3.042,38	1.114,96	709,90	0,00	
General Services Directorate (6004.0002)	4.867,24	3.042,38	1.114,96	709,90	0,00	
Communications Department (6004.000202)	4.867,24	3.042,38	1.114,96	709,90	0,00	
Promoting music (090102)	5.351,81	3.345,27	1.225,97	780,58	0,00	
General Services Directorate (6004.0002)	5.351,81	3.345,27	1.225,97	780,58	0,00	
Communications Department (6004.000202)	5.351,81	3.345,27	1.225,97	780,58	0,00	
Promoting scientific and technological innovation (090109)	1.413,05	883,26	323,69	206,10	0,00	
General Services Directorate (6004.0002)	1.413,05	883,26	323,69	206,10	0,00	
Communications Department (6004.000202)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the circus (090103)	1.413,05	883,26	323,69	206,10	0,00	
General Services Directorate (6004.0002)	1.413,05	883,26	323,69	206,10	0,00	
Communications Department (6004.000202)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the cultural sector (090101)	4.980,99	3.113,48	1.141,02	726,49	0,00	
General Services Directorate (6004.0002)	4.980,99	3.113,48	1.141,02	726,49	0,00	
Communications Department (6004.000202)	4.980,99	3.113,48	1.141,02	726,49	0,00	
Promoting the performing arts (090110)	1.413,05	883,26	323,69	206,10	0,00	
General Services Directorate (6004.0002)	1.413,05	883,26	323,69	206,10	0,00	
Communications Department (6004.000202)	1.413,05	883,26	323,69	206,10	0,00	
Promoting the theatre (090105)	1.413,05	883,26	323,69	206,10	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)	1.413,05	883,26	323,69	206,10	0,00	
Communications Department (6004.000202)	1.413,05	883,26	323,69	206,10	0,00	
Promoting traditional culture (090108)	11.063,73	6.915,63	2.534,42	1.613,68	0,00	
General Services Directorate (6004.0002)	11.063,73	6.915,63	2.534,42	1.613,68	0,00	
Communications Department (6004.000202)	11.063,73	6.915,63	2.534,42	1.613,68	0,00	
Promoting the city's economy (1006)	1.063,72	664,90	243,67	155,15	0,00	
Support for commerce and tourism (100603)	1.063,72	664,90	243,67	155,15	0,00	
General Services Directorate (6004.0002)	1.063,72	664,90	243,67	155,15	0,00	
Communications Department (6004.000202)	1.063,72	664,90	243,67	155,15	0,00	
Public assistance and Communication (1101)	43.913,42	27.449,05	10.059,46	6.404,91	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.172,14	1.982,82	726,66	462,67	0,00	
District Manager's Office 04 Les Corts (6004)	2.752,43	1.720,47	630,51	401,45	0,00	
General Services Directorate (6004.0002)	252,73	157,98	57,89	36,86	0,00	
General Services Directorate (6004.0002)	252,73	157,98	57,89	36,86	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Civil matrimonies (110103)	4.706,09	2.941,65	1.078,05	686,40	0,00	
District Manager's Office 04 Les Corts (6004)	2.866,49	1.791,76	656,64	418,09	0,00	
General Services Directorate (6004.0002)	1.672,63	1.045,52	383,16	243,96	0,00	
General Services Directorate (6004.0002)	252,73	157,98	57,89	36,86	0,00	
Communications Department (6004.000202)	1.419,90	887,54	325,26	207,10	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	36.035,19	22.524,59	8.254,76	5.255,84	0,00	
District Manager's Office 04 Les Corts (6004)	2.241,63	1.401,18	513,50	326,95	0,00	
General Services Directorate (6004.0002)	33.626,58	21.019,04	7.703,01	4.904,54	0,00	
General Services Directorate (6004.0002)	252,73	157,98	57,89	36,86	0,00	
Communications Department (6004.000202)	33.373,85	20.861,06	7.645,11	4.867,68	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Municipal District Council (6004.01)	166,97	104,37	38,25	24,35	0,00	
Public health (0311)	101,64	63,53	23,28	14,82	0,00	
Promoting health (031106)	101,64	63,53	23,28	14,82	0,00	
General Services Directorate (6004.0002)	101,64	63,53	23,28	14,82	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Communications Department (6004.000202)	101,64	63,53	23,28	14,82	0,00	
Public road licenses (0104)	1.662,34	1.039,08	380,80	242,46	0,00	
Activity inspections in public areas (010406)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Dropped curb licenses for public roads (010401)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Licenses for markets and traditional fairs (010405)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Minor construction work licenses (010407)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Parking reservations in public areas (010402)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Private events in public area licenses (010404)	207,79	129,89	47,60	30,31	0,00	
District Manager's Office 04 Les Corts (6004)	207,79	129,89	47,60	30,31	0,00	
Training Activities (0806)	571,05	356,95	130,81	83,29	0,00	
Courses and workshops (080601)	142,76	89,24	32,70	20,82	0,00	
General Services Directorate (6004.0002)	142,76	89,24	32,70	20,82	0,00	
Communications Department (6004.000202)	142,76	89,24	32,70	20,82	0,00	
Environmental education (080602)	142,76	89,24	32,70	20,82	0,00	
General Services Directorate (6004.0002)	142,76	89,24	32,70	20,82	0,00	
Communications Department (6004.000202)	142,76	89,24	32,70	20,82	0,00	
Innovation and technology (080603)	142,76	89,24	32,70	20,82	0,00	
General Services Directorate (6004.0002)	142,76	89,24	32,70	20,82	0,00	
Communications Department (6004.000202)	142,76	89,24	32,70	20,82	0,00	
Open courtyards (080604)	142,76	89,24	32,70	20,82	0,00	
General Services Directorate (6004.0002)	142,76	89,24	32,70	20,82	0,00	
Communications Department (6004.000202)	142,76	89,24	32,70	20,82	0,00	
Urban Spaces (1204)	1.808,99	1.130,75	414,39	263,85	0,00	
Accessibility (120407)	147,82	92,40	33,86	21,56	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)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Electric vehicle infrastructures (120410)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Elevator and escalator apparatus (120406)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Maintenance of road and path markings (120403)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Maintenance of service galleries (120408)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Maintenance of vertical sign posts and signals (120404)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Pavement (120411)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	330,76	206,75	75,77	48,24	0,00	
General Services Directorate (6004.0002)	330,76	206,75	75,77	48,24	0,00	
Communications Department (6004.000202)	330,76	206,75	75,77	48,24	0,00	
Road structures (120402)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	0,00	
Urban furniture (120401)	147,82	92,40	33,86	21,56	0,00	
General Services Directorate (6004.0002)	147,82	92,40	33,86	21,56	0,00	
Communications Department (6004.000202)	147,82	92,40	33,86	21,56	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
Women (0312)	1.829,31	1.143,45	419,05	266,81	0,00	
Care for women and children against gender violence (031204)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Care services for gender violence (031202)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Information, awareness and prevention campaigns (031201)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Prevention services against gender violence (031203)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Promoting equality between men and women (031205)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
Social advancement of women (031208)	788,29	492,74	180,58	114,97	0,00	
General Services Directorate (6004.0002)	788,29	492,74	180,58	114,97	0,00	
Communications Department (6004.000202)	788,29	492,74	180,58	114,97	0,00	
Strategic planning, studies and evaluation of programmes (031207)	130,13	81,34	29,81	18,98	0,00	
General Services Directorate (6004.0002)	130,13	81,34	29,81	18,98	0,00	
Communications Department (6004.000202)	130,13	81,34	29,81	18,98	0,00	
General Services	153.391,15	95.880,51	35.138,06	22.372,57	0,00	
Public assistance and Communication (1101)	153.391,15	95.880,51	35.138,06	22.372,57	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	145.383,02	90.874,86	33.303,60	21.204,56	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)	145.383,02	90.874,86	33.303,60	21.204,56	0,00	
Legal Services Department (6004.000203)	145.383,02	90.874,86	33.303,60	21.204,56	0,00	
Civil matrimonies (110103)	8.008,12	5.005,65	1.834,46	1.168,01	0,00	
General Services Directorate (6004.0002)	8.008,12	5.005,65	1.834,46	1.168,01	0,00	
Legal Services Department (6004.000203)	8.008,12	5.005,65	1.834,46	1.168,01	0,00	
Licensing and Public Areas Services	4.828.394,13	2.363.930,10	1.760.227,78	704.236,24	2.529.329,33	52,38%
Amounts not assignable	0,00	0,00	0,00	0,00	321,85	
Amounts not assignable	0,00	0,00	0,00	0,00	321,85	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	321,85	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	321,85	
Cleaning public areas (0202)	5.392,40	2.917,33	1.688,57	786,50	0,00	
Cleaning the public roads and public areas (020201)	5.392,40	2.917,33	1.688,57	786,50	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	5.392,40	2.917,33	1.688,57	786,50	0,00	
Public Works and Maintenance Department (6004.000401)	5.392,40	2.917,33	1.688,57	786,50	0,00	
District procedures (1104)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Activity Licenses (110401)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Licenses and Public Areas Services Directorate (6004.0004)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Licenses and Inspections Department (6004.000402)	132.097,55	48.056,38	64.774,33	19.266,84	64.607,00	48,91%
Festivals (0903)	21,02	11,37	6,58	3,07	0,00	
District festivals (090302)	21,02	11,37	6,58	3,07	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	21,02	11,37	6,58	3,07	0,00	
Public Works and Maintenance Department (6004.000401)	21,02	11,37	6,58	3,07	0,00	
Grants and financial help (0805)	17.818,15	9.639,76	5.579,56	2.598,83	0,00	
Exit grants (080503)	3.109,94	1.682,50	973,84	453,59	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	3.109,94	1.682,50	973,84	453,59	0,00	
Public Works and Maintenance Department (6004.000401)	3.109,94	1.682,50	973,84	453,59	0,00	
FP dual grants (080502)	8.488,34	4.592,26	2.658,03	1.238,05	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	8.488,34	4.592,26	2.658,03	1.238,05	0,00	
Public Works and Maintenance Department (6004.000401)	8.488,34	4.592,26	2.658,03	1.238,05	0,00	
Grants and financial help for food centres (080501)	3.109,94	1.682,50	973,84	453,59	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	3.109,94	1.682,50	973,84	453,59	0,00	
Public Works and Maintenance Department (6004.000401)	3.109,94	1.682,50	973,84	453,59	0,00	
Other financial aid for families (080504)	3.109,94	1.682,50	973,84	453,59	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)	3.109,94	1.682,50	973,84	453,59	0,00	
Public Works and Maintenance Department (6004.000401)	3.109,94	1.682,50	973,84	453,59	0,00	
Investment management (0116)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Coordination of investments in the territory (011602)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Public Works and Maintenance Department (6004.000401)	46.276,99	25.036,22	14.491,13	6.749,64	0,00	
Operation and maintenance of public street lighting (0208)	1.159.647,15	631.572,33	358.936,69	169.138,13	0,00	
Public and ornamental street lighting (020802)	1.159.647,15	631.572,33	358.936,69	169.138,13	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.159.647,15	631.572,33	358.936,69	169.138,13	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	66.829,08	40.349,11	16.732,74	9.747,23	0,00	
Public Works and Maintenance Department (6004.000401)	1.092.818,07	591.223,22	342.203,95	159.390,90	0,00	
Public assistance and Communication (1101)	243.083,79	88.723,34	118.905,92	35.454,52	5.587,71	2,30%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.159,95	70.561,32	94.425,66	28.172,98	5.587,71	2,89%
Licenses and Public Areas Services Directorate (6004.0004)	193.159,95	70.561,32	94.425,66	28.172,98	5.587,71	2,89%
Licenses and Inspections Department (6004.000402)	191.519,22	69.673,67	93.911,88	27.933,67	5.587,71	2,92%
Public Works and Maintenance Department (6004.000401)	1.640,73	887,65	513,78	239,31	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	49.923,84	18.162,03	24.480,27	7.281,55	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	49.923,84	18.162,03	24.480,27	7.281,55	0,00	
Licenses and Inspections Department (6004.000402)	49.923,84	18.162,03	24.480,27	7.281,55	0,00	
Public road licenses (0104)	858.326,47	312.254,58	420.882,31	125.189,57	2.451.833,00	285,65%
Activity inspections in public areas (010406)	578.780,59	210.557,28	283.806,36	84.416,94	135.003,63	23,33%
Licenses and Public Areas Services Directorate (6004.0004)	578.780,59	210.557,28	283.806,36	84.416,94	135.003,63	23,33%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	135.003,63	
Licenses and Inspections Department (6004.000402)	578.780,59	210.557,28	283.806,36	84.416,94	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	92.978,43	33.825,05	45.592,18	13.561,19	553.627,40	595,44%
Licenses and Public Areas Services Directorate (6004.0004)	92.978,43	33.825,05	45.592,18	13.561,19	553.627,40	595,44%
Licenses and Inspections Department (6004.000402)	92.978,43	33.825,05	45.592,18	13.561,19	553.627,40	595,44%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.700.596,49	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	1.700.596,49	
Licenses and Inspections Department (6004.000402)	0,00	0,00	0,00	0,00	1.700.596,49	
