

Cost Report 2018

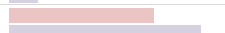
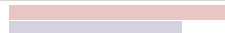
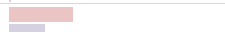
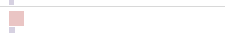
CORPORATE REPORT

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
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	380.595,77	3,20%	41.837.178,00	1,72%	0,91%	
Depreciation	763.228,51	6,42%	101.873.833,62	4,18%	0,75%	
External contracts	2.446.701,28	20,57%	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	1.238.635,08	10,42%	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	937.749,79	7,89%	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	1.025,03	0,01%	442.368,67	0,02%	0,23%	
Human Resources: Other social costs	17.638,49	0,15%	8.241.911,23	0,34%	0,21%	
Human Resources: Transportation of personnel	6.745,64	0,06%	824.519,88	0,03%	0,82%	
Human Resources: Wages and salaries	3.719.124,05	31,27%	596.611.675,46	24,47%	0,62%	
Leases and rents	231.737,46	1,95%	35.618.770,83	1,46%	0,65%	
Maintenance, repairs and conservation	460.245,04	3,87%	78.085.759,63	3,20%	0,59%	
Notifications	45.850,99	0,39%	7.995.481,36	0,33%	0,57%	
Other expenses	1.085.057,25	9,12%	126.554.231,18	5,19%	0,86%	
Publicity and propaganda	55.624,38	0,47%	16.690.489,54	0,68%	0,33%	
Purchase of materials and perishable goods	14.865,40	0,13%	16.329.597,25	0,67%	0,09%	
Studies and technical works	37.279,74	0,31%	19.661.695,65	0,81%	0,19%	
Supplies: Electricity	264.127,62	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	10.856,43	0,09%	24.912.705,26	1,02%	0,04%	
Supplies: Telephone and data	57.531,61	0,48%	6.292.904,11	0,26%	0,91%	
Supplies: Water	22.391,17	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	3.392,95	0,03%	1.340.719,63	0,05%	0,25%	
Total	11.891.980,73	100,00%	2.437.933.868,08	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)	11.891.980,73	100,00%	11.195.320,11	100,00%	94,14%	696.660,62	100,00%	5,86%
Manager's Office for District 04 Les Corts (6004)	11.891.980,73	100,00%	11.195.320,11	100,00%	94,14%	696.660,62	100,00%	5,86%
·Generic processes Districts	197.797,41	1,66%	187.945,09	1,68%	95,02%	9.852,32	1,41%	4,98%
General Services	153.353,91	1,29%	153.353,91	1,37%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	4.827.221,94	40,59%	4.824.112,76	43,09%	99,94%	3.109,18	0,45%	0,06%
Services to People and the Territory	6.713.607,47	56,45%	6.029.908,34	53,86%	89,82%	683.699,12	98,14%	10,18%
	11.891.980,73	100,00%	11.195.320,11	100,00%	94,14%	696.660,62	100,00%	5,86%

