

Cost Report 2016

CORPORATE REPORT

04 LES CORTS DISTRICT (1104)



04 LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	345.929,50	3,17%	37.511.611,13	1,66%	0,92%	
Depreciation	617.863,50	5,66%	100.913.896,40	4,47%	0,61%	
External contracts	2.383.470,04	21,84%	623.669.003,76	27,61%	0,38%	
Financial expenses	115.129,84	1,05%	22.379.623,49	0,99%	0,51%	
Grants and Transfers	1.269.830,31	11,64%	469.886.416,62	20,80%	0,27%	
Human Resources	3.282,32	0,03%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	771.688,79	7,07%	138.555.263,69	6,13%	0,56%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	720,31	0,01%	282.610,61	0,01%	0,25%	
Human Resources: Other social costs	9.521,64	0,09%	4.127.659,41	0,18%	0,23%	
Human Resources: Transportation of personnel	7.220,16	0,07%	714.169,80	0,03%	1,01%	
Human Resources: Wages and salaries	3.190.362,01	29,23%	527.403.930,89	23,35%	0,60%	
Leases and rents	164.137,80	1,50%	31.401.506,73	1,39%	0,52%	
Maintenance, repairs and conservation	362.036,84	3,32%	66.065.102,77	2,92%	0,55%	
Notifications	35.246,56	0,32%	6.547.782,05	0,29%	0,54%	
Other expenses	1.234.154,09	11,31%	127.264.548,27	5,63%	0,97%	
Purchase of materials and perishable goods	16.932,38	0,16%	4.751.713,21	0,21%	0,36%	
Studies and technical works	35.628,45	0,33%	13.712.072,65	0,61%	0,26%	
Supplies: Electricity	204.712,34	1,88%	24.401.482,40	1,08%	0,84%	
Supplies: Gas	5.988,22	0,05%	4.182.102,00	0,19%	0,14%	
Supplies: Other	2.248,43	0,02%	24.312.400,45	1,08%	0,01%	
Supplies: Telephone and data	116.565,97	1,07%	10.414.664,65	0,46%	1,12%	
Supplies: Water	20.801,07	0,19%	6.473.493,04	0,29%	0,32%	
	10.913.470,57	100,00%	2.258.890.172,93	100,00%		

04 LES CORTS DISTRICT (1104)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	10.913.470,57	100,00%	8.194.139,79	100,00%	75,08%	2.719.330,78	100,00%	24,92%
Manager's Office for District 04 Les Corts (6004)	10.913.470,57	100,00%	8.194.139,79	100,00%	75,08%	2.719.330,78	100,00%	24,92%
·Generic processes Districts	68.452,90	0,63%	68.452,90	0,84%	100,00%	0,00	0,00%	0,00%
General Services	8.023,52	0,07%	8.023,52	0,10%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.586.448,54	42,03%	4.586.448,54	55,97%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.250.545,61	57,27%	3.531.214,83	43,09%	56,49%	2.719.330,78	100,00%	43,51%
	10.913.470,57	100,00%	8.194.139,79	100,00%	75,08%	2.719.330,78	100,00%	24,92%