Minor construction work licenses (010407)	122.430,19	44.539,45	60.033,92	17.856,82	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	122.430,19	44.539,45	60.033,92	17.856,82	0,00	
Licenses and Inspections Department (6004.000402)	122.430,19	44.539,45	60.033,92	17.856,82	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	62.605,48	
Licenses and Public Areas Services Directorate (6004.0004)	0,00	0,00	0,00	0,00	62.605,48	
Licenses and Inspections Department (6004.000402)	0,00	0,00	0,00	0,00	62.605,48	
Private events in public area licenses (010404)	64.137,26	23.332,79	31.449,85	9.354,62	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	64.137,26	23.332,79	31.449,85	9.354,62	0,00	
Licenses and Inspections Department (6004.000402)	64.137,26	23.332,79	31.449,85	9.354,62	0,00	
Training Activities (0806)	6.764,83	4.084,38	1.693,79	986,67	0,00	
Courses and workshops (080601)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Environmental education (080602)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Innovation and technology (080603)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Open courtyards (080604)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	1.021,09	423,45	246,67	0,00	
Urban Planning Initiatives (0118)	214.957,58	78.945,85	104.659,50	31.352,23	6.979,77	3,25%
Listed ruin (011804)	779,31	469,87	195,78	113,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	779,31	469,87	195,78	113,67	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	776,58	468,88	194,44	113,27	0,00	
Licenses and Inspections Department (6004.000402)	2,73	0,99	1,34	0,40	0,00	
Processing licenses for major works (011803)	170.808,18	62.325,46	83.569,82	24.912,90	6.979,77	4,09%
Licenses and Public Areas Services Directorate (6004.0004)	170.808,18	62.325,46	83.569,82	24.912,90	6.979,77	4,09%
Licenses and Public Areas Services Directorate (6004.0004)	776,58	468,88	194,44	113,27	0,00	
Licenses and Inspections Department (6004.000402)	170.031,60	61.856,59	83.375,38	24.799,64	6.979,77	4,10%
Subsidiary implementation file (011802)	12.878,12	4.871,35	6.128,46	1.878,31	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	12.878,12	4.871,35	6.128,46	1.878,31	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	776,58	468,88	194,44	113,27	0,00	
Licenses and Inspections Department (6004.000402)	12.101,54	4.402,47	5.934,02	1.765,05	0,00	
Urban planning files and reports (011801)	30.491,96	11.279,17	14.765,44	4.447,35	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Licenses and Public Areas Services Directorate (6004.0004)	30.491,96	11.279,17	14.765,44	4.447,35	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	776,58	468,88	194,44	113,27	0,00	
Licenses and Inspections Department (6004.000402)	29.715,37	10.810,29	14.571,00	4.334,08	0,00	
Urban Spaces (1204)	1.791.054,39	971.634,59	558.188,97	261.230,83	0,00	
Accessibility (120407)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Electric vehicle infrastructures (120410)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Elevator and escalator apparatus (120406)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Maintenance of road and path markings (120403)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Maintenance of service galleries (120408)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Maintenance of vertical sign posts and signals (120404)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Pavement (120411)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.760,37	969.645,77	557.364,21	260.750,39	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.787.760,37	969.645,77	557.364,21	260.750,39	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	39.091,04	23.601,83	9.787,66	5.701,55	0,00	
Public Works and Maintenance Department (6004.000401)	1.748.669,32	946.043,94	547.576,55	255.048,84	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
Road structures (120402)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Urban furniture (120401)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	198,88	82,48	48,04	0,00	
Work Coordination in Public Areas (1201)	352.953,81	191.053,98	110.420,42	51.479,41	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	11.445,35	6.295,20	3.480,81	1.669,34	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	11.445,35	6.295,20	3.480,81	1.669,34	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	1.644,02	992,60	411,63	239,78	0,00	
Public Works and Maintenance Department (6004.000401)	9.801,33	5.302,60	3.069,18	1.429,55	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.508,46	184.758,78	106.939,61	49.810,07	0,00	
Licenses and Public Areas Services Directorate (6004.0004)	341.508,46	184.758,78	106.939,61	49.810,07	0,00	
Public Works and Maintenance Department (6004.000401)	341.508,46	184.758,78	106.939,61	49.810,07	0,00	
Services to People and the Territory	6.715.237,72	2.784.942,28	2.950.857,22	979.438,23	97.582,36	1,45%
Adolescence/Early adulthood (0308)	586.386,46	243.186,10	257.674,08	85.526,28	6.264,78	1,07%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	481.574,53	199.718,51	211.616,88	70.239,14	6.264,78	1,30%
Services to People and the Territory Directorate (6004.0003)	481.574,53	199.718,51	211.616,88	70.239,14	6.264,78	1,30%
Services to People and the Territory Directorate (6004.0003)	481.574,53	199.718,51	211.616,88	70.239,14	6.264,78	1,30%
Promoting young people (030809)	104.811,93	43.467,59	46.057,20	15.287,15	0,00	
Services to People and the Territory Directorate (6004.0003)	104.811,93	43.467,59	46.057,20	15.287,15	0,00	
Services to People and the Territory Directorate (6004.0003)	104.811,93	43.467,59	46.057,20	15.287,15	0,00	
Assistance for individuals and families (0313)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Social action and social integration programmes (031306)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Services to People and the Territory Directorate (6004.0003)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Services to People and the Territory Directorate (6004.0003)	8.752,85	3.629,98	3.846,24	1.276,63	0,00	
Coexistence and civic-mindedness (1103)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Coexistence in public areas (110301)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Services to People and the Territory Directorate (6004.0003)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Services to People and the Territory Directorate (6004.0003)	11.024,36	4.572,02	4.844,40	1.607,94	0,00	
Cultural and outreach activities (0907)	1.744.046,35	723.290,61	766.381,17	254.374,56	51.994,88	2,98%
Amounts not assignable	0,00	0,00	0,00	0,00	51.994,88	
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	0,00	0,00	51.994,88	

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)	0,00	0,00	0,00	0,00	51.994,88	
Courses and workshops (090703)	560.323,48	232.377,26	246.221,30	81.724,91	0,00	
Services to People and the Territory Directorate (6004.0003)	560.323,48	232.377,26	246.221,30	81.724,91	0,00	
Services to People and the Territory Directorate (6004.0003)	560.323,48	232.377,26	246.221,30	81.724,91	0,00	
Enhancing culture (090701)	655.351,62	271.787,31	287.979,24	95.585,06	0,00	
Services to People and the Territory Directorate (6004.0003)	655.351,62	271.787,31	287.979,24	95.585,06	0,00	
Services to People and the Territory Directorate (6004.0003)	655.351,62	271.787,31	287.979,24	95.585,06	0,00	
Hiring areas (090702)	528.371,25	219.126,04	232.180,63	77.064,58	0,00	
Services to People and the Territory Directorate (6004.0003)	528.371,25	219.126,04	232.180,63	77.064,58	0,00	
Services to People and the Territory Directorate (6004.0003)	528.371,25	219.126,04	232.180,63	77.064,58	0,00	
Education (0801)	162.396,84	67.349,19	71.361,57	23.686,08	0,00	
AMPA / AFA dynamitation (080106)	67.250,38	27.890,07	29.551,64	9.808,68	0,00	
Services to People and the Territory Directorate (6004.0003)	67.250,38	27.890,07	29.551,64	9.808,68	0,00	
Services to People and the Territory Directorate (6004.0003)	67.250,38	27.890,07	29.551,64	9.808,68	0,00	
Infant and Primary Education (080102)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Nursery schools and playgroups (080101)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Secondary Education and Vocational Training (080103)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Special education (080104)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Training for adults (080105)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Services to People and the Territory Directorate (6004.0003)	6.669,50	2.765,98	2.930,76	972,77	0,00	
Training for adults (080107)	50.753,02	21.048,29	22.302,25	7.402,49	0,00	
Services to People and the Territory Directorate (6004.0003)	50.753,02	21.048,29	22.302,25	7.402,49	0,00	
Services to People and the Territory Directorate (6004.0003)	50.753,02	21.048,29	22.302,25	7.402,49	0,00	
Training for adults (080108)	11.045,93	4.580,97	4.853,88	1.611,08	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)	11.045,93	4.580,97	4.853,88	1.611,08	0,00	
Services to People and the Territory Directorate (6004.0003)	11.045,93	4.580,97	4.853,88	1.611,08	0,00	
Elderly people (0303)	454.697,07	188.571,89	199.806,20	66.318,98	22.252,91	4,89%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.386,89	151.118,47	160.121,46	53.146,96	22.252,91	6,11%
Services to People and the Territory Directorate (6004.0003)	364.386,89	151.118,47	160.121,46	53.146,96	22.252,91	6,11%
Services to People and the Territory Directorate (6004.0003)	364.386,89	151.118,47	160.121,46	53.146,96	22.252,91	6,11%
Agreements (030310)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Assistance for mistreated senior citizens (030313)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Assisted-living housing (030304)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Daycare for senior citizens (030302)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Emergency care for senior citizens (030305)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Live and coexist programme (030309)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Organisations for the promotion of senior citizens (030316)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Organisations providing care for senior citizens (030315)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Promoting active ageing (030312)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	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 senior citizens (030314)	86.807,82	36.000,92	38.145,71	12.661,19	0,00	
Services to People and the Territory Directorate (6004.0003)	86.807,82	36.000,92	38.145,71	12.661,19	0,00	
Services to People and the Territory Directorate (6004.0003)	86.807,82	36.000,92	38.145,71	12.661,19	0,00	
Residential care for senior citizens (030303)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Subsidised travel (030308)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Telephone helpline (030307)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Temporary stays in homes (030306)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Services to People and the Territory Directorate (6004.0003)	250,17	103,75	109,93	36,49	0,00	
Encouragement and promotion of practising sports (0401)	125.756,44	52.153,69	55.260,78	18.341,97	0,00	
Holiday campaigns (040104)	14.604,27	6.056,68	6.417,51	2.130,08	0,00	
Services to People and the Territory Directorate (6004.0003)	14.604,27	6.056,68	6.417,51	2.130,08	0,00	
Services to People and the Territory Directorate (6004.0003)	14.604,27	6.056,68	6.417,51	2.130,08	0,00	
Programmes for organisations (040102)	29.666,30	12.303,20	13.036,18	4.326,92	0,00	
Services to People and the Territory Directorate (6004.0003)	29.666,30	12.303,20	13.036,18	4.326,92	0,00	
Services to People and the Territory Directorate (6004.0003)	29.666,30	12.303,20	13.036,18	4.326,92	0,00	
Sport for school-age children (040101)	15.895,02	6.591,98	6.984,70	2.318,34	0,00	
Services to People and the Territory Directorate (6004.0003)	15.895,02	6.591,98	6.984,70	2.318,34	0,00	
Services to People and the Territory Directorate (6004.0003)	15.895,02	6.591,98	6.984,70	2.318,34	0,00	
Sport, health and society (040105)	32.094,82	13.310,36	14.103,33	4.681,13	0,00	
Services to People and the Territory Directorate (6004.0003)	32.094,82	13.310,36	14.103,33	4.681,13	0,00	
Services to People and the Territory Directorate (6004.0003)	32.094,82	13.310,36	14.103,33	4.681,13	0,00	
Sports Organisations (040106)	33.496,03	13.891,47	14.719,06	4.885,50	0,00	
Services to People and the Territory Directorate (6004.0003)	33.496,03	13.891,47	14.719,06	4.885,50	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)	33.496,03	13.891,47	14.719,06	4.885,50	0,00	
Enhancing the territory (1102)	390.473,20	161.936,98	171.584,49	56.951,73	0,00	
Active democracy (110206)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Employment plans and promotion (110204)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Enhancing the economy (110203)	73.867,07	30.634,14	32.459,19	10.773,74	0,00	
Services to People and the Territory Directorate (6004.0003)	73.867,07	30.634,14	32.459,19	10.773,74	0,00	
Services to People and the Territory Directorate (6004.0003)	73.867,07	30.634,14	32.459,19	10.773,74	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	21.260,88	8.817,31	9.342,61	3.100,97	0,00	
Services to People and the Territory Directorate (6004.0003)	21.260,88	8.817,31	9.342,61	3.100,97	0,00	
Services to People and the Territory Directorate (6004.0003)	21.260,88	8.817,31	9.342,61	3.100,97	0,00	