*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

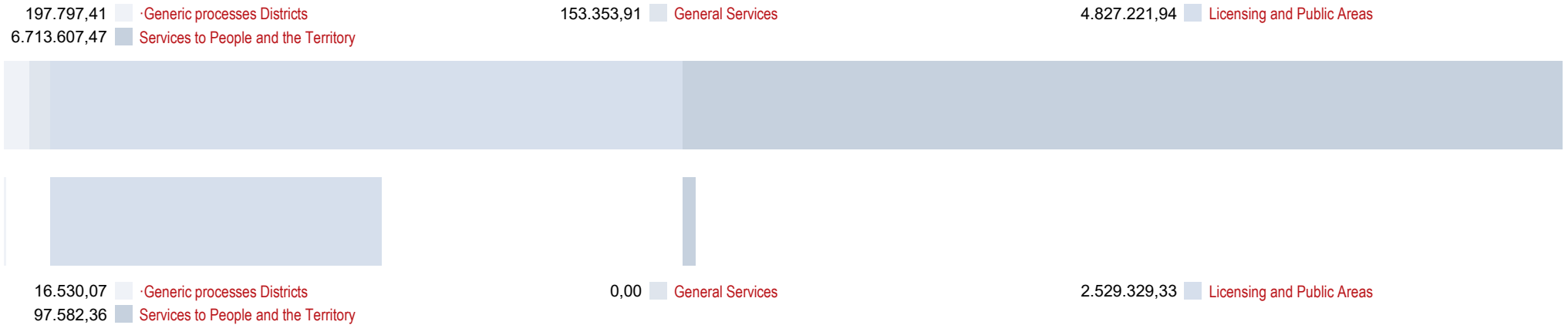
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.891.980,73	145,46	11.195.320,11	136,94	696.660,62	8,52
Manager's Office for District 04 Les Corts (6004)	11.891.980,73	145,46	11.195.320,11	136,94	696.660,62	8,52
·Generic processes Districts	197.797,41	2,42	187.945,09	2,30	9.852,32	0,12
General Services	153.353,91	1,88	153.353,91	1,88	0,00	0,00
Licensing and Public Areas	4.827.221,94	59,04	4.824.112,76	59,01	3.109,18	0,04
Services to People and the Territory	6.713.607,47	82,12	6.029.908,34	73,76	683.699,12	8,36
	11.891.980,73	145,46	11.195.320,11	136,94	696.660,62	8,52

Population: 81.755

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)	11.891.980,73	5.368.420,54	4.791.544,48	1.732.015,71	2.643.441,76	22,23%
Manager's Office for District 04 Les Corts (6004)	11.891.980,73	5.368.420,54	4.791.544,48	1.732.015,71	2.643.441,76	22,23%
·Generic processes Districts	197.797,41	123.667,65	45.321,42	28.808,34	16.530,07	8,36%
General Services	153.353,91	95.880,51	35.138,06	22.335,34	0,00	
Licensing and Public Areas	4.827.221,94	2.363.930,10	1.760.227,78	703.064,06	2.529.329,33	52,40%
Services to People and the Territory	6.713.607,47	2.784.942,28	2.950.857,22	977.807,97	97.582,36	1,45%
	11.891.980,73	5.368.420,54	4.791.544,48	1.732.015,71	2.643.441,76	22,23%