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

04 LES CORTS DISTRICT (1104)

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

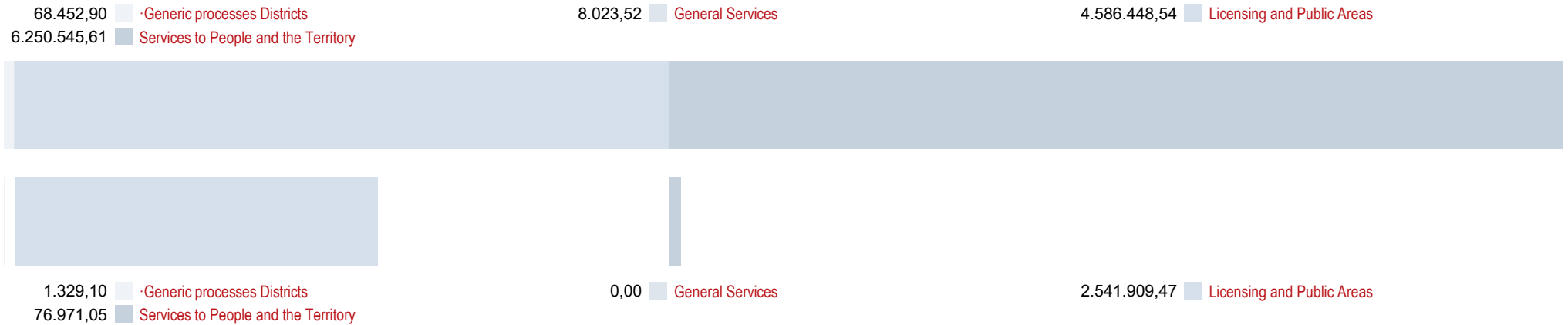
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	10.913.470,57	133,67	8.194.139,79	100,37	2.719.330,78	33,31
Manager's Office for District 04 Les Corts (6004)	10.913.470,57	133,67	8.194.139,79	100,37	2.719.330,78	33,31
·Generic processes Districts	68.452,90	0,84	68.452,90	0,84	0,00	0,00
General Services	8.023,52	0,10	8.023,52	0,10	0,00	0,00
Licensing and Public Areas	4.586.448,54	56,18	4.586.448,54	56,18	0,00	0,00
Services to People and the Territory	6.250.545,61	76,56	3.531.214,83	43,25	2.719.330,78	33,31
	10.913.470,57	133,67	8.194.139,79	100,37	2.719.330,78	33,31

Population: 81.642

04 LES CORTS DISTRICT (1104)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	10.913.470,57	5.443.244,27	3.710.143,10	1.760.083,20	2.620.209,62	24,01%
Manager's Office for District 04 Les Corts (6004)	10.913.470,57	5.443.244,27	3.710.143,10	1.760.083,20	2.620.209,62	24,01%
·Generic processes Districts	68.452,90	40.241,82	17.171,26	11.039,82	1.329,10	1,94%
General Services	8.023,52	4.716,84	2.012,68	1.294,00	0,00	
Licensing and Public Areas	4.586.448,54	2.408.457,11	1.438.306,38	739.685,05	2.541.909,47	55,42%
Services to People and the Territory	6.250.545,61	2.989.828,51	2.252.652,78	1.008.064,32	76.971,05	1,23%
	10.913.470,57	5.443.244,27	3.710.143,10	1.760.083,20	2.620.209,62	24,01%