Participatory processes (110205)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Services to People and the Territory Directorate (6004.0003)	20.188,04	8.372,38	8.871,17	2.944,49	0,00	
Regular contact with organisations and residents in the territory (110201)	234.781,13	97.368,39	103.169,18	34.243,56	0,00	
Services to People and the Territory Directorate (6004.0003)	234.781,13	97.368,39	103.169,18	34.243,56	0,00	
Services to People and the Territory Directorate (6004.0003)	234.781,13	97.368,39	103.169,18	34.243,56	0,00	
Environmental protection (0211)	8.282,46	3.434,90	3.639,54	1.208,02	0,00	
Hunting, fishing and flora (021103)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Management and conservation of forest areas (021106)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Other environmental initiatives (021104)	7.324,44	3.037,59	3.218,56	1.068,29	0,00	
Services to People and the Territory Directorate (6004.0003)	7.324,44	3.037,59	3.218,56	1.068,29	0,00	
Services to People and the Territory Directorate (6004.0003)	7.324,44	3.037,59	3.218,56	1.068,29	0,00	
Roadblocks and forest tours (021107)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	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
Surveillance and incidents in woodland areas (021101)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Surveillance and incidents on beaches (021105)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Waste and spillages (021102)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Services to People and the Territory Directorate (6004.0003)	159,67	66,22	70,16	23,29	0,00	
Family and children (0302)	291.771,35	121.003,37	128.212,23	42.555,76	6.538,62	2,24%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.432,84	82.294,03	87.196,76	28.942,04	6.538,62	3,30%
Services to People and the Territory Directorate (6004.0003)	198.432,84	82.294,03	87.196,76	28.942,04	6.538,62	3,30%
Services to People and the Territory Directorate (6004.0003)	198.432,84	82.294,03	87.196,76	28.942,04	6.538,62	3,30%
Promoting and getting involved with childhood (030207)	93.338,51	38.709,33	41.015,47	13.613,71	0,00	
Services to People and the Territory Directorate (6004.0003)	93.338,51	38.709,33	41.015,47	13.613,71	0,00	
Services to People and the Territory Directorate (6004.0003)	93.338,51	38.709,33	41.015,47	13.613,71	0,00	
Festivals (0903)	1.202.400,96	498.659,53	528.367,53	175.373,90	0,00	
City festivals (090301)	45.933,46	19.049,52	20.184,40	6.699,54	0,00	
Services to People and the Territory Directorate (6004.0003)	45.933,46	19.049,52	20.184,40	6.699,54	0,00	
Services to People and the Territory Directorate (6004.0003)	45.933,46	19.049,52	20.184,40	6.699,54	0,00	
District festivals (090302)	1.156.467,50	479.610,01	508.183,12	168.674,37	0,00	
Services to People and the Territory Directorate (6004.0003)	1.156.467,50	479.610,01	508.183,12	168.674,37	0,00	
Services to People and the Territory Directorate (6004.0003)	1.156.467,50	479.610,01	508.183,12	168.674,37	0,00	
Grants and financial help (0805)	3.937,07	1.632,78	1.730,05	574,23	0,00	
FP dual grants (080502)	3.937,07	1.632,78	1.730,05	574,23	0,00	
Services to People and the Territory Directorate (6004.0003)	3.937,07	1.632,78	1.730,05	574,23	0,00	
Services to People and the Territory Directorate (6004.0003)	3.937,07	1.632,78	1.730,05	574,23	0,00	
Libraries (0908)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Activities and coordination of libraries (090801)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Services to People and the Territory Directorate (6004.0003)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Services to People and the Territory Directorate (6004.0003)	68.978,79	28.606,87	30.311,15	10.060,77	0,00	
Operation and maintenance of public street lighting (0208)	8.723,41	3.617,77	3.833,30	1.272,34	0,00	
Public and ornamental street lighting (020802)	8.723,41	3.617,77	3.833,30	1.272,34	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)	8.723,41	3.617,77	3.833,30	1.272,34	0,00	
Services to People and the Territory Directorate (6004.0003)	8.723,41	3.617,77	3.833,30	1.272,34	0,00	
People with disabilities: support services (0317)	382.234,56	158.520,25	167.964,21	55.750,09	0,00	
Accessibility services (031703)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Services to People and the Territory Directorate (6004.0003)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Services to People and the Territory Directorate (6004.0003)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Promotion services (031701)	250.788,79	104.007,09	110.203,38	36.578,32	0,00	
Services to People and the Territory Directorate (6004.0003)	250.788,79	104.007,09	110.203,38	36.578,32	0,00	
Services to People and the Territory Directorate (6004.0003)	250.788,79	104.007,09	110.203,38	36.578,32	0,00	
Specialist transport (031704)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Services to People and the Territory Directorate (6004.0003)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Services to People and the Territory Directorate (6004.0003)	65.722,88	27.256,58	28.880,41	9.585,89	0,00	
Promoting cultural activities (0901)	475.204,59	197.076,77	208.817,76	69.310,06	0,00	
Promoting dance (090104)	7.997,31	3.316,65	3.514,24	1.166,43	0,00	
Services to People and the Territory Directorate (6004.0003)	7.997,31	3.316,65	3.514,24	1.166,43	0,00	
Services to People and the Territory Directorate (6004.0003)	7.997,31	3.316,65	3.514,24	1.166,43	0,00	
Promoting heritage, memory and history (090107)	22.374,71	9.279,24	9.832,05	3.263,42	0,00	
Services to People and the Territory Directorate (6004.0003)	22.374,71	9.279,24	9.832,05	3.263,42	0,00	
Services to People and the Territory Directorate (6004.0003)	22.374,71	9.279,24	9.832,05	3.263,42	0,00	
Promoting literature (090106)	43.144,13	17.892,73	18.958,70	6.292,70	0,00	
Services to People and the Territory Directorate (6004.0003)	43.144,13	17.892,73	18.958,70	6.292,70	0,00	
Services to People and the Territory Directorate (6004.0003)	43.144,13	17.892,73	18.958,70	6.292,70	0,00	
Promoting music (090102)	149.792,65	62.121,99	65.822,95	21.847,72	0,00	
Services to People and the Territory Directorate (6004.0003)	149.792,65	62.121,99	65.822,95	21.847,72	0,00	
Services to People and the Territory Directorate (6004.0003)	149.792,65	62.121,99	65.822,95	21.847,72	0,00	
Promoting scientific and technological innovation (090109)	118.160,43	49.003,48	51.922,89	17.234,07	0,00	
Services to People and the Territory Directorate (6004.0003)	118.160,43	49.003,48	51.922,89	17.234,07	0,00	
Services to People and the Territory Directorate (6004.0003)	118.160,43	49.003,48	51.922,89	17.234,07	0,00	
Promoting the circus (090103)	69.536,55	28.838,19	30.556,24	10.142,12	0,00	
Services to People and the Territory Directorate (6004.0003)	69.536,55	28.838,19	30.556,24	10.142,12	0,00	
Services to People and the Territory Directorate (6004.0003)	69.536,55	28.838,19	30.556,24	10.142,12	0,00	
Promoting the cultural sector (090101)	6.863,66	2.846,50	3.016,08	1.001,09	0,00	
Services to People and the Territory Directorate (6004.0003)	6.863,66	2.846,50	3.016,08	1.001,09	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)	6.863,66	2.846,50	3.016,08	1.001,09	0,00	
Promoting the performing arts (090110)	3.268,89	1.355,68	1.436,44	476,78	0,00	
Services to People and the Territory Directorate (6004.0003)	3.268,89	1.355,68	1.436,44	476,78	0,00	
Services to People and the Territory Directorate (6004.0003)	3.268,89	1.355,68	1.436,44	476,78	0,00	
Promoting the theatre (090105)	14.360,72	5.955,68	6.310,49	2.094,56	0,00	
Services to People and the Territory Directorate (6004.0003)	14.360,72	5.955,68	6.310,49	2.094,56	0,00	
Services to People and the Territory Directorate (6004.0003)	14.360,72	5.955,68	6.310,49	2.094,56	0,00	
Promoting traditional culture (090108)	39.705,54	16.466,68	17.447,69	5.791,18	0,00	
Services to People and the Territory Directorate (6004.0003)	39.705,54	16.466,68	17.447,69	5.791,18	0,00	
Services to People and the Territory Directorate (6004.0003)	39.705,54	16.466,68	17.447,69	5.791,18	0,00	
Promoting the city's economy (1006)	348.911,67	144.700,59	153.321,23	50.889,85	0,00	
Civic officers (100606)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Promoting the city's economy (100602)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Support for commerce and tourism (100603)	344.721,09	142.962,67	151.479,78	50.278,64	0,00	
Services to People and the Territory Directorate (6004.0003)	344.721,09	142.962,67	151.479,78	50.278,64	0,00	
Services to People and the Territory Directorate (6004.0003)	344.721,09	142.962,67	151.479,78	50.278,64	0,00	
Tourism and events (100604)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Tourism and events (100605)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Services to People and the Territory Directorate (6004.0003)	1.047,65	434,48	460,36	152,80	0,00	
Public assistance and Communication (1101)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Services to People and the Territory Directorate (6004.0003)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Services to People and the Territory Directorate (6004.0003)	67.487,16	27.988,26	29.655,68	9.843,21	0,00	
Public health (0311)	48.771,13	20.226,36	21.431,36	7.113,42	0,00	
Promoting health (031106)	48.771,13	20.226,36	21.431,36	7.113,42	0,00	
Services to People and the Territory Directorate (6004.0003)	48.771,13	20.226,36	21.431,36	7.113,42	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)	48.771,13	20.226,36	21.431,36	7.113,42	0,00	
Sport Facilities Management (0403)	90.808,29	37.660,00	39.903,62	13.244,67	10.531,17	11,60%
Amounts not assignable	0,00	0,00	0,00	0,00	5.331,17	
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	0,00	0,00	5.331,17	
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	0,00	0,00	5.331,17	
Municipal sportive installations (040301)	49.187,82	20.399,17	21.614,46	7.174,20	5.200,00	10,57%
Services to People and the Territory Directorate (6004.0003)	49.187,82	20.399,17	21.614,46	7.174,20	5.200,00	10,57%
Services to People and the Territory Directorate (6004.0003)	49.187,82	20.399,17	21.614,46	7.174,20	5.200,00	10,57%
Other equipments (040303)	41.620,47	17.260,84	18.289,16	6.070,47	0,00	
Services to People and the Territory Directorate (6004.0003)	41.620,47	17.260,84	18.289,16	6.070,47	0,00	
Services to People and the Territory Directorate (6004.0003)	41.620,47	17.260,84	18.289,16	6.070,47	0,00	
Training Activities (0806)	99.120,43	41.107,21	43.556,20	14.457,02	0,00	
Environmental education (080602)	4.376,42	1.814,99	1.923,12	638,32	0,00	
Services to People and the Territory Directorate (6004.0003)	4.376,42	1.814,99	1.923,12	638,32	0,00	
Services to People and the Territory Directorate (6004.0003)	4.376,42	1.814,99	1.923,12	638,32	0,00	
Innovation and technology (080603)	94.744,01	39.292,22	41.633,08	13.818,71	0,00	
Services to People and the Territory Directorate (6004.0003)	94.744,01	39.292,22	41.633,08	13.818,71	0,00	
Services to People and the Territory Directorate (6004.0003)	94.744,01	39.292,22	41.633,08	13.818,71	0,00	
Women (0312)	135.072,28	56.017,15	59.354,42	19.700,71	0,00	
Care for women and children against gender violence (031204)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Care services for gender violence (031202)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Information, awareness and prevention campaigns (031201)	669,80	277,78	294,33	97,69	0,00	

LES CORTS DISTRICT (1104)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Prevention services against gender violence (031203)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Promoting equality between men and women (031205)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Social advancement of women (031208)	129.713,91	53.794,93	56.999,80	18.919,18	0,00	
Services to People and the Territory Directorate (6004.0003)	129.713,91	53.794,93	56.999,80	18.919,18	0,00	
Services to People and the Territory Directorate (6004.0003)	129.713,91	53.794,93	56.999,80	18.919,18	0,00	
Strategic planning, studies and evaluation of programmes (031207)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
Services to People and the Territory Directorate (6004.0003)	669,80	277,78	294,33	97,69	0,00	
	11.894.868,44	5.368.420,54	4.791.544,48	11.894.868,44	2.643.441,76	22,22%

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)	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%
Generic processes Districts	197.845,44	0,00	16.530,07	181.315,37	91,64%
Adolescence/Early adulthood (0308)	1.906,52	0,00	0,00	1.906,52	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	682,37	0,00	0,00	682,37	100,00%
Night-time study rooms (030805)	290,37	0,00	0,00	290,37	100,00%
Promoting young people (030809)	933,78	0,00	0,00	933,78	100,00%
Amounts not assignable	0,00	0,00	16.530,07	0,00	0,00%
Amounts not assignable	0,00	0,00	16.530,07	0,00	0,00%
Assistance for individuals and families (0313)	511,94	0,00	0,00	511,94	100,00%
Social action and social integration programmes (031306)	511,94	0,00	0,00	511,94	100,00%
Coexistence and civic-mindedness (1103)	483,48	0,00	0,00	483,48	100,00%
Coexistence in public areas (110301)	483,48	0,00	0,00	483,48	100,00%
Cultural and outreach activities (0907)	31.535,09	0,00	0,00	31.535,09	100,00%
Courses and workshops (090703)	9.818,89	0,00	0,00	9.818,89	100,00%
Enhancing culture (090701)	17.557,52	0,00	0,00	17.557,52	100,00%