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	16.851,92	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	16.851,92	
Adolescence/Early adulthood (0308)	588.150,16	244.377,81	258.110,82	85.661,53	6.264,78	1,07%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	482.139,82	200.145,04	211.773,20	70.221,59	6.264,78	1,30%
Night-time study rooms (030805)	290,30	181,50	66,52	42,28	0,00	
Promoting young people (030809)	105.720,04	44.051,27	46.271,11	15.397,67	0,00	
Assistance for individuals and families (0313)	9.262,54	3.949,98	3.963,51	1.349,05	0,00	
Social action and social integration programmes (031306)	9.262,54	3.949,98	3.963,51	1.349,05	0,00	
Cleaning public areas (0202)	5.391,09	2.917,33	1.688,57	785,19	0,00	
Cleaning the public roads and public areas (020201)	5.391,09	2.917,33	1.688,57	785,19	0,00	
Coexistence and civic-mindedness (1103)	11.505,04	4.874,23	4.955,15	1.675,66	0,00	
Coexistence in public areas (110301)	11.505,04	4.874,23	4.955,15	1.675,66	0,00	
Cultural and outreach activities (0907)	1.775.150,38	743.002,31	773.605,07	258.543,00	51.994,88	2,93%
Courses and workshops (090703)	570.003,95	238.514,77	248.470,56	83.018,62	0,00	
Enhancing culture (090701)	672.745,77	282.762,03	292.001,23	97.982,52	0,00	
Hiring areas (090702)	532.400,65	221.725,51	233.133,28	77.541,86	0,00	
District procedures (1104)	135.627,15	50.283,22	65.590,42	19.753,51	64.607,00	47,64%
Activity Licenses (110401)	135.627,15	50.283,22	65.590,42	19.753,51	64.607,00	47,64%
Education (0801)	162.357,41	67.349,19	71.361,57	23.646,66	0,00	
AMPA / AFA dynamitation (080106)	67.234,05	27.890,07	29.551,64	9.792,35	0,00	
Community education projects (080108)	11.043,25	4.580,97	4.853,88	1.608,40	0,00	
Infant and Primary Education (080102)	6.667,88	2.765,98	2.930,76	971,15	0,00	
Nursery schools and playgroups (080101)	6.667,88	2.765,98	2.930,76	971,15	0,00	
Secondary Education and Vocational Training (080103)	6.667,88	2.765,98	2.930,76	971,15	0,00	
Special education (080104)	6.667,88	2.765,98	2.930,76	971,15	0,00	
Support for educational projects of schools and institutes (080107)	50.740,70	21.048,29	22.302,25	7.390,16	0,00	
Training for adults (080105)	6.667,88	2.765,98	2.930,76	971,15	0,00	
Elderly people (0303)	455.725,32	189.283,79	200.067,10	66.374,43	22.252,91	4,88%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.298,43	151.118,47	160.121,46	53.058,49	22.252,91	6,11%
Agreements (030310)	250,11	103,75	109,93	36,43	0,00	
Assistance for mistreated senior citizens (030313)	250,11	103,75	109,93	36,43	0,00	
Assisted-living housing (030304)	250,11	103,75	109,93	36,43	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
Daycare for senior citizens (030302)	250,11	103,75	109,93	36,43	0,00	
Emergency care for senior citizens (030305)	250,11	103,75	109,93	36,43	0,00	
Live and coexist programme (030309)	250,11	103,75	109,93	36,43	0,00	
Organisations for the promotion of senior citizens (030316)	250,11	103,75	109,93	36,43	0,00	
Organisations providing care for senior citizens (030315)	250,11	103,75	109,93	36,43	0,00	
Promoting active ageing (030312)	250,11	103,75	109,93	36,43	0,00	
Promoting senior citizens (030314)	87.925,38	36.712,82	38.406,60	12.805,95	0,00	
Residential care for senior citizens (030303)	250,11	103,75	109,93	36,43	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	250,11	103,75	109,93	36,43	0,00	
Subsidised travel (030308)	250,11	103,75	109,93	36,43	0,00	
Telephone helpline (030307)	250,11	103,75	109,93	36,43	0,00	
Temporary stays in homes (030306)	250,11	103,75	109,93	36,43	0,00	
Encouragement and promotion of practising sports (0401)	128.844,28	54.103,37	55.975,30	18.765,61	0,00	
Holiday campaigns (040104)	14.852,31	6.213,98	6.475,16	2.163,17	0,00	
Programmes for organisations (040102)	29.910,69	12.460,50	13.093,82	4.356,36	0,00	
Sport for school-age children (040101)	16.142,75	6.749,28	7.042,35	2.351,12	0,00	
Sport, health and society (040105)	33.985,68	14.497,44	14.538,37	4.949,87	0,00	
Sports Organisations (040106)	33.952,85	14.182,17	14.825,60	4.945,09	0,00	
Enhancing the territory (1102)	399.811,36	167.834,69	173.745,87	58.230,80	0,00	
Active democracy (110206)	20.951,84	8.852,99	9.047,30	3.051,54	0,00	
Employment plans and promotion (110204)	20.951,84	8.852,99	9.047,30	3.051,54	0,00	
Enhancing the economy (110203)	74.714,60	31.175,25	32.657,49	10.881,86	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	22.024,42	9.297,92	9.518,74	3.207,76	0,00	
Participatory processes (110205)	25.675,84	11.806,55	10.129,72	3.739,58	0,00	
Regular contact with organisations and residents in the territory (110201)	235.492,83	97.849,00	103.345,32	34.298,52	0,00	
Environmental protection (0211)	8.280,45	3.434,90	3.639,54	1.206,01	0,00	
Hunting, fishing and flora (021103)	159,63	66,22	70,16	23,25	0,00	
Management and conservation of forest areas (021106)	159,63	66,22	70,16	23,25	0,00	
Other environmental initiatives (021104)	7.322,66	3.037,59	3.218,56	1.066,51	0,00	
Roadblocks and forest tours (021107)	159,63	66,22	70,16	23,25	0,00	
Surveillance and incidents in woodland areas (021101)	159,63	66,22	70,16	23,25	0,00	
Surveillance and incidents on beaches (021105)	159,63	66,22	70,16	23,25	0,00	
Waste and spillages (021102)	159,63	66,22	70,16	23,25	0,00	
Family and children (0302)	291.700,52	121.003,37	128.212,23	42.484,92	6.538,62	2,24%