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	1.329,10	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	1.329,10	
Adolescence/Early adulthood (0308)	481.772,82	266.608,36	137.465,96	77.698,50	9.931,78	2,06%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.701,76	215.103,75	110.909,66	62.688,35	9.931,78	2,56%
Promoting young people (030809)	93.071,05	51.504,61	26.556,30	15.010,15	0,00	
Cleaning public areas (0202)	27.398,05	14.648,80	8.330,59	4.418,65	0,00	
Cleaning the public roads and public areas (020201)	13.699,02	7.324,40	4.165,30	2.209,33	0,00	
Graffiti removal (020202)	13.699,02	7.324,40	4.165,30	2.209,33	0,00	
Cultural and outreach activities (0907)	161.757,20	89.514,85	46.154,76	26.087,59	7.654,95	4,73%
Courses and workshops (090703)	28.123,75	15.563,41	8.024,65	4.535,69	5.000,00	17,78%
Enhancing culture (090701)	105.509,70	58.388,04	30.105,46	17.016,21	0,00	
Hiring areas (090702)	28.123,75	15.563,41	8.024,65	4.535,69	2.654,95	9,44%
District procedures (1104)	111.097,11	56.121,77	37.058,02	17.917,32	68.020,88	61,23%
Activity Licenses (110401)	111.097,11	56.121,77	37.058,02	17.917,32	68.020,88	61,23%
Education councils (0804)	19.192,50	10.620,94	5.476,26	3.095,29	0,00	
Participation in school councils: educational coordination (080402)	19.192,50	10.620,94	5.476,26	3.095,29	0,00	
Elderly people (0303)	505.992,65	194.944,52	229.443,55	81.604,58	23.356,38	4,62%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.457,63	152.590,79	207.605,54	69.261,30	23.356,38	5,44%
Promoting senior citizens (030314)	76.535,02	42.353,73	21.838,01	12.343,28	0,00	
Encouragement and promotion of practising sports (0401)	53.689,10	29.711,02	15.319,30	8.658,77	0,00	
Holiday campaigns (040104)	4.886,79	2.704,30	1.394,36	788,12	0,00	
Programmes for organisations (040102)	4.886,79	2.704,30	1.394,36	788,12	0,00	
Promoting sport (040103)	29.255,16	16.189,52	8.347,48	4.718,16	0,00	
Sport for school-age children (040101)	4.886,79	2.704,30	1.394,36	788,12	0,00	
Sport, health and society (040105)	4.886,79	2.704,30	1.394,36	788,12	0,00	
Sports Organisations (040106)	4.886,79	2.704,30	1.394,36	788,12	0,00	
Enhancing the territory (1102)	232.537,36	128.683,90	66.350,72	37.502,74	0,00	
Active democracy (110206)	4.443,54	2.459,01	1.267,89	716,64	0,00	
Employment plans and promotion (110204)	4.443,54	2.459,01	1.267,89	716,64	0,00	
Enhancing the economy (110203)	39.332,67	21.766,31	11.222,93	6.343,42	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,54	2.459,01	1.267,89	716,64	0,00	
Participatory processes (110205)	10.587,49	5.859,01	3.020,97	1.707,51	0,00	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Regular contact with organisations and residents in the territory (110201)	169.286,56	93.681,53	48.303,14	27.301,90	0,00	
Environmental protection (0211)	1.807,04	1.000,00	515,61	291,43	0,00	
Other environmental initiatives (021104)	1.807,04	1.000,00	515,61	291,43	0,00	
Family and children (0302)	269.516,07	115.429,38	110.620,15	43.466,53	6.814,48	2,53%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.265,54	89.834,80	97.423,33	36.007,42	6.814,48	3,05%
Promoting and getting involved with childhood (030207)	46.250,53	25.594,59	13.196,83	7.459,11	0,00	
Festivals (0903)	373.132,68	206.487,97	106.467,28	60.177,43	15.700,00	4,21%
City festivals (090301)	23.749,62	13.142,81	6.776,56	3.830,25	0,00	
District festivals (090302)	349.383,06	193.345,17	99.690,72	56.347,18	15.700,00	4,49%
Investment management (0116)	74.968,15	40.082,91	22.794,66	12.090,58	0,00	
Coordination of investments in the territory (011602)	73.603,54	39.353,30	22.379,74	11.870,50	0,00	
Investment management (BIMSA) (011601)	1.364,61	729,61	414,92	220,08	0,00	
Large infrastructures (1205)	11.082,67	6.133,04	3.162,26	1.787,37	0,00	
Municipally governed infrastructures (120501)	11.082,67	6.133,04	3.162,26	1.787,37	0,00	
Libraries (0908)	401.073,45	15.524,17	320.865,68	64.683,61	0,00	
Activities and coordination of libraries (090801)	401.073,45	15.524,17	320.865,68	64.683,61	0,00	
Miscellany (1199)	2.276.253,57	1.259.656,45	649.491,57	367.105,56	0,00	