Hiring areas (090702)	4.158,68	0,00	0,00	4.158,68	100,00%
District procedures (1104)	3.562,53	0,00	0,00	3.562,53	100,00%
Activity Licenses (110401)	3.562,53	0,00	0,00	3.562,53	100,00%
Elderly people (0303)	1.138,91	0,00	0,00	1.138,91	100,00%
Promoting senior citizens (030314)	1.138,91	0,00	0,00	1.138,91	100,00%
Encouragement and promotion of practising sports (0401)	3.119,13	0,00	0,00	3.119,13	100,00%
Holiday campaigns (040104)	251,65	0,00	0,00	251,65	100,00%
Programmes for organisations (040102)	251,65	0,00	0,00	251,65	100,00%
Sport for school-age children (040101)	251,65	0,00	0,00	251,65	100,00%
Sport, health and society (040105)	1.899,11	0,00	0,00	1.899,11	100,00%
Sports Organisations (040106)	465,07	0,00	0,00	465,07	100,00%
Enhancing the territory (1102)	9.435,25	0,00	0,00	9.435,25	100,00%
Active democracy (110206)	768,88	0,00	0,00	768,88	100,00%
Employment plans and promotion (110204)	768,88	0,00	0,00	768,88	100,00%
Enhancing the economy (110203)	865,67	0,00	0,00	865,67	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	
Initiatives for neighbourhood laws and other community programmes (110202)	768,88	0,00	0,00	768,88	100,00%
Participatory processes (110205)	5.494,04	0,00	0,00	5.494,04	100,00%
Regular contact with organisations and residents in the territory (110201)	768,88	0,00	0,00	768,88	100,00%
Festivals (0903)	41.075,43	0,00	0,00	41.075,43	100,00%
City festivals (090301)	2.113,40	0,00	0,00	2.113,40	100,00%
District festivals (090302)	38.962,03	0,00	0,00	38.962,03	100,00%
Grants and financial help (0805)	4.655,08	0,00	0,00	4.655,08	100,00%
FP dual grants (080502)	4.655,08	0,00	0,00	4.655,08	100,00%
Large infrastructures (1205)	965,62	0,00	0,00	965,62	100,00%
Municipally governed infrastructures (120501)	965,62	0,00	0,00	965,62	100,00%
Mobility strategy (0502)	123,17	0,00	0,00	123,17	100,00%
Urban Mobility Plan (050201)	123,17	0,00	0,00	123,17	100,00%
Museums, factories and exhibition venues (0905)	11.161,43	0,00	0,00	11.161,43	100,00%
Temporary exhibitions (090502)	11.161,43	0,00	0,00	11.161,43	100,00%
People with disabilities: support services (0317)	1.705,98	0,00	0,00	1.705,98	100,00%
Accessibility services (031703)	568,66	0,00	0,00	568,66	100,00%
Promotion services (031701)	568,66	0,00	0,00	568,66	100,00%
Specialist transport (031704)	568,66	0,00	0,00	568,66	100,00%
Promoting cultural activities (0901)	35.515,43	0,00	0,00	35.515,43	100,00%
Promoting dance (090104)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting heritage, memory and history (090107)	2.186,43	0,00	0,00	2.186,43	100,00%
Promoting literature (090106)	4.867,24	0,00	0,00	4.867,24	100,00%
Promoting music (090102)	5.351,81	0,00	0,00	5.351,81	100,00%
Promoting scientific and technological innovation (090109)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the circus (090103)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the cultural sector (090101)	4.980,99	0,00	0,00	4.980,99	100,00%
Promoting the performing arts (090110)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the theatre (090105)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting traditional culture (090108)	11.063,73	0,00	0,00	11.063,73	100,00%
Promoting the city's economy (1006)	1.063,72	0,00	0,00	1.063,72	100,00%
Support for commerce and tourism (100603)	1.063,72	0,00	0,00	1.063,72	100,00%
Public assistance and Communication (1101)	43.913,42	0,00	0,00	43.913,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.172,14	0,00	0,00	3.172,14	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	
Civil matrimonies (110103)	4.706,09	0,00	0,00	4.706,09	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	36.035,19	0,00	0,00	36.035,19	100,00%
Public health (0311)	101,64	0,00	0,00	101,64	100,00%
Promoting health (031106)	101,64	0,00	0,00	101,64	100,00%
Public road licenses (0104)	1.662,34	0,00	0,00	1.662,34	100,00%
Activity inspections in public areas (010406)	207,79	0,00	0,00	207,79	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	207,79	0,00	0,00	207,79	100,00%
Dropped curb licenses for public roads (010401)	207,79	0,00	0,00	207,79	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	207,79	0,00	0,00	207,79	100,00%
Licenses for markets and traditional fairs (010405)	207,79	0,00	0,00	207,79	100,00%
Minor construction work licenses (010407)	207,79	0,00	0,00	207,79	100,00%
Parking reservations in public areas (010402)	207,79	0,00	0,00	207,79	100,00%
Private events in public area licenses (010404)	207,79	0,00	0,00	207,79	100,00%
Training Activities (0806)	571,05	0,00	0,00	571,05	100,00%
Courses and workshops (080601)	142,76	0,00	0,00	142,76	100,00%
Environmental education (080602)	142,76	0,00	0,00	142,76	100,00%
Innovation and technology (080603)	142,76	0,00	0,00	142,76	100,00%
Open courtyards (080604)	142,76	0,00	0,00	142,76	100,00%
Urban Spaces (1204)	1.808,99	0,00	0,00	1.808,99	100,00%
Accessibility (120407)	147,82	0,00	0,00	147,82	100,00%
Electric vehicle infrastructures (120410)	147,82	0,00	0,00	147,82	100,00%
Elevator and escalator apparatus (120406)	147,82	0,00	0,00	147,82	100,00%
Maintenance of road and path markings (120403)	147,82	0,00	0,00	147,82	100,00%
Maintenance of service galleries (120408)	147,82	0,00	0,00	147,82	100,00%
Maintenance of vertical sign posts and signals (120404)	147,82	0,00	0,00	147,82	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	147,82	0,00	0,00	147,82	100,00%
Pavement (120411)	147,82	0,00	0,00	147,82	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	330,76	0,00	0,00	330,76	100,00%
Road structures (120402)	147,82	0,00	0,00	147,82	100,00%
Urban furniture (120401)	147,82	0,00	0,00	147,82	100,00%
Women (0312)	1.829,31	0,00	0,00	1.829,31	100,00%
Care for women and children against gender violence (031204)	130,13	0,00	0,00	130,13	100,00%
Care services for gender violence (031202)	130,13	0,00	0,00	130,13	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	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	130,13	0,00	0,00	130,13	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	130,13	0,00	0,00	130,13	100,00%
Information, awareness and prevention campaigns (031201)	130,13	0,00	0,00	130,13	100,00%
Prevention services against gender violence (031203)	130,13	0,00	0,00	130,13	100,00%
Promoting equality between men and women (031205)	130,13	0,00	0,00	130,13	100,00%
Social advancement of women (031208)	788,29	0,00	0,00	788,29	100,00%
Strategic planning, studies and evaluation of programmes (031207)	130,13	0,00	0,00	130,13	100,00%
General Services	153.391,15	0,00	0,00	153.391,15	100,00%
Public assistance and Communication (1101)	153.391,15	0,00	0,00	153.391,15	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	145.383,02	0,00	0,00	145.383,02	100,00%
Civil matrimonies (110103)	8.008,12	0,00	0,00	8.008,12	100,00%
Licensing and Public Areas Services	4.828.394,13	2.529.045,19	284,14	2.299.064,80	47,62%
Amounts not assignable	0,00	321,85	0,00	0,00	0,00%
Amounts not assignable	0,00	321,85	0,00	0,00	0,00%
Cleaning public areas (0202)	5.392,40	0,00	0,00	5.392,40	100,00%
Cleaning the public roads and public areas (020201)	5.392,40	0,00	0,00	5.392,40	100,00%
District procedures (1104)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Activity Licenses (110401)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Festivals (0903)	21,02	0,00	0,00	21,02	100,00%
District festivals (090302)	21,02	0,00	0,00	21,02	100,00%
Grants and financial help (0805)	17.818,15	0,00	0,00	17.818,15	100,00%
Exit grants (080503)	3.109,94	0,00	0,00	3.109,94	100,00%
FP dual grants (080502)	8.488,34	0,00	0,00	8.488,34	100,00%
Grants and financial help for food centres (080501)	3.109,94	0,00	0,00	3.109,94	100,00%
Other financial aid for families (080504)	3.109,94	0,00	0,00	3.109,94	100,00%
Investment management (0116)	46.276,99	0,00	0,00	46.276,99	100,00%
Coordination of investments in the territory (011602)	46.276,99	0,00	0,00	46.276,99	100,00%
Operation and maintenance of public street lighting (0208)	1.159.647,15	0,00	0,00	1.159.647,15	100,00%
Public and ornamental street lighting (020802)	1.159.647,15	0,00	0,00	1.159.647,15	100,00%
Public assistance and Communication (1101)	243.083,79	5.587,71	0,00	237.496,08	97,70%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.159,95	5.587,71	0,00	187.572,24	97,11%
Management of complaints, incidents and suggestions (IRIS) (110101)	49.923,84	0,00	0,00	49.923,84	100,00%
Public road licenses (0104)	858.326,47	2.451.548,86	284,14	0,00	0,00%

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	
Activity inspections in public areas (010406)	578.780,59	134.719,49	284,14	443.776,96	76,67%
Commercial occupancy licenses for pavements and public areas (010403)	92.978,43	553.627,40	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.700.596,49	0,00	0,00	0,00%
Minor construction work licenses (010407)	122.430,19	0,00	0,00	122.430,19	100,00%
Parking reservations in public areas (010402)	0,00	62.605,48	0,00	0,00	0,00%
Private events in public area licenses (010404)	64.137,26	0,00	0,00	64.137,26	100,00%
Training Activities (0806)	6.764,83	0,00	0,00	6.764,83	100,00%
Courses and workshops (080601)	1.691,21	0,00	0,00	1.691,21	100,00%
Environmental education (080602)	1.691,21	0,00	0,00	1.691,21	100,00%
Innovation and technology (080603)	1.691,21	0,00	0,00	1.691,21	100,00%
Open courtyards (080604)	1.691,21	0,00	0,00	1.691,21	100,00%
Urban Planning Initiatives (0118)	214.957,58	6.979,77	0,00	207.977,81	96,75%
Listed ruin (011804)	779,31	0,00	0,00	779,31	100,00%
Processing licenses for major works (011803)	170.808,18	6.979,77	0,00	163.828,41	95,91%
Subsidiary implementation file (011802)	12.878,12	0,00	0,00	12.878,12	100,00%
Urban planning files and reports (011801)	30.491,96	0,00	0,00	30.491,96	100,00%
Urban Spaces (1204)	1.791.054,39	0,00	0,00	1.791.054,39	100,00%
Accessibility (120407)	329,40	0,00	0,00	329,40	100,00%
Electric vehicle infrastructures (120410)	329,40	0,00	0,00	329,40	100,00%
Elevator and escalator apparatus (120406)	329,40	0,00	0,00	329,40	100,00%
Maintenance of road and path markings (120403)	329,40	0,00	0,00	329,40	100,00%
Maintenance of service galleries (120408)	329,40	0,00	0,00	329,40	100,00%
Maintenance of vertical sign posts and signals (120404)	329,40	0,00	0,00	329,40	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	329,40	0,00	0,00	329,40	100,00%
Pavement (120411)	329,40	0,00	0,00	329,40	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.760,37	0,00	0,00	1.787.760,37	100,00%
Road structures (120402)	329,40	0,00	0,00	329,40	100,00%
Urban furniture (120401)	329,40	0,00	0,00	329,40	100,00%
Work Coordination in Public Areas (1201)	352.953,81	0,00	0,00	352.953,81	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	11.445,35	0,00	0,00	11.445,35	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.508,46	0,00	0,00	341.508,46	100,00%
Services to People and the Territory	6.715.237,72	35.056,31	62.526,05	6.617.655,36	98,55%
Adolescence/Early adulthood (0308)	586.386,46	6.264,78	0,00	580.121,68	98,93%

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	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	481.574,53	6.264,78	0,00	475.309,75	98,70%
Promoting young people (030809)	104.811,93	0,00	0,00	104.811,93	100,00%
Assistance for individuals and families (0313)	8.752,85	0,00	0,00	8.752,85	100,00%
Social action and social integration programmes (031306)	8.752,85	0,00	0,00	8.752,85	100,00%
Coexistence and civic-mindedness (1103)	11.024,36	0,00	0,00	11.024,36	100,00%
Coexistence in public areas (110301)	11.024,36	0,00	0,00	11.024,36	100,00%
Cultural and outreach activities (0907)	1.744.046,35	0,00	51.994,88	1.692.051,47	97,02%
Amounts not assignable	0,00	0,00	51.994,88	0,00	0,00%
Courses and workshops (090703)	560.323,48	0,00	0,00	560.323,48	100,00%
Enhancing culture (090701)	655.351,62	0,00	0,00	655.351,62	100,00%
Hiring areas (090702)	528.371,25	0,00	0,00	528.371,25	100,00%
Education (0801)	162.396,84	0,00	0,00	162.396,84	100,00%
AMPA / AFA dynamitation (080106)	67.250,38	0,00	0,00	67.250,38	100,00%
Infant and Primary Education (080102)	6.669,50	0,00	0,00	6.669,50	100,00%
Nursery schools and playgroups (080101)	6.669,50	0,00	0,00	6.669,50	100,00%
Secondary Education and Vocational Training (080103)	6.669,50	0,00	0,00	6.669,50	100,00%
Special education (080104)	6.669,50	0,00	0,00	6.669,50	100,00%
Training for adults (080105)	6.669,50	0,00	0,00	6.669,50	100,00%
Training for adults (080107)	50.753,02	0,00	0,00	50.753,02	100,00%
Training for adults (080108)	11.045,93	0,00	0,00	11.045,93	100,00%
Elderly people (0303)	454.697,07	22.252,91	0,00	432.444,16	95,11%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.386,89	22.252,91	0,00	342.133,98	93,89%
Agreements (030310)	250,17	0,00	0,00	250,17	100,00%
Assistance for mistreated senior citizens (030313)	250,17	0,00	0,00	250,17	100,00%
Assisted-living housing (030304)	250,17	0,00	0,00	250,17	100,00%
Daycare for senior citizens (030302)	250,17	0,00	0,00	250,17	100,00%
Emergency care for senior citizens (030305)	250,17	0,00	0,00	250,17	100,00%
Live and coexist programme (030309)	250,17	0,00	0,00	250,17	100,00%
Organisations for the promotion of senior citizens (030316)	250,17	0,00	0,00	250,17	100,00%
Organisations providing care for senior citizens (030315)	250,17	0,00	0,00	250,17	100,00%
Promoting active ageing (030312)	250,17	0,00	0,00	250,17	100,00%
Promoting senior citizens (030314)	86.807,82	0,00	0,00	86.807,82	100,00%
Residential care for senior citizens (030303)	250,17	0,00	0,00	250,17	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	