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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.384,66	82.294,03	87.196,76	28.893,87	6.538,62	3,30%
Promoting and getting involved with childhood (030207)	93.315,85	38.709,33	41.015,47	13.591,05	0,00	
Festivals (0903)	1.243.195,52	524.346,00	537.783,46	181.066,07	0,00	
City festivals (090301)	48.035,19	20.370,54	20.668,53	6.996,12	0,00	
District festivals (090302)	1.195.160,33	503.975,46	517.114,93	174.069,95	0,00	
Grants and financial help (0805)	26.403,89	14.182,30	8.375,97	3.845,61	0,00	
Exit grants (080503)	3.109,18	1.682,50	973,84	452,84	0,00	
FP dual grants (080502)	17.076,34	9.134,80	5.454,45	2.487,10	0,00	
Grants and financial help for food centres (080501)	3.109,18	1.682,50	973,84	452,84	0,00	
Other financial aid for families (080504)	3.109,18	1.682,50	973,84	452,84	0,00	
Investment management (0116)	46.265,76	25.036,22	14.491,13	6.738,41	0,00	
Coordination of investments in the territory (011602)	46.265,76	25.036,22	14.491,13	6.738,41	0,00	
Large infrastructures (1205)	965,38	603,58	221,20	140,60	0,00	
Municipally governed infrastructures (120501)	965,38	603,58	221,20	140,60	0,00	
Libraries (0908)	68.962,04	28.606,87	30.311,15	10.044,02	0,00	
Activities and coordination of libraries (090801)	68.962,04	28.606,87	30.311,15	10.044,02	0,00	
Mobility strategy (0502)	123,14	76,99	28,22	17,93	0,00	
Urban Mobility Plan (050201)	123,14	76,99	28,22	17,93	0,00	
Museums, factories and exhibition venues (0905)	11.158,72	6.976,70	2.556,80	1.625,22	0,00	
Temporary exhibitions (090502)	11.158,72	6.976,70	2.556,80	1.625,22	0,00	
Operation and maintenance of public street lighting (0208)	1.168.086,91	635.190,10	362.769,99	170.126,82	0,00	
Public and ornamental street lighting (020802)	1.168.086,91	635.190,10	362.769,99	170.126,82	0,00	
People with disabilities: support services (0317)	383.847,33	159.586,61	168.355,01	55.905,71	0,00	
Accessibility services (031703)	66.275,45	27.612,04	29.010,68	9.652,73	0,00	
Promotion services (031701)	251.296,43	104.362,54	110.333,65	36.600,24	0,00	
Specialist transport (031704)	66.275,45	27.612,04	29.010,68	9.652,73	0,00	
Promoting cultural activities (0901)	510.596,03	219.276,47	216.953,45	74.366,11	0,00	
Promoting dance (090104)	9.408,08	4.199,90	3.837,93	1.370,25	0,00	
Promoting heritage, memory and history (090107)	24.555,17	10.645,91	10.332,91	3.576,36	0,00	
Promoting literature (090106)	47.999,71	20.935,10	20.073,66	6.990,95	0,00	
Promoting music (090102)	155.106,80	65.467,25	67.048,91	22.590,64	0,00	
Promoting scientific and technological innovation (090109)	119.544,45	49.886,73	52.246,59	17.411,13	0,00	
Promoting the circus (090103)	70.932,37	29.721,44	30.879,93	10.330,99	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
Promoting the cultural sector (090101)	11.841,77	5.959,97	4.157,10	1.724,70	0,00	
Promoting the performing arts (090110)	4.680,80	2.238,93	1.760,13	681,74	0,00	