Center equated to Organization point (119902)	2.276.253,57	1.259.656,45	649.491,57	367.105,56	0,00	
Operation and maintenance of public street lighting (0208)	883.669,40	472.467,85	268.686,70	142.514,85	0,00	
Public and ornamental street lighting (020802)	883.669,40	472.467,85	268.686,70	142.514,85	0,00	
Promoting cultural activities (0901)	94.327,65	52.200,00	26.914,85	15.212,81	3.096,80	3,28%
Promoting music (090102)	63.698,27	35.250,00	18.175,26	10.273,02	0,00	
Promoting the theatre (090105)	8.222,05	4.550,00	2.346,03	1.326,02	3.096,80	37,66%
Promoting traditional culture (090108)	22.407,34	12.400,00	6.393,57	3.613,77	0,00	
Promoting education (0803)	36.718,48	20.319,65	10.477,02	5.921,82	0,00	
BCN Professional Training Foundation and Network (080302)	18.359,24	10.159,83	5.238,51	2.960,91	0,00	
Territorial Action and City Programmes (080301)	18.359,24	10.159,83	5.238,51	2.960,91	0,00	
Promoting the city's economy (1006)	173.638,55	96.089,88	49.544,91	28.003,77	0,00	
Support for commerce and tourism (100603)	173.638,55	96.089,88	49.544,91	28.003,77	0,00	
Promotion services and support for people with disabilities (0317)	223.923,07	123.916,84	63.892,77	36.113,46	0,00	
Assistance in early care (031703)	35.130,25	19.440,74	10.023,84	5.665,67	0,00	
Job placement (031702)	35.130,25	19.440,74	10.023,84	5.665,67	0,00	
Promotion services (031701)	118.532,32	65.594,62	33.821,25	19.116,44	0,00	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Specialist transport (031704)	35.130,25	19.440,74	10.023,84	5.665,67	0,00	
Public assistance and Communication (1101)	532.232,38	281.505,57	164.890,39	85.836,42	4.042,54	0,76%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	230.833,46	117.233,34	76.372,17	37.227,95	4.042,54	1,75%
Civil matrimonies (110103)	35.832,85	19.390,60	10.663,27	5.778,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	265.566,06	144.881,62	77.854,95	42.829,49	0,00	
Public health (0311)	44.835,81	24.811,70	12.793,16	7.230,95	0,00	
Promoting health (031106)	44.835,81	24.811,70	12.793,16	7.230,95	0,00	
Public road licenses (0104)	763.151,09	385.513,07	254.559,90	123.078,12	2.443.507,01	320,19%
Activity inspections in public areas (010406)	520.849,13	263.111,92	173.736,64	84.000,57	140.311,26	26,94%
Commercial occupancy licenses for pavements and public areas (010403)	80.739,84	40.786,50	26.931,92	13.021,42	2.303.195,75	2852,61%
Minor construction work licenses (010407)	107.843,51	54.478,18	35.972,74	17.392,59	0,00	
Private events in public area licenses (010404)	53.718,61	27.136,47	17.918,61	8.663,53	0,00	
Sport Facilities Management (0403)	286.195,32	14.426,43	225.612,40	46.156,50	8.916,66	3,12%
Municipal sports centres (040301)	143.097,66	7.213,21	112.806,20	23.078,25	0,00	
Special facilities (040302)	143.097,66	7.213,21	112.806,20	23.078,25	0,00	
Training Activities (0806)	122.721,95	67.913,13	35.016,69	19.792,13	1.500,00	1,22%
Courses and workshops (080601)	30.680,49	16.978,28	8.754,17	4.948,03	0,00	
Environmental education (080602)	30.680,49	16.978,28	8.754,17	4.948,03	0,00	
Innovation and technology (080603)	30.680,49	16.978,28	8.754,17	4.948,03	1.500,00	4,89%
Open courtyards (080604)	30.680,49	16.978,28	8.754,17	4.948,03	0,00	
Urban Planning Initiatives (0118)	284.063,17	143.497,23	94.753,31	45.812,63	8.228,85	2,90%
Listed ruin (011804)	1.140,81	576,29	380,53	183,99	0,00	
Processing licenses for major works (011803)	168.595,31	85.167,53	56.237,37	27.190,41	8.228,85	4,88%
Subsidiary implementation file (011802)	79.363,55	40.091,26	26.472,84	12.799,45	0,00	
Urban planning files and reports (011801)	34.963,50	17.662,15	11.662,57	5.638,78	0,00	
Urban Spaces (1204)	2.069.391,89	1.112.052,82	623.595,38	333.743,69	0,00	
Accessibility (120407)	609,70	325,99	185,39	98,33	0,00	
Electric vehicle infrastructures (120410)	609,70	325,99	185,39	98,33	0,00	
Elevator and escalator apparatus (120406)	609,70	325,99	185,39	98,33	0,00	
Maintenance of road and path markings (120403)	609,70	325,99	185,39	98,33	0,00	
Maintenance of service galleries (120408)	609,70	325,99	185,39	98,33	0,00	
Maintenance of vertical sign posts and signals (120404)	609,70	325,99	185,39	98,33	0,00	