Senior citizen's travel card ("Targeta rosa") (030311)	250,17	0,00	0,00	250,17	100,00%
Subsidised travel (030308)	250,17	0,00	0,00	250,17	100,00%
Telephone helpline (030307)	250,17	0,00	0,00	250,17	100,00%
Temporary stays in homes (030306)	250,17	0,00	0,00	250,17	100,00%
Encouragement and promotion of practising sports (0401)	125.756,44	0,00	0,00	125.756,44	100,00%
Holiday campaigns (040104)	14.604,27	0,00	0,00	14.604,27	100,00%
Programmes for organisations (040102)	29.666,30	0,00	0,00	29.666,30	100,00%
Sport for school-age children (040101)	15.895,02	0,00	0,00	15.895,02	100,00%
Sport, health and society (040105)	32.094,82	0,00	0,00	32.094,82	100,00%
Sports Organisations (040106)	33.496,03	0,00	0,00	33.496,03	100,00%
Enhancing the territory (1102)	390.473,20	0,00	0,00	390.473,20	100,00%
Active democracy (110206)	20.188,04	0,00	0,00	20.188,04	100,00%
Employment plans and promotion (110204)	20.188,04	0,00	0,00	20.188,04	100,00%
Enhancing the economy (110203)	73.867,07	0,00	0,00	73.867,07	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	21.260,88	0,00	0,00	21.260,88	100,00%
Participatory processes (110205)	20.188,04	0,00	0,00	20.188,04	100,00%
Regular contact with organisations and residents in the territory (110201)	234.781,13	0,00	0,00	234.781,13	100,00%
Environmental protection (0211)	8.282,46	0,00	0,00	8.282,46	100,00%
Hunting, fishing and flora (021103)	159,67	0,00	0,00	159,67	100,00%
Management and conservation of forest areas (021106)	159,67	0,00	0,00	159,67	100,00%
Other environmental initiatives (021104)	7.324,44	0,00	0,00	7.324,44	100,00%
Roadblocks and forest tours (021107)	159,67	0,00	0,00	159,67	100,00%
Surveillance and incidents in woodland areas (021101)	159,67	0,00	0,00	159,67	100,00%
Surveillance and incidents on beaches (021105)	159,67	0,00	0,00	159,67	100,00%
Waste and spillages (021102)	159,67	0,00	0,00	159,67	100,00%
Family and children (0302)	291.771,35	6.538,62	0,00	285.232,73	97,76%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.432,84	6.538,62	0,00	191.894,22	96,70%
Promoting and getting involved with childhood (030207)	93.338,51	0,00	0,00	93.338,51	100,00%
Festivals (0903)	1.202.400,96	0,00	0,00	1.202.400,96	100,00%
City festivals (090301)	45.933,46	0,00	0,00	45.933,46	100,00%
District festivals (090302)	1.156.467,50	0,00	0,00	1.156.467,50	100,00%
Grants and financial help (0805)	3.937,07	0,00	0,00	3.937,07	100,00%
FP dual grants (080502)	3.937,07	0,00	0,00	3.937,07	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)	68.978,79	0,00	0,00	68.978,79	100,00%
Activities and coordination of libraries (090801)	68.978,79	0,00	0,00	68.978,79	100,00%
Operation and maintenance of public street lighting (0208)	8.723,41	0,00	0,00	8.723,41	100,00%
Public and ornamental street lighting (020802)	8.723,41	0,00	0,00	8.723,41	100,00%
People with disabilities: support services (0317)	382.234,56	0,00	0,00	382.234,56	100,00%
Accessibility services (031703)	65.722,88	0,00	0,00	65.722,88	100,00%
Promotion services (031701)	250.788,79	0,00	0,00	250.788,79	100,00%
Specialist transport (031704)	65.722,88	0,00	0,00	65.722,88	100,00%
Promoting cultural activities (0901)	475.204,59	0,00	0,00	475.204,59	100,00%
Promoting dance (090104)	7.997,31	0,00	0,00	7.997,31	100,00%
Promoting heritage, memory and history (090107)	22.374,71	0,00	0,00	22.374,71	100,00%
Promoting literature (090106)	43.144,13	0,00	0,00	43.144,13	100,00%
Promoting music (090102)	149.792,65	0,00	0,00	149.792,65	100,00%
Promoting scientific and technological innovation (090109)	118.160,43	0,00	0,00	118.160,43	100,00%
Promoting the circus (090103)	69.536,55	0,00	0,00	69.536,55	100,00%
Promoting the cultural sector (090101)	6.863,66	0,00	0,00	6.863,66	100,00%
Promoting the performing arts (090110)	3.268,89	0,00	0,00	3.268,89	100,00%
Promoting the theatre (090105)	14.360,72	0,00	0,00	14.360,72	100,00%
Promoting traditional culture (090108)	39.705,54	0,00	0,00	39.705,54	100,00%
Promoting the city's economy (1006)	348.911,67	0,00	0,00	348.911,67	100,00%
Civic officers (100606)	1.047,65	0,00	0,00	1.047,65	100,00%
Promoting the city's economy (100602)	1.047,65	0,00	0,00	1.047,65	100,00%
Support for commerce and tourism (100603)	344.721,09	0,00	0,00	344.721,09	100,00%
Tourism and events (100604)	1.047,65	0,00	0,00	1.047,65	100,00%
Tourism and events (100605)	1.047,65	0,00	0,00	1.047,65	100,00%
Public assistance and Communication (1101)	67.487,16	0,00	0,00	67.487,16	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	67.487,16	0,00	0,00	67.487,16	100,00%
Public health (0311)	48.771,13	0,00	0,00	48.771,13	100,00%
Promoting health (031106)	48.771,13	0,00	0,00	48.771,13	100,00%
Sport Facilities Management (0403)	90.808,29	0,00	10.531,17	80.277,12	88,40%
Amounts not assignable	0,00	0,00	5.331,17	0,00	0,00%
Municipal sportive installations (040301)	49.187,82	0,00	5.200,00	43.987,82	89,43%
Other equipments (040303)	41.620,47	0,00	0,00	41.620,47	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	
Training Activities (0806)	99.120,43	0,00	0,00	99.120,43	100,00%
Environmental education (080602)	4.376,42	0,00	0,00	4.376,42	100,00%
Innovation and technology (080603)	94.744,01	0,00	0,00	94.744,01	100,00%
Women (0312)	135.072,28	0,00	0,00	135.072,28	100,00%
Care for women and children against gender violence (031204)	669,80	0,00	0,00	669,80	100,00%
Care services for gender violence (031202)	669,80	0,00	0,00	669,80	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,80	0,00	0,00	669,80	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,80	0,00	0,00	669,80	100,00%
Information, awareness and prevention campaigns (031201)	669,80	0,00	0,00	669,80	100,00%
Prevention services against gender violence (031203)	669,80	0,00	0,00	669,80	100,00%
Promoting equality between men and women (031205)	669,80	0,00	0,00	669,80	100,00%
Social advancement of women (031208)	129.713,91	0,00	0,00	129.713,91	100,00%
Strategic planning, studies and evaluation of programmes (031207)	669,80	0,00	0,00	669,80	100,00%
	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%
District Manager's Office 04 Les Corts (6004)	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%
Generic processes Districts	197.845,44	0,00	16.530,07	181.315,37	91,64%
Adolescence/Early adulthood (0308)	1.906,52	0,00	0,00	1.906,52	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	682,37	0,00	0,00	682,37	100,00%
General Services Directorate (6004.0002)	682,37	0,00	0,00	682,37	100,00%
Communications Department (6004.000202)	682,37	0,00	0,00	682,37	100,00%
Night-time study rooms (030805)	290,37	0,00	0,00	290,37	100,00%
General Services Directorate (6004.0002)	290,37	0,00	0,00	290,37	100,00%
Communications Department (6004.000202)	290,37	0,00	0,00	290,37	100,00%
Promoting young people (030809)	933,78	0,00	0,00	933,78	100,00%
General Services Directorate (6004.0002)	933,78	0,00	0,00	933,78	100,00%
Communications Department (6004.000202)	933,78	0,00	0,00	933,78	100,00%
Amounts not assignable	0,00	0,00	16.530,07	0,00	0,00%
Amounts not assignable	0,00	0,00	16.530,07	0,00	0,00%
District Manager's Office 04 Les Corts (6004)	0,00	0,00	16.530,07	0,00	0,00%
Assistance for individuals and families (0313)	511,94	0,00	0,00	511,94	100,00%
Social action and social integration programmes (031306)	511,94	0,00	0,00	511,94	100,00%
Municipal District Council (6004.01)	511,94	0,00	0,00	511,94	100,00%
District Councillor's Office (6004.0101)	511,94	0,00	0,00	511,94	100,00%
District Councillor's Office (6004.0101)	511,94	0,00	0,00	511,94	100,00%
Coexistence and civic-mindedness (1103)	483,48	0,00	0,00	483,48	100,00%
Coexistence in public areas (110301)	483,48	0,00	0,00	483,48	100,00%
General Services Directorate (6004.0002)	483,48	0,00	0,00	483,48	100,00%
Communications Department (6004.000202)	483,48	0,00	0,00	483,48	100,00%
Cultural and outreach activities (0907)	31.535,09	0,00	0,00	31.535,09	100,00%
Courses and workshops (090703)	9.818,89	0,00	0,00	9.818,89	100,00%
District Manager's Office 04 Les Corts (6004)	1.894,24	0,00	0,00	1.894,24	100,00%
General Services Directorate (6004.0002)	6.151,48	0,00	0,00	6.151,48	100,00%
Communications Department (6004.000202)	6.151,48	0,00	0,00	6.151,48	100,00%
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%
Enhancing culture (090701)	17.557,52	0,00	0,00	17.557,52	100,00%
District Manager's Office 04 Les Corts (6004)	1.894,24	0,00	0,00	1.894,24	100,00%
General Services Directorate (6004.0002)	13.890,11	0,00	0,00	13.890,11	100,00%
Communications Department (6004.000202)	13.890,11	0,00	0,00	13.890,11	100,00%
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%
Hiring areas (090702)	4.158,68	0,00	0,00	4.158,68	100,00%
District Manager's Office 04 Les Corts (6004)	1.894,24	0,00	0,00	1.894,24	100,00%
General Services Directorate (6004.0002)	491,27	0,00	0,00	491,27	100,00%
Communications Department (6004.000202)	491,27	0,00	0,00	491,27	100,00%
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%
Municipal District Council (6004.01)	1.773,17	0,00	0,00	1.773,17	100,00%
District procedures (1104)	3.562,53	0,00	0,00	3.562,53	100,00%
Activity Licenses (110401)	3.562,53	0,00	0,00	3.562,53	100,00%
District Manager's Office 04 Les Corts (6004)	475,91	0,00	0,00	475,91	100,00%
General Services Directorate (6004.0002)	3.086,62	0,00	0,00	3.086,62	100,00%
Internal Resources Department (6004.000201)	3.086,62	0,00	0,00	3.086,62	100,00%
Elderly people (0303)	1.138,91	0,00	0,00	1.138,91	100,00%
Promoting senior citizens (030314)	1.138,91	0,00	0,00	1.138,91	100,00%
General Services Directorate (6004.0002)	1.138,91	0,00	0,00	1.138,91	100,00%
Communications Department (6004.000202)	1.138,91	0,00	0,00	1.138,91	100,00%
Encouragement and promotion of practising sports (0401)	3.119,13	0,00	0,00	3.119,13	100,00%
Holiday campaigns (040104)	251,65	0,00	0,00	251,65	100,00%
General Services Directorate (6004.0002)	251,65	0,00	0,00	251,65	100,00%
Communications Department (6004.000202)	251,65	0,00	0,00	251,65	100,00%
Programmes for organisations (040102)	251,65	0,00	0,00	251,65	100,00%
General Services Directorate (6004.0002)	251,65	0,00	0,00	251,65	100,00%
Communications Department (6004.000202)	251,65	0,00	0,00	251,65	100,00%
Sport for school-age children (040101)	251,65	0,00	0,00	251,65	100,00%
General Services Directorate (6004.0002)	251,65	0,00	0,00	251,65	100,00%
Communications Department (6004.000202)	251,65	0,00	0,00	251,65	100,00%
Sport, health and society (040105)	1.899,11	0,00	0,00	1.899,11	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)	1.899,11	0,00	0,00	1.899,11	100,00%
Communications Department (6004.000202)	1.899,11	0,00	0,00	1.899,11	100,00%
Sports Organisations (040106)	465,07	0,00	0,00	465,07	100,00%
General Services Directorate (6004.0002)	465,07	0,00	0,00	465,07	100,00%
Communications Department (6004.000202)	465,07	0,00	0,00	465,07	100,00%
Enhancing the territory (1102)	9.435,25	0,00	0,00	9.435,25	100,00%
Active democracy (110206)	768,88	0,00	0,00	768,88	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	266,81	0,00	0,00	266,81	100,00%
Communications Department (6004.000202)	266,81	0,00	0,00	266,81	100,00%
Employment plans and promotion (110204)	768,88	0,00	0,00	768,88	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	266,81	0,00	0,00	266,81	100,00%
Communications Department (6004.000202)	266,81	0,00	0,00	266,81	100,00%
Enhancing the economy (110203)	865,67	0,00	0,00	865,67	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	363,60	0,00	0,00	363,60	100,00%
Communications Department (6004.000202)	363,60	0,00	0,00	363,60	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	768,88	0,00	0,00	768,88	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	266,81	0,00	0,00	266,81	100,00%
Communications Department (6004.000202)	266,81	0,00	0,00	266,81	100,00%
Participatory processes (110205)	5.494,04	0,00	0,00	5.494,04	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	4.991,97	0,00	0,00	4.991,97	100,00%
Communications Department (6004.000202)	4.991,97	0,00	0,00	4.991,97	100,00%
Regular contact with organisations and residents in the territory (110201)	768,88	0,00	0,00	768,88	100,00%
District Manager's Office 04 Les Corts (6004)	502,07	0,00	0,00	502,07	100,00%
General Services Directorate (6004.0002)	266,81	0,00	0,00	266,81	100,00%
Communications Department (6004.000202)	266,81	0,00	0,00	266,81	100,00%
Festivals (0903)	41.075,43	0,00	0,00	41.075,43	100,00%
City festivals (090301)	2.113,40	0,00	0,00	2.113,40	100,00%
General Services Directorate (6004.0002)	2.113,40	0,00	0,00	2.113,40	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	
Communications Department (6004.000202)	2.113,40	0,00	0,00	2.113,40	100,00%
District festivals (090302)	38.962,03	0,00	0,00	38.962,03	100,00%
General Services Directorate (6004.0002)	38.962,03	0,00	0,00	38.962,03	100,00%
Communications Department (6004.000202)	38.962,03	0,00	0,00	38.962,03	100,00%
Grants and financial help (0805)	4.655,08	0,00	0,00	4.655,08	100,00%
FP dual grants (080502)	4.655,08	0,00	0,00	4.655,08	100,00%
General Services Directorate (6004.0002)	4.655,08	0,00	0,00	4.655,08	100,00%
Internal Resources Department (6004.000201)	4.655,08	0,00	0,00	4.655,08	100,00%
Large infrastructures (1205)	965,62	0,00	0,00	965,62	100,00%
Municipally governed infrastructures (120501)	965,62	0,00	0,00	965,62	100,00%
District Manager's Office 04 Les Corts (6004)	743,00	0,00	0,00	743,00	100,00%
General Services Directorate (6004.0002)	222,61	0,00	0,00	222,61	100,00%
Internal Resources Department (6004.000201)	222,61	0,00	0,00	222,61	100,00%
Mobility strategy (0502)	123,17	0,00	0,00	123,17	100,00%