Promoting the theatre (090105)	15.769,94	6.838,93	6.634,18	2.296,82	0,00	
Promoting traditional culture (090108)	50.756,94	23.382,30	19.982,11	7.392,53	0,00	
Promoting the city's economy (1006)	349.890,43	145.365,49	153.564,90	50.960,03	0,00	
Civic officers (100606)	1.047,39	434,48	460,36	152,55	0,00	
Promoting the city's economy (100602)	1.047,39	434,48	460,36	152,55	0,00	
Support for commerce and tourism (100603)	345.700,86	143.627,57	151.723,45	50.349,84	0,00	
Tourism and events (100604)	1.047,39	434,48	460,36	152,55	0,00	
Tourism and events (100605)	1.047,39	434,48	460,36	152,55	0,00	
Public assistance and Communication (1101)	507.752,22	240.041,17	193.759,13	73.951,92	5.587,71	1,10%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	341.632,16	163.418,99	128.455,91	49.757,25	5.587,71	1,64%
Civil matrimonies (110103)	12.711,13	7.947,30	2.912,51	1.851,32	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	153.408,93	68.674,88	62.390,71	22.343,35	0,00	
Public health (0311)	48.860,90	20.289,89	21.454,64	7.116,38	0,00	
Promoting health (031106)	48.860,90	20.289,89	21.454,64	7.116,38	0,00	
Public road licenses (0104)	859.780,03	313.293,66	421.263,11	125.223,25	2.451.833,00	285,17%
Activity inspections in public areas (010406)	578.847,82	210.687,17	283.853,96	84.306,69	135.003,63	23,32%
Commercial occupancy licenses for pavements and public areas (010403)	93.163,60	33.954,94	45.639,78	13.568,88	553.627,40	594,25%
Dropped curb licenses for public roads (010401)	207,74	129,89	47,60	30,26	1.700.596,49	818611,39%
Individual points of sale and newspaper kiosks in public areas (010408)	207,74	129,89	47,60	30,26	0,00	
Licenses for markets and traditional fairs (010405)	207,74	129,89	47,60	30,26	0,00	
Minor construction work licenses (010407)	122.608,21	44.669,33	60.081,52	17.857,36	0,00	
Parking reservations in public areas (010402)	207,74	129,89	47,60	30,26	62.605,48	30136,23%
Private events in public area licenses (010404)	64.329,43	23.462,68	31.497,45	9.369,30	0,00	
Sport Facilities Management (0403)	90.786,25	37.660,00	39.903,62	13.222,63	10.531,17	11,60%
Municipal sportive installations (040301)	49.175,88	20.399,17	21.614,46	7.162,25	5.200,00	10,57%
Other equipments (040303)	41.610,37	17.260,84	18.289,16	6.060,37	0,00	
Training Activities (0806)	106.430,48	45.548,54	45.380,80	15.501,14	0,00	
Courses and workshops (080601)	1.833,53	1.110,33	456,15	267,05	0,00	
Environmental education (080602)	6.208,89	2.925,32	2.379,27	904,30	0,00	
Innovation and technology (080603)	96.554,54	40.402,55	42.089,23	14.062,75	0,00	
Open courtyards (080604)	1.833,53	1.110,33	456,15	267,05	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
Urban Planning Initiatives (0118)	214.905,39	78.945,85	104.659,50	31.300,04	6.979,77	3,25%
Listed ruin (011804)	779,12	469,87	195,78	113,48	0,00	
Processing licenses for major works (011803)	170.766,72	62.325,46	83.569,82	24.871,44	6.979,77	4,09%
Subsidiary implementation file (011802)	12.874,99	4.871,35	6.128,46	1.875,19	0,00	