04 LES CORTS DISTRICT (1104)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.734,68	166.412,21	85.821,12	48.501,35	0,00	
Pavement (120411)	609,70	325,99	185,39	98,33	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.169,87	942.706,71	536.105,79	284.357,36	0,00	
Road structures (120402)	609,70	325,99	185,39	98,33	0,00	
Urban furniture (120401)	609,70	325,99	185,39	98,33	0,00	
Women (0312)	49.268,88	27.264,92	14.058,07	7.945,90	0,00	
Care for women and children against gender violence (031204)	2.474,47	1.369,35	706,05	399,07	0,00	
Care services for gender violence (031202)	2.474,47	1.369,35	706,05	399,07	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,47	1.369,35	706,05	399,07	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,47	1.369,35	706,05	399,07	0,00	
Information, awareness and prevention campaigns (031201)	2.474,47	1.369,35	706,05	399,07	0,00	
Prevention services against gender violence (031203)	2.474,47	1.369,35	706,05	399,07	0,00	
Promoting equality between men and women (031205)	2.474,47	1.369,35	706,05	399,07	0,00	
Social advancement of women (031208)	29.473,15	16.310,15	8.409,68	4.753,32	0,00	
Strategic planning, studies and evaluation of programmes (031207)	2.474,47	1.369,35	706,05	399,07	0,00	
Work Coordination in Public Areas (1201)	348.062,51	186.097,14	105.831,17	56.134,20	18.110,19	5,20%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,51	3.646,16	2.073,52	1.099,82	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.243,00	182.450,98	103.757,64	55.034,38	18.110,19	5,31%
	10.913.470,57	5.443.244,27	3.710.143,10	1.760.083,20	2.620.209,62	24,01%