Urban Mobility Plan (050201)	123,17	0,00	0,00	123,17	100,00%
General Services Directorate (6004.0002)	123,17	0,00	0,00	123,17	100,00%
Communications Department (6004.000202)	123,17	0,00	0,00	123,17	100,00%
Museums, factories and exhibition venues (0905)	11.161,43	0,00	0,00	11.161,43	100,00%
Temporary exhibitions (090502)	11.161,43	0,00	0,00	11.161,43	100,00%
General Services Directorate (6004.0002)	11.161,43	0,00	0,00	11.161,43	100,00%
Communications Department (6004.000202)	11.161,43	0,00	0,00	11.161,43	100,00%
People with disabilities: support services (0317)	1.705,98	0,00	0,00	1.705,98	100,00%
Accessibility services (031703)	568,66	0,00	0,00	568,66	100,00%
General Services Directorate (6004.0002)	406,51	0,00	0,00	406,51	100,00%
Communications Department (6004.000202)	406,51	0,00	0,00	406,51	100,00%
Municipal District Council (6004.01)	162,15	0,00	0,00	162,15	100,00%
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	100,00%
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	100,00%
Promotion services (031701)	568,66	0,00	0,00	568,66	100,00%
General Services Directorate (6004.0002)	406,51	0,00	0,00	406,51	100,00%
Communications Department (6004.000202)	406,51	0,00	0,00	406,51	100,00%
Municipal District Council (6004.01)	162,15	0,00	0,00	162,15	100,00%
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	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	
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	100,00%
Specialist transport (031704)	568,66	0,00	0,00	568,66	100,00%
General Services Directorate (6004.0002)	406,51	0,00	0,00	406,51	100,00%
Communications Department (6004.000202)	406,51	0,00	0,00	406,51	100,00%
Municipal District Council (6004.01)	162,15	0,00	0,00	162,15	100,00%
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	100,00%
District Councillor's Office (6004.0101)	162,15	0,00	0,00	162,15	100,00%
Promoting cultural activities (0901)	35.515,43	0,00	0,00	35.515,43	100,00%
Promoting dance (090104)	1.413,05	0,00	0,00	1.413,05	100,00%
General Services Directorate (6004.0002)	1.413,05	0,00	0,00	1.413,05	100,00%
Communications Department (6004.000202)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting heritage, memory and history (090107)	2.186,43	0,00	0,00	2.186,43	100,00%
General Services Directorate (6004.0002)	2.186,43	0,00	0,00	2.186,43	100,00%
Communications Department (6004.000202)	2.186,43	0,00	0,00	2.186,43	100,00%
Promoting literature (090106)	4.867,24	0,00	0,00	4.867,24	100,00%
General Services Directorate (6004.0002)	4.867,24	0,00	0,00	4.867,24	100,00%
Communications Department (6004.000202)	4.867,24	0,00	0,00	4.867,24	100,00%
Promoting music (090102)	5.351,81	0,00	0,00	5.351,81	100,00%
General Services Directorate (6004.0002)	5.351,81	0,00	0,00	5.351,81	100,00%
Communications Department (6004.000202)	5.351,81	0,00	0,00	5.351,81	100,00%
Promoting scientific and technological innovation (090109)	1.413,05	0,00	0,00	1.413,05	100,00%
General Services Directorate (6004.0002)	1.413,05	0,00	0,00	1.413,05	100,00%
Communications Department (6004.000202)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the circus (090103)	1.413,05	0,00	0,00	1.413,05	100,00%
General Services Directorate (6004.0002)	1.413,05	0,00	0,00	1.413,05	100,00%
Communications Department (6004.000202)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the cultural sector (090101)	4.980,99	0,00	0,00	4.980,99	100,00%
General Services Directorate (6004.0002)	4.980,99	0,00	0,00	4.980,99	100,00%
Communications Department (6004.000202)	4.980,99	0,00	0,00	4.980,99	100,00%
Promoting the performing arts (090110)	1.413,05	0,00	0,00	1.413,05	100,00%
General Services Directorate (6004.0002)	1.413,05	0,00	0,00	1.413,05	100,00%
Communications Department (6004.000202)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting the theatre (090105)	1.413,05	0,00	0,00	1.413,05	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)	1.413,05	0,00	0,00	1.413,05	100,00%
Communications Department (6004.000202)	1.413,05	0,00	0,00	1.413,05	100,00%
Promoting traditional culture (090108)	11.063,73	0,00	0,00	11.063,73	100,00%
General Services Directorate (6004.0002)	11.063,73	0,00	0,00	11.063,73	100,00%
Communications Department (6004.000202)	11.063,73	0,00	0,00	11.063,73	100,00%
Promoting the city's economy (1006)	1.063,72	0,00	0,00	1.063,72	100,00%
Support for commerce and tourism (100603)	1.063,72	0,00	0,00	1.063,72	100,00%
General Services Directorate (6004.0002)	1.063,72	0,00	0,00	1.063,72	100,00%
Communications Department (6004.000202)	1.063,72	0,00	0,00	1.063,72	100,00%
Public assistance and Communication (1101)	43.913,42	0,00	0,00	43.913,42	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	3.172,14	0,00	0,00	3.172,14	100,00%
District Manager's Office 04 Les Corts (6004)	2.752,43	0,00	0,00	2.752,43	100,00%
General Services Directorate (6004.0002)	252,73	0,00	0,00	252,73	100,00%
General Services Directorate (6004.0002)	252,73	0,00	0,00	252,73	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Civil matrimonies (110103)	4.706,09	0,00	0,00	4.706,09	100,00%
District Manager's Office 04 Les Corts (6004)	2.866,49	0,00	0,00	2.866,49	100,00%
General Services Directorate (6004.0002)	1.672,63	0,00	0,00	1.672,63	100,00%
General Services Directorate (6004.0002)	252,73	0,00	0,00	252,73	100,00%
Communications Department (6004.000202)	1.419,90	0,00	0,00	1.419,90	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	36.035,19	0,00	0,00	36.035,19	100,00%
District Manager's Office 04 Les Corts (6004)	2.241,63	0,00	0,00	2.241,63	100,00%
General Services Directorate (6004.0002)	33.626,58	0,00	0,00	33.626,58	100,00%
General Services Directorate (6004.0002)	252,73	0,00	0,00	252,73	100,00%
Communications Department (6004.000202)	33.373,85	0,00	0,00	33.373,85	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Municipal District Council (6004.01)	166,97	0,00	0,00	166,97	100,00%
Public health (0311)	101,64	0,00	0,00	101,64	100,00%
Promoting health (031106)	101,64	0,00	0,00	101,64	100,00%
General Services Directorate (6004.0002)	101,64	0,00	0,00	101,64	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	
Communications Department (6004.000202)	101,64	0,00	0,00	101,64	100,00%
Public road licenses (0104)	1.662,34	0,00	0,00	1.662,34	100,00%
Activity inspections in public areas (010406)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Dropped curb licenses for public roads (010401)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Licenses for markets and traditional fairs (010405)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Minor construction work licenses (010407)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Parking reservations in public areas (010402)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Private events in public area licenses (010404)	207,79	0,00	0,00	207,79	100,00%
District Manager's Office 04 Les Corts (6004)	207,79	0,00	0,00	207,79	100,00%
Training Activities (0806)	571,05	0,00	0,00	571,05	100,00%
Courses and workshops (080601)	142,76	0,00	0,00	142,76	100,00%
General Services Directorate (6004.0002)	142,76	0,00	0,00	142,76	100,00%
Communications Department (6004.000202)	142,76	0,00	0,00	142,76	100,00%
Environmental education (080602)	142,76	0,00	0,00	142,76	100,00%
General Services Directorate (6004.0002)	142,76	0,00	0,00	142,76	100,00%
Communications Department (6004.000202)	142,76	0,00	0,00	142,76	100,00%
Innovation and technology (080603)	142,76	0,00	0,00	142,76	100,00%
General Services Directorate (6004.0002)	142,76	0,00	0,00	142,76	100,00%
Communications Department (6004.000202)	142,76	0,00	0,00	142,76	100,00%
Open courtyards (080604)	142,76	0,00	0,00	142,76	100,00%
General Services Directorate (6004.0002)	142,76	0,00	0,00	142,76	100,00%
Communications Department (6004.000202)	142,76	0,00	0,00	142,76	100,00%
Urban Spaces (1204)	1.808,99	0,00	0,00	1.808,99	100,00%
Accessibility (120407)	147,82	0,00	0,00	147,82	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)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Electric vehicle infrastructures (120410)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Elevator and escalator apparatus (120406)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Maintenance of road and path markings (120403)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Maintenance of service galleries (120408)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Maintenance of vertical sign posts and signals (120404)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Pavement (120411)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	330,76	0,00	0,00	330,76	100,00%
General Services Directorate (6004.0002)	330,76	0,00	0,00	330,76	100,00%
Communications Department (6004.000202)	330,76	0,00	0,00	330,76	100,00%
Road structures (120402)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Urban furniture (120401)	147,82	0,00	0,00	147,82	100,00%
General Services Directorate (6004.0002)	147,82	0,00	0,00	147,82	100,00%
Communications Department (6004.000202)	147,82	0,00	0,00	147,82	100,00%
Women (0312)	1.829,31	0,00	0,00	1.829,31	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)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Care services for gender violence (031202)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Information, awareness and prevention campaigns (031201)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Prevention services against gender violence (031203)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Promoting equality between men and women (031205)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
Social advancement of women (031208)	788,29	0,00	0,00	788,29	100,00%
General Services Directorate (6004.0002)	788,29	0,00	0,00	788,29	100,00%
Communications Department (6004.000202)	788,29	0,00	0,00	788,29	100,00%
Strategic planning, studies and evaluation of programmes (031207)	130,13	0,00	0,00	130,13	100,00%
General Services Directorate (6004.0002)	130,13	0,00	0,00	130,13	100,00%
Communications Department (6004.000202)	130,13	0,00	0,00	130,13	100,00%
General Services	153.391,15	0,00	0,00	153.391,15	100,00%
Public assistance and Communication (1101)	153.391,15	0,00	0,00	153.391,15	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	145.383,02	0,00	0,00	145.383,02	100,00%
General Services Directorate (6004.0002)	145.383,02	0,00	0,00	145.383,02	100,00%
Legal Services Department (6004.000203)	145.383,02	0,00	0,00	145.383,02	100,00%
Civil matrimonies (110103)	8.008,12	0,00	0,00	8.008,12	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)	8.008,12	0,00	0,00	8.008,12	100,00%
Legal Services Department (6004.000203)	8.008,12	0,00	0,00	8.008,12	100,00%
Licensing and Public Areas Services	4.828.394,13	2.529.045,19	284,14	2.299.064,80	47,62%
Amounts not assignable	0,00	321,85	0,00	0,00	0,00%
Amounts not assignable	0,00	321,85	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	321,85	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	321,85	0,00	0,00	0,00%
Cleaning public areas (0202)	5.392,40	0,00	0,00	5.392,40	100,00%
Cleaning the public roads and public areas (020201)	5.392,40	0,00	0,00	5.392,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	5.392,40	0,00	0,00	5.392,40	100,00%
Public Works and Maintenance Department (6004.000401)	5.392,40	0,00	0,00	5.392,40	100,00%
District procedures (1104)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Activity Licenses (110401)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Licenses and Public Areas Services Directorate (6004.0004)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Licenses and Inspections Department (6004.000402)	132.097,55	64.607,00	0,00	67.490,55	51,09%
Festivals (0903)	21,02	0,00	0,00	21,02	100,00%
District festivals (090302)	21,02	0,00	0,00	21,02	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	21,02	0,00	0,00	21,02	100,00%
Public Works and Maintenance Department (6004.000401)	21,02	0,00	0,00	21,02	100,00%
Grants and financial help (0805)	17.818,15	0,00	0,00	17.818,15	100,00%
Exit grants (080503)	3.109,94	0,00	0,00	3.109,94	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	3.109,94	0,00	0,00	3.109,94	100,00%
Public Works and Maintenance Department (6004.000401)	3.109,94	0,00	0,00	3.109,94	100,00%
FP dual grants (080502)	8.488,34	0,00	0,00	8.488,34	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	8.488,34	0,00	0,00	8.488,34	100,00%
Public Works and Maintenance Department (6004.000401)	8.488,34	0,00	0,00	8.488,34	100,00%
Grants and financial help for food centres (080501)	3.109,94	0,00	0,00	3.109,94	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	3.109,94	0,00	0,00	3.109,94	100,00%
Public Works and Maintenance Department (6004.000401)	3.109,94	0,00	0,00	3.109,94	100,00%
Other financial aid for families (080504)	3.109,94	0,00	0,00	3.109,94	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	3.109,94	0,00	0,00	3.109,94	100,00%
Public Works and Maintenance Department (6004.000401)	3.109,94	0,00	0,00	3.109,94	100,00%
Investment management (0116)	46.276,99	0,00	0,00	46.276,99	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	
Coordination of investments in the territory (011602)	46.276,99	0,00	0,00	46.276,99	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	46.276,99	0,00	0,00	46.276,99	100,00%
Public Works and Maintenance Department (6004.000401)	46.276,99	0,00	0,00	46.276,99	100,00%
Operation and maintenance of public street lighting (0208)	1.159.647,15	0,00	0,00	1.159.647,15	100,00%
Public and ornamental street lighting (020802)	1.159.647,15	0,00	0,00	1.159.647,15	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.159.647,15	0,00	0,00	1.159.647,15	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	66.829,08	0,00	0,00	66.829,08	100,00%
Public Works and Maintenance Department (6004.000401)	1.092.818,07	0,00	0,00	1.092.818,07	100,00%
Public assistance and Communication (1101)	243.083,79	5.587,71	0,00	237.496,08	97,70%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	193.159,95	5.587,71	0,00	187.572,24	97,11%
Licenses and Public Areas Services Directorate (6004.0004)	193.159,95	5.587,71	0,00	187.572,24	97,11%
Licenses and Inspections Department (6004.000402)	191.519,22	5.587,71	0,00	185.931,51	97,08%
Public Works and Maintenance Department (6004.000401)	1.640,73	0,00	0,00	1.640,73	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	49.923,84	0,00	0,00	49.923,84	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	49.923,84	0,00	0,00	49.923,84	100,00%
Licenses and Inspections Department (6004.000402)	49.923,84	0,00	0,00	49.923,84	100,00%
Public road licenses (0104)	858.326,47	2.451.548,86	284,14	0,00	0,00%
Activity inspections in public areas (010406)	578.780,59	134.719,49	284,14	443.776,96	76,67%
Licenses and Public Areas Services Directorate (6004.0004)	578.780,59	134.719,49	284,14	443.776,96	76,67%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	134.719,49	284,14	0,00	0,00%
Licenses and Inspections Department (6004.000402)	578.780,59	0,00	0,00	578.780,59	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	92.978,43	553.627,40	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	92.978,43	553.627,40	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	92.978,43	553.627,40	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.700.596,49	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	1.700.596,49	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	0,00	1.700.596,49	0,00	0,00	0,00%
Minor construction work licenses (010407)	122.430,19	0,00	0,00	122.430,19	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	122.430,19	0,00	0,00	122.430,19	100,00%
Licenses and Inspections Department (6004.000402)	122.430,19	0,00	0,00	122.430,19	100,00%
Parking reservations in public areas (010402)	0,00	62.605,48	0,00	0,00	0,00%
Licenses and Public Areas Services Directorate (6004.0004)	0,00	62.605,48	0,00	0,00	0,00%
Licenses and Inspections Department (6004.000402)	0,00	62.605,48	0,00	0,00	0,00%

LES CORTS DISTRICT (1104)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Private events in public area licenses (010404)	64.137,26	0,00	0,00	64.137,26	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	64.137,26	0,00	0,00	64.137,26	100,00%
Licenses and Inspections Department (6004.000402)	64.137,26	0,00	0,00	64.137,26	100,00%
Training Activities (0806)	6.764,83	0,00	0,00	6.764,83	100,00%
Courses and workshops (080601)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Environmental education (080602)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Innovation and technology (080603)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Open courtyards (080604)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.691,21	0,00	0,00	1.691,21	100,00%
Urban Planning Initiatives (0118)	214.957,58	6.979,77	0,00	207.977,81	96,75%
Listed ruin (011804)	779,31	0,00	0,00	779,31	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	779,31	0,00	0,00	779,31	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	776,58	0,00	0,00	776,58	100,00%
Licenses and Inspections Department (6004.000402)	2,73	0,00	0,00	2,73	100,00%
Processing licenses for major works (011803)	170.808,18	6.979,77	0,00	163.828,41	95,91%
Licenses and Public Areas Services Directorate (6004.0004)	170.808,18	6.979,77	0,00	163.828,41	95,91%
Licenses and Public Areas Services Directorate (6004.0004)	776,58	0,00	0,00	776,58	100,00%
Licenses and Inspections Department (6004.000402)	170.031,60	6.979,77	0,00	163.051,83	95,90%
Subsidiary implementation file (011802)	12.878,12	0,00	0,00	12.878,12	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	12.878,12	0,00	0,00	12.878,12	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	776,58	0,00	0,00	776,58	100,00%
Licenses and Inspections Department (6004.000402)	12.101,54	0,00	0,00	12.101,54	100,00%
Urban planning files and reports (011801)	30.491,96	0,00	0,00	30.491,96	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	30.491,96	0,00	0,00	30.491,96	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	776,58	0,00	0,00	776,58	100,00%
Licenses and Inspections Department (6004.000402)	29.715,37	0,00	0,00	29.715,37	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	
Urban Spaces (1204)	1.791.054,39	0,00	0,00	1.791.054,39	100,00%
Accessibility (120407)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Electric vehicle infrastructures (120410)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Elevator and escalator apparatus (120406)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Maintenance of road and path markings (120403)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Maintenance of service galleries (120408)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Maintenance of vertical sign posts and signals (120404)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Pavement (120411)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.760,37	0,00	0,00	1.787.760,37	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.787.760,37	0,00	0,00	1.787.760,37	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	39.091,04	0,00	0,00	39.091,04	100,00%
Public Works and Maintenance Department (6004.000401)	1.748.669,32	0,00	0,00	1.748.669,32	100,00%
Road structures (120402)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Urban furniture (120401)	329,40	0,00	0,00	329,40	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	
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	329,40	0,00	0,00	329,40	100,00%
Work Coordination in Public Areas (1201)	352.953,81	0,00	0,00	352.953,81	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	11.445,35	0,00	0,00	11.445,35	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	11.445,35	0,00	0,00	11.445,35	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	1.644,02	0,00	0,00	1.644,02	100,00%
Public Works and Maintenance Department (6004.000401)	9.801,33	0,00	0,00	9.801,33	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.508,46	0,00	0,00	341.508,46	100,00%
Licenses and Public Areas Services Directorate (6004.0004)	341.508,46	0,00	0,00	341.508,46	100,00%
Public Works and Maintenance Department (6004.000401)	341.508,46	0,00	0,00	341.508,46	100,00%
Services to People and the Territory	6.715.237,72	35.056,31	62.526,05	6.617.655,36	98,55%
Adolescence/Early adulthood (0308)	586.386,46	6.264,78	0,00	580.121,68	98,93%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	481.574,53	6.264,78	0,00	475.309,75	98,70%
Services to People and the Territory Directorate (6004.0003)	481.574,53	6.264,78	0,00	475.309,75	98,70%
Services to People and the Territory Directorate (6004.0003)	481.574,53	6.264,78	0,00	475.309,75	98,70%
Promoting young people (030809)	104.811,93	0,00	0,00	104.811,93	100,00%
Services to People and the Territory Directorate (6004.0003)	104.811,93	0,00	0,00	104.811,93	100,00%
Services to People and the Territory Directorate (6004.0003)	104.811,93	0,00	0,00	104.811,93	100,00%
Assistance for individuals and families (0313)	8.752,85	0,00	0,00	8.752,85	100,00%
Social action and social integration programmes (031306)	8.752,85	0,00	0,00	8.752,85	100,00%
Services to People and the Territory Directorate (6004.0003)	8.752,85	0,00	0,00	8.752,85	100,00%
Services to People and the Territory Directorate (6004.0003)	8.752,85	0,00	0,00	8.752,85	100,00%
Coexistence and civic-mindedness (1103)	11.024,36	0,00	0,00	11.024,36	100,00%
Coexistence in public areas (110301)	11.024,36	0,00	0,00	11.024,36	100,00%
Services to People and the Territory Directorate (6004.0003)	11.024,36	0,00	0,00	11.024,36	100,00%
Services to People and the Territory Directorate (6004.0003)	11.024,36	0,00	0,00	11.024,36	100,00%
Cultural and outreach activities (0907)	1.744.046,35	0,00	51.994,88	1.692.051,47	97,02%
Amounts not assignable	0,00	0,00	51.994,88	0,00	0,00%
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	51.994,88	0,00	0,00%
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	51.994,88	0,00	0,00%
Courses and workshops (090703)	560.323,48	0,00	0,00	560.323,48	100,00%
Services to People and the Territory Directorate (6004.0003)	560.323,48	0,00	0,00	560.323,48	100,00%
Services to People and the Territory Directorate (6004.0003)	560.323,48	0,00	0,00	560.323,48	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)	655.351,62	0,00	0,00	655.351,62	100,00%
Services to People and the Territory Directorate (6004.0003)	655.351,62	0,00	0,00	655.351,62	100,00%
Services to People and the Territory Directorate (6004.0003)	655.351,62	0,00	0,00	655.351,62	100,00%
Hiring areas (090702)	528.371,25	0,00	0,00	528.371,25	100,00%
Services to People and the Territory Directorate (6004.0003)	528.371,25	0,00	0,00	528.371,25	100,00%
Services to People and the Territory Directorate (6004.0003)	528.371,25	0,00	0,00	528.371,25	100,00%
Education (0801)	162.396,84	0,00	0,00	162.396,84	100,00%
AMPA / AFA dynamitation (080106)	67.250,38	0,00	0,00	67.250,38	100,00%
Services to People and the Territory Directorate (6004.0003)	67.250,38	0,00	0,00	67.250,38	100,00%
Services to People and the Territory Directorate (6004.0003)	67.250,38	0,00	0,00	67.250,38	100,00%
Infant and Primary Education (080102)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Nursery schools and playgroups (080101)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Secondary Education and Vocational Training (080103)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Special education (080104)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Training for adults (080105)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Services to People and the Territory Directorate (6004.0003)	6.669,50	0,00	0,00	6.669,50	100,00%
Training for adults (080107)	50.753,02	0,00	0,00	50.753,02	100,00%
Services to People and the Territory Directorate (6004.0003)	50.753,02	0,00	0,00	50.753,02	100,00%
Services to People and the Territory Directorate (6004.0003)	50.753,02	0,00	0,00	50.753,02	100,00%
Training for adults (080108)	11.045,93	0,00	0,00	11.045,93	100,00%
Services to People and the Territory Directorate (6004.0003)	11.045,93	0,00	0,00	11.045,93	100,00%
Services to People and the Territory Directorate (6004.0003)	11.045,93	0,00	0,00	11.045,93	100,00%
Elderly people (0303)	454.697,07	22.252,91	0,00	432.444,16	95,11%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.386,89	22.252,91	0,00	342.133,98	93,89%

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)	364.386,89	22.252,91	0,00	342.133,98	93,89%
Services to People and the Territory Directorate (6004.0003)	364.386,89	22.252,91	0,00	342.133,98	93,89%
Agreements (030310)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Assistance for mistreated senior citizens (030313)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Assisted-living housing (030304)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Daycare for senior citizens (030302)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Emergency care for senior citizens (030305)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Live and coexist programme (030309)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Organisations for the promotion of senior citizens (030316)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Organisations providing care for senior citizens (030315)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Promoting active ageing (030312)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Promoting senior citizens (030314)	86.807,82	0,00	0,00	86.807,82	100,00%
Services to People and the Territory Directorate (6004.0003)	86.807,82	0,00	0,00	86.807,82	100,00%
Services to People and the Territory Directorate (6004.0003)	86.807,82	0,00	0,00	86.807,82	100,00%
Residential care for senior citizens (030303)	250,17	0,00	0,00	250,17	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)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Subsidised travel (030308)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Telephone helpline (030307)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Temporary stays in homes (030306)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Services to People and the Territory Directorate (6004.0003)	250,17	0,00	0,00	250,17	100,00%
Encouragement and promotion of practising sports (0401)	125.756,44	0,00	0,00	125.756,44	100,00%
Holiday campaigns (040104)	14.604,27	0,00	0,00	14.604,27	100,00%
Services to People and the Territory Directorate (6004.0003)	14.604,27	0,00	0,00	14.604,27	100,00%
Services to People and the Territory Directorate (6004.0003)	14.604,27	0,00	0,00	14.604,27	100,00%
Programmes for organisations (040102)	29.666,30	0,00	0,00	29.666,30	100,00%
Services to People and the Territory Directorate (6004.0003)	29.666,30	0,00	0,00	29.666,30	100,00%
Services to People and the Territory Directorate (6004.0003)	29.666,30	0,00	0,00	29.666,30	100,00%
Sport for school-age children (040101)	15.895,02	0,00	0,00	15.895,02	100,00%
Services to People and the Territory Directorate (6004.0003)	15.895,02	0,00	0,00	15.895,02	100,00%
Services to People and the Territory Directorate (6004.0003)	15.895,02	0,00	0,00	15.895,02	100,00%