04 LES CORTS DISTRICT (1104)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	10.913.470,57	2.600.458,79	19.750,83	8.293.260,95	75,99%
Manager's Office for District 04 Les Corts (6004)	10.913.470,57	2.600.458,79	19.750,83	8.293.260,95	75,99%
·Generic processes Districts	68.452,90	803,80	525,30	67.123,80	98,06%
General Services	8.023,52	0,00	0,00	8.023,52	100,00%
Licensing and Public Areas	4.586.448,54	2.522.683,94	19.225,53	2.044.539,07	44,58%
Services to People and the Territory	6.250.545,61	76.971,05	0,00	6.173.574,56	98,77%
	10.913.470,57	2.600.458,79	19.750,83	8.293.260,95	75,99%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
04 Les Corts District (1104)	0,00	803,80	525,30	0,00	0,00%
04 Les Corts District (1104)	0,00	803,80	525,30	0,00	0,00%
Adolescence/Early adulthood (0308)	481.772,82	9.931,78	0,00	471.841,04	97,94%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	388.701,76	9.931,78	0,00	378.769,98	97,44%
Promoting young people (030809)	93.071,05	0,00	0,00	93.071,05	100,00%
Cleaning public areas (0202)	27.398,05	0,00	0,00	27.398,05	100,00%
Cleaning the public roads and public areas (020201)	13.699,02	0,00	0,00	13.699,02	100,00%
Graffiti removal (020202)	13.699,02	0,00	0,00	13.699,02	100,00%
Cultural and outreach activities (0907)	161.757,20	7.654,95	0,00	154.102,25	95,27%
Courses and workshops (090703)	28.123,75	5.000,00	0,00	23.123,75	82,22%
Enhancing culture (090701)	105.509,70	0,00	0,00	105.509,70	100,00%
Hiring areas (090702)	28.123,75	2.654,95	0,00	25.468,80	90,56%
District procedures (1104)	111.097,11	68.020,88	0,00	43.076,23	38,77%
Activity Licenses (110401)	111.097,11	68.020,88	0,00	43.076,23	38,77%
Education councils (0804)	19.192,50	0,00	0,00	19.192,50	100,00%
Participation in school councils: educational coordination (080402)	19.192,50	0,00	0,00	19.192,50	100,00%
Elderly people (0303)	505.992,65	23.356,38	0,00	482.636,27	95,38%
Activities and coordination of municipal senior citizen centres and areas (030301)	429.457,63	23.356,38	0,00	406.101,25	94,56%
Promoting senior citizens (030314)	76.535,02	0,00	0,00	76.535,02	100,00%
Encouragement and promotion of practising sports (0401)	53.689,10	0,00	0,00	53.689,10	100,00%
Holiday campaigns (040104)	4.886,79	0,00	0,00	4.886,79	100,00%
Programmes for organisations (040102)	4.886,79	0,00	0,00	4.886,79	100,00%
Promoting sport (040103)	29.255,16	0,00	0,00	29.255,16	100,00%
Sport for school-age children (040101)	4.886,79	0,00	0,00	4.886,79	100,00%
Sport, health and society (040105)	4.886,79	0,00	0,00	4.886,79	100,00%
Sports Organisations (040106)	4.886,79	0,00	0,00	4.886,79	100,00%
Enhancing the territory (1102)	232.537,36	0,00	0,00	232.537,36	100,00%
Active democracy (110206)	4.443,54	0,00	0,00	4.443,54	100,00%
Employment plans and promotion (110204)	4.443,54	0,00	0,00	4.443,54	100,00%
Enhancing the economy (110203)	39.332,67	0,00	0,00	39.332,67	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	4.443,54	0,00	0,00	4.443,54	100,00%
Participatory processes (110205)	10.587,49	0,00	0,00	10.587,49	100,00%
Regular contact with organisations and residents in the territory (110201)	169.286,56	0,00	0,00	169.286,56	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Environmental protection (0211)	1.807,04	0,00	0,00	1.807,04	100,00%
Other environmental initiatives (021104)	1.807,04	0,00	0,00	1.807,04	100,00%
Family and children (0302)	269.516,07	6.814,48	0,00	262.701,59	97,47%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	223.265,54	6.814,48	0,00	216.451,06	96,95%
Promoting and getting involved with childhood (030207)	46.250,53	0,00	0,00	46.250,53	100,00%
Festivals (0903)	373.132,68	15.700,00	0,00	357.432,68	95,79%
City festivals (090301)	23.749,62	0,00	0,00	23.749,62	100,00%
District festivals (090302)	349.383,06	15.700,00	0,00	333.683,06	95,51%
Investment management (0116)	74.968,15	0,00	0,00	74.968,15	100,00%
Coordination of investments in the territory (011602)	73.603,54	0,00	0,00	73.603,54	100,00%
Investment management (BIMSA) (011601)	1.364,61	0,00	0,00	1.364,61	100,00%
Large infrastructures (1205)	11.082,67	0,00	0,00	11.082,67	100,00%
Municipally governed infrastructures (120501)	11.082,67	0,00	0,00	11.082,67	100,00%
Libraries (0908)	401.073,45	0,00	0,00	401.073,45	100,00%
Activities and coordination of libraries (090801)	401.073,45	0,00	0,00	401.073,45	100,00%
Miscellany (1199)	2.276.253,57	0,00	0,00	2.276.253,57	100,00%
Center equated to Organization point (119902)	2.276.253,57	0,00	0,00	2.276.253,57	100,00%
Operation and maintenance of public street lighting (0208)	883.669,40	0,00	0,00	883.669,40	100,00%
Public and ornamental street lighting (020802)	883.669,40	0,00	0,00	883.669,40	100,00%
Promoting cultural activities (0901)	94.327,65	3.096,80	0,00	91.230,85	96,72%
Promoting music (090102)	63.698,27	0,00	0,00	63.698,27	100,00%