Sport, health and society (040105)	32.094,82	0,00	0,00	32.094,82	100,00%
Services to People and the Territory Directorate (6004.0003)	32.094,82	0,00	0,00	32.094,82	100,00%
Services to People and the Territory Directorate (6004.0003)	32.094,82	0,00	0,00	32.094,82	100,00%
Sports Organisations (040106)	33.496,03	0,00	0,00	33.496,03	100,00%
Services to People and the Territory Directorate (6004.0003)	33.496,03	0,00	0,00	33.496,03	100,00%
Services to People and the Territory Directorate (6004.0003)	33.496,03	0,00	0,00	33.496,03	100,00%
Enhancing the territory (1102)	390.473,20	0,00	0,00	390.473,20	100,00%
Active democracy (110206)	20.188,04	0,00	0,00	20.188,04	100,00%
Services to People and the Territory Directorate (6004.0003)	20.188,04	0,00	0,00	20.188,04	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)	20.188,04	0,00	0,00	20.188,04	100,00%
Employment plans and promotion (110204)	20.188,04	0,00	0,00	20.188,04	100,00%
Services to People and the Territory Directorate (6004.0003)	20.188,04	0,00	0,00	20.188,04	100,00%
Services to People and the Territory Directorate (6004.0003)	20.188,04	0,00	0,00	20.188,04	100,00%
Enhancing the economy (110203)	73.867,07	0,00	0,00	73.867,07	100,00%
Services to People and the Territory Directorate (6004.0003)	73.867,07	0,00	0,00	73.867,07	100,00%
Services to People and the Territory Directorate (6004.0003)	73.867,07	0,00	0,00	73.867,07	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	21.260,88	0,00	0,00	21.260,88	100,00%
Services to People and the Territory Directorate (6004.0003)	21.260,88	0,00	0,00	21.260,88	100,00%
Services to People and the Territory Directorate (6004.0003)	21.260,88	0,00	0,00	21.260,88	100,00%
Participatory processes (110205)	20.188,04	0,00	0,00	20.188,04	100,00%
Services to People and the Territory Directorate (6004.0003)	20.188,04	0,00	0,00	20.188,04	100,00%
Services to People and the Territory Directorate (6004.0003)	20.188,04	0,00	0,00	20.188,04	100,00%
Regular contact with organisations and residents in the territory (110201)	234.781,13	0,00	0,00	234.781,13	100,00%
Services to People and the Territory Directorate (6004.0003)	234.781,13	0,00	0,00	234.781,13	100,00%
Services to People and the Territory Directorate (6004.0003)	234.781,13	0,00	0,00	234.781,13	100,00%
Environmental protection (0211)	8.282,46	0,00	0,00	8.282,46	100,00%
Hunting, fishing and flora (021103)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Management and conservation of forest areas (021106)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Other environmental initiatives (021104)	7.324,44	0,00	0,00	7.324,44	100,00%
Services to People and the Territory Directorate (6004.0003)	7.324,44	0,00	0,00	7.324,44	100,00%
Services to People and the Territory Directorate (6004.0003)	7.324,44	0,00	0,00	7.324,44	100,00%
Roadblocks and forest tours (021107)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Surveillance and incidents in woodland areas (021101)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Surveillance and incidents on beaches (021105)	159,67	0,00	0,00	159,67	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)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Waste and spillages (021102)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Services to People and the Territory Directorate (6004.0003)	159,67	0,00	0,00	159,67	100,00%
Family and children (0302)	291.771,35	6.538,62	0,00	285.232,73	97,76%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.432,84	6.538,62	0,00	191.894,22	96,70%
Services to People and the Territory Directorate (6004.0003)	198.432,84	6.538,62	0,00	191.894,22	96,70%
Services to People and the Territory Directorate (6004.0003)	198.432,84	6.538,62	0,00	191.894,22	96,70%
Promoting and getting involved with childhood (030207)	93.338,51	0,00	0,00	93.338,51	100,00%
Services to People and the Territory Directorate (6004.0003)	93.338,51	0,00	0,00	93.338,51	100,00%
Services to People and the Territory Directorate (6004.0003)	93.338,51	0,00	0,00	93.338,51	100,00%
Festivals (0903)	1.202.400,96	0,00	0,00	1.202.400,96	100,00%
City festivals (090301)	45.933,46	0,00	0,00	45.933,46	100,00%
Services to People and the Territory Directorate (6004.0003)	45.933,46	0,00	0,00	45.933,46	100,00%
Services to People and the Territory Directorate (6004.0003)	45.933,46	0,00	0,00	45.933,46	100,00%
District festivals (090302)	1.156.467,50	0,00	0,00	1.156.467,50	100,00%
Services to People and the Territory Directorate (6004.0003)	1.156.467,50	0,00	0,00	1.156.467,50	100,00%
Services to People and the Territory Directorate (6004.0003)	1.156.467,50	0,00	0,00	1.156.467,50	100,00%
Grants and financial help (0805)	3.937,07	0,00	0,00	3.937,07	100,00%
FP dual grants (080502)	3.937,07	0,00	0,00	3.937,07	100,00%
Services to People and the Territory Directorate (6004.0003)	3.937,07	0,00	0,00	3.937,07	100,00%
Services to People and the Territory Directorate (6004.0003)	3.937,07	0,00	0,00	3.937,07	100,00%
Libraries (0908)	68.978,79	0,00	0,00	68.978,79	100,00%
Activities and coordination of libraries (090801)	68.978,79	0,00	0,00	68.978,79	100,00%
Services to People and the Territory Directorate (6004.0003)	68.978,79	0,00	0,00	68.978,79	100,00%
Services to People and the Territory Directorate (6004.0003)	68.978,79	0,00	0,00	68.978,79	100,00%
Operation and maintenance of public street lighting (0208)	8.723,41	0,00	0,00	8.723,41	100,00%
Public and ornamental street lighting (020802)	8.723,41	0,00	0,00	8.723,41	100,00%
Services to People and the Territory Directorate (6004.0003)	8.723,41	0,00	0,00	8.723,41	100,00%
Services to People and the Territory Directorate (6004.0003)	8.723,41	0,00	0,00	8.723,41	100,00%
People with disabilities: support services (0317)	382.234,56	0,00	0,00	382.234,56	100,00%
Accessibility services (031703)	65.722,88	0,00	0,00	65.722,88	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)	65.722,88	0,00	0,00	65.722,88	100,00%
Services to People and the Territory Directorate (6004.0003)	65.722,88	0,00	0,00	65.722,88	100,00%
Promotion services (031701)	250.788,79	0,00	0,00	250.788,79	100,00%
Services to People and the Territory Directorate (6004.0003)	250.788,79	0,00	0,00	250.788,79	100,00%
Services to People and the Territory Directorate (6004.0003)	250.788,79	0,00	0,00	250.788,79	100,00%
Specialist transport (031704)	65.722,88	0,00	0,00	65.722,88	100,00%
Services to People and the Territory Directorate (6004.0003)	65.722,88	0,00	0,00	65.722,88	100,00%
Services to People and the Territory Directorate (6004.0003)	65.722,88	0,00	0,00	65.722,88	100,00%
Promoting cultural activities (0901)	475.204,59	0,00	0,00	475.204,59	100,00%
Promoting dance (090104)	7.997,31	0,00	0,00	7.997,31	100,00%
Services to People and the Territory Directorate (6004.0003)	7.997,31	0,00	0,00	7.997,31	100,00%
Services to People and the Territory Directorate (6004.0003)	7.997,31	0,00	0,00	7.997,31	100,00%
Promoting heritage, memory and history (090107)	22.374,71	0,00	0,00	22.374,71	100,00%
Services to People and the Territory Directorate (6004.0003)	22.374,71	0,00	0,00	22.374,71	100,00%
Services to People and the Territory Directorate (6004.0003)	22.374,71	0,00	0,00	22.374,71	100,00%
Promoting literature (090106)	43.144,13	0,00	0,00	43.144,13	100,00%
Services to People and the Territory Directorate (6004.0003)	43.144,13	0,00	0,00	43.144,13	100,00%
Services to People and the Territory Directorate (6004.0003)	43.144,13	0,00	0,00	43.144,13	100,00%
Promoting music (090102)	149.792,65	0,00	0,00	149.792,65	100,00%
Services to People and the Territory Directorate (6004.0003)	149.792,65	0,00	0,00	149.792,65	100,00%
Services to People and the Territory Directorate (6004.0003)	149.792,65	0,00	0,00	149.792,65	100,00%
Promoting scientific and technological innovation (090109)	118.160,43	0,00	0,00	118.160,43	100,00%
Services to People and the Territory Directorate (6004.0003)	118.160,43	0,00	0,00	118.160,43	100,00%
Services to People and the Territory Directorate (6004.0003)	118.160,43	0,00	0,00	118.160,43	100,00%
Promoting the circus (090103)	69.536,55	0,00	0,00	69.536,55	100,00%
Services to People and the Territory Directorate (6004.0003)	69.536,55	0,00	0,00	69.536,55	100,00%
Services to People and the Territory Directorate (6004.0003)	69.536,55	0,00	0,00	69.536,55	100,00%
Promoting the cultural sector (090101)	6.863,66	0,00	0,00	6.863,66	100,00%
Services to People and the Territory Directorate (6004.0003)	6.863,66	0,00	0,00	6.863,66	100,00%
Services to People and the Territory Directorate (6004.0003)	6.863,66	0,00	0,00	6.863,66	100,00%
Promoting the performing arts (090110)	3.268,89	0,00	0,00	3.268,89	100,00%
Services to People and the Territory Directorate (6004.0003)	3.268,89	0,00	0,00	3.268,89	100,00%
Services to People and the Territory Directorate (6004.0003)	3.268,89	0,00	0,00	3.268,89	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 the theatre (090105)	14.360,72	0,00	0,00	14.360,72	100,00%
Services to People and the Territory Directorate (6004.0003)	14.360,72	0,00	0,00	14.360,72	100,00%
Services to People and the Territory Directorate (6004.0003)	14.360,72	0,00	0,00	14.360,72	100,00%
Promoting traditional culture (090108)	39.705,54	0,00	0,00	39.705,54	100,00%
Services to People and the Territory Directorate (6004.0003)	39.705,54	0,00	0,00	39.705,54	100,00%
Services to People and the Territory Directorate (6004.0003)	39.705,54	0,00	0,00	39.705,54	100,00%
Promoting the city's economy (1006)	348.911,67	0,00	0,00	348.911,67	100,00%
Civic officers (100606)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Promoting the city's economy (100602)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Support for commerce and tourism (100603)	344.721,09	0,00	0,00	344.721,09	100,00%
Services to People and the Territory Directorate (6004.0003)	344.721,09	0,00	0,00	344.721,09	100,00%
Services to People and the Territory Directorate (6004.0003)	344.721,09	0,00	0,00	344.721,09	100,00%
Tourism and events (100604)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Tourism and events (100605)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Services to People and the Territory Directorate (6004.0003)	1.047,65	0,00	0,00	1.047,65	100,00%
Public assistance and Communication (1101)	67.487,16	0,00	0,00	67.487,16	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	67.487,16	0,00	0,00	67.487,16	100,00%
Services to People and the Territory Directorate (6004.0003)	67.487,16	0,00	0,00	67.487,16	100,00%
Services to People and the Territory Directorate (6004.0003)	67.487,16	0,00	0,00	67.487,16	100,00%
Public health (0311)	48.771,13	0,00	0,00	48.771,13	100,00%
Promoting health (031106)	48.771,13	0,00	0,00	48.771,13	100,00%
Services to People and the Territory Directorate (6004.0003)	48.771,13	0,00	0,00	48.771,13	100,00%
Services to People and the Territory Directorate (6004.0003)	48.771,13	0,00	0,00	48.771,13	100,00%
Sport Facilities Management (0403)	90.808,29	0,00	10.531,17	80.277,12	88,40%
Amounts not assignable	0,00	0,00	5.331,17	0,00	0,00%
Services to People and the Territory Directorate (6004.0003)	0,00	0,00	5.331,17	0,00	0,00%

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)	0,00	0,00	5.331,17	0,00	0,00%
Municipal sportive installations (040301)	49.187,82	0,00	5.200,00	43.987,82	89,43%
Services to People and the Territory Directorate (6004.0003)	49.187,82	0,00	5.200,00	43.987,82	89,43%
Services to People and the Territory Directorate (6004.0003)	49.187,82	0,00	5.200,00	49.187,82	89,43%
Other equipments (040303)	41.620,47	0,00	0,00	41.620,47	100,00%
Services to People and the Territory Directorate (6004.0003)	41.620,47	0,00	0,00	41.620,47	100,00%
Services to People and the Territory Directorate (6004.0003)	41.620,47	0,00	0,00	41.620,47	100,00%
Training Activities (0806)	99.120,43	0,00	0,00	99.120,43	100,00%
Environmental education (080602)	4.376,42	0,00	0,00	4.376,42	100,00%
Services to People and the Territory Directorate (6004.0003)	4.376,42	0,00	0,00	4.376,42	100,00%
Services to People and the Territory Directorate (6004.0003)	4.376,42	0,00	0,00	4.376,42	100,00%
Innovation and technology (080603)	94.744,01	0,00	0,00	94.744,01	100,00%
Services to People and the Territory Directorate (6004.0003)	94.744,01	0,00	0,00	94.744,01	100,00%
Services to People and the Territory Directorate (6004.0003)	94.744,01	0,00	0,00	94.744,01	100,00%
Women (0312)	135.072,28	0,00	0,00	135.072,28	100,00%
Care for women and children against gender violence (031204)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Care services for gender violence (031202)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Information, awareness and prevention campaigns (031201)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Prevention services against gender violence (031203)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	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 equality between men and women (031205)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Social advancement of women (031208)	129.713,91	0,00	0,00	129.713,91	100,00%
Services to People and the Territory Directorate (6004.0003)	129.713,91	0,00	0,00	129.713,91	100,00%
Services to People and the Territory Directorate (6004.0003)	129.713,91	0,00	0,00	129.713,91	100,00%
Strategic planning, studies and evaluation of programmes (031207)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
Services to People and the Territory Directorate (6004.0003)	669,80	0,00	0,00	669,80	100,00%
	11.894.868,44	2.564.101,50	79.340,26	9.251.426,68	77,78%