Promoting the theatre (090105)	8.222,05	3.096,80	0,00	5.125,25	62,34%
Promoting traditional culture (090108)	22.407,34	0,00	0,00	22.407,34	100,00%
Promoting education (0803)	36.718,48	0,00	0,00	36.718,48	100,00%
BCN Professional Training Foundation and Network (080302)	18.359,24	0,00	0,00	18.359,24	100,00%
Territorial Action and City Programmes (080301)	18.359,24	0,00	0,00	18.359,24	100,00%
Promoting the city's economy (1006)	173.638,55	0,00	0,00	173.638,55	100,00%
Support for commerce and tourism (100603)	173.638,55	0,00	0,00	173.638,55	100,00%
Promotion services and support for people with disabilities (0317)	223.923,07	0,00	0,00	223.923,07	100,00%
Assistance in early care (031703)	35.130,25	0,00	0,00	35.130,25	100,00%
Job placement (031702)	35.130,25	0,00	0,00	35.130,25	100,00%
Promotion services (031701)	118.532,32	0,00	0,00	118.532,32	100,00%
Specialist transport (031704)	35.130,25	0,00	0,00	35.130,25	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Public assistance and Communication (1101)	532.232,38	4.042,54	0,00	528.189,84	99,24%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	230.833,46	4.042,54	0,00	226.790,92	98,25%
Civil matrimonies (110103)	35.832,85	0,00	0,00	35.832,85	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	265.566,06	0,00	0,00	265.566,06	100,00%
Public health (0311)	44.835,81	0,00	0,00	44.835,81	100,00%
Promoting health (031106)	44.835,81	0,00	0,00	44.835,81	100,00%
Public road licenses (0104)	763.151,09	2.442.391,67	1.115,34	0,00	0,00%
Activity inspections in public areas (010406)	520.849,13	139.195,92	1.115,34	380.537,87	73,06%
Commercial occupancy licenses for pavements and public areas (010403)	80.739,84	2.303.195,75	0,00	0,00	0,00%
Minor construction work licenses (010407)	107.843,51	0,00	0,00	107.843,51	100,00%
Private events in public area licenses (010404)	53.718,61	0,00	0,00	53.718,61	100,00%
Sport Facilities Management (0403)	286.195,32	8.916,66	0,00	277.278,66	96,88%
Municipal sports centres (040301)	143.097,66	0,00	0,00	143.097,66	100,00%
Special facilities (040302)	143.097,66	0,00	0,00	143.097,66	100,00%
Training Activities (0806)	122.721,95	1.500,00	0,00	121.221,95	98,78%
Courses and workshops (080601)	30.680,49	0,00	0,00	30.680,49	100,00%
Environmental education (080602)	30.680,49	0,00	0,00	30.680,49	100,00%
Innovation and technology (080603)	30.680,49	1.500,00	0,00	29.180,49	95,11%
Open courtyards (080604)	30.680,49	0,00	0,00	30.680,49	100,00%
Urban Planning Initiatives (0118)	284.063,17	8.228,85	0,00	275.834,32	97,10%
Listed ruin (011804)	1.140,81	0,00	0,00	1.140,81	100,00%
Processing licenses for major works (011803)	168.595,31	8.228,85	0,00	160.366,46	95,12%
Subsidiary implementation file (011802)	79.363,55	0,00	0,00	79.363,55	100,00%
Urban planning files and reports (011801)	34.963,50	0,00	0,00	34.963,50	100,00%
Urban Spaces (1204)	2.069.391,89	0,00	0,00	2.069.391,89	100,00%
Accessibility (120407)	609,70	0,00	0,00	609,70	100,00%
Electric vehicle infrastructures (120410)	609,70	0,00	0,00	609,70	100,00%
Elevator and escalator apparatus (120406)	609,70	0,00	0,00	609,70	100,00%
Maintenance of road and path markings (120403)	609,70	0,00	0,00	609,70	100,00%
Maintenance of service galleries (120408)	609,70	0,00	0,00	609,70	100,00%
Maintenance of vertical sign posts and signals (120404)	609,70	0,00	0,00	609,70	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	300.734,68	0,00	0,00	300.734,68	100,00%
Pavement (120411)	609,70	0,00	0,00	609,70	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.763.169,87	0,00	0,00	1.763.169,87	100,00%
Road structures (120402)	609,70	0,00	0,00	609,70	100,00%
Urban furniture (120401)	609,70	0,00	0,00	609,70	100,00%
Women (0312)	49.268,88	0,00	0,00	49.268,88	100,00%
Care for women and children against gender violence (031204)	2.474,47	0,00	0,00	2.474,47	100,00%
Care services for gender violence (031202)	2.474,47	0,00	0,00	2.474,47	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.474,47	0,00	0,00	2.474,47	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	2.474,47	0,00	0,00	2.474,47	100,00%
Information, awareness and prevention campaigns (031201)	2.474,47	0,00	0,00	2.474,47	100,00%
Prevention services against gender violence (031203)	2.474,47	0,00	0,00	2.474,47	100,00%
Promoting equality between men and women (031205)	2.474,47	0,00	0,00	2.474,47	100,00%
Social advancement of women (031208)	29.473,15	0,00	0,00	29.473,15	100,00%
Strategic planning, studies and evaluation of programmes (031207)	2.474,47	0,00	0,00	2.474,47	100,00%
Work Coordination in Public Areas (1201)	348.062,51	0,00	18.110,19	329.952,32	94,80%
Drafting studies, work projects, preliminary and receiving reports (120103)	6.819,51	0,00	0,00	6.819,51	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.243,00	0,00	18.110,19	323.132,81	94,69%
	10.913.470,57	2.600.458,79	19.750,83	8.293.260,95	75,99%