Urban planning files and reports (011801)	30.484,56	11.279,17	14.765,44	4.439,94	0,00	
Urban Spaces (1204)	1.792.428,13	972.765,34	558.603,36	261.059,43	0,00	
Accessibility (120407)	477,11	291,28	116,34	69,49	0,00	
Electric vehicle infrastructures (120410)	477,11	291,28	116,34	69,49	0,00	
Elevator and escalator apparatus (120406)	477,11	291,28	116,34	69,49	0,00	
Maintenance of road and path markings (120403)	477,11	291,28	116,34	69,49	0,00	
Maintenance of service galleries (120408)	477,11	291,28	116,34	69,49	0,00	
Maintenance of vertical sign posts and signals (120404)	477,11	291,28	116,34	69,49	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	477,11	291,28	116,34	69,49	0,00	
Pavement (120411)	477,11	291,28	116,34	69,49	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.657,03	969.852,52	557.439,98	260.364,54	0,00	
Road structures (120402)	477,11	291,28	116,34	69,49	0,00	
Urban furniture (120401)	477,11	291,28	116,34	69,49	0,00	
Women (0312)	136.868,35	57.160,60	59.773,46	19.934,29	0,00	
Care for women and children against gender violence (031204)	799,73	359,12	324,14	116,48	0,00	
Care services for gender violence (031202)	799,73	359,12	324,14	116,48	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	799,73	359,12	324,14	116,48	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	799,73	359,12	324,14	116,48	0,00	
Information, awareness and prevention campaigns (031201)	799,73	359,12	324,14	116,48	0,00	
Prevention services against gender violence (031203)	799,73	359,12	324,14	116,48	0,00	
Promoting equality between men and women (031205)	799,73	359,12	324,14	116,48	0,00	
Social advancement of women (031208)	130.470,52	54.287,67	57.180,38	19.002,47	0,00	
Strategic planning, studies and evaluation of programmes (031207)	799,73	359,12	324,14	116,48	0,00	
Work Coordination in Public Areas (1201)	352.868,12	191.053,98	110.420,42	51.393,72	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	11.442,57	6.295,20	3.480,81	1.666,56	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	341.425,55	184.758,78	106.939,61	49.727,16	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
	11.891.980,73	5.368.420,54	4.791.544,48	1.732.015,71	2.643.441,76	22,23%

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)	11.891.980,73	2.564.101,50	79.340,26	9.248.538,97	77,77%
Manager's Office for District 04 Les Corts (6004)	11.891.980,73	2.564.101,50	79.340,26	9.248.538,97	77,77%
·Generic processes Districts	197.797,41	0,00	16.530,07	181.267,34	91,64%
General Services	153.353,91	0,00	0,00	153.353,91	100,00%
Licensing and Public Areas	4.827.221,94	2.529.045,19	284,14	2.297.892,61	47,60%
Services to People and the Territory	6.713.607,47	35.056,31	62.526,05	6.616.025,11	98,55%
	11.891.980,73	2.564.101,50	79.340,26	9.248.538,97	77,77%

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	321,85	16.530,07	0,00	0,00%
04 Les Corts District (1104)	0,00	321,85	16.530,07	0,00	0,00%
Adolescence/Early adulthood (0308)	588.150,16	6.264,78	0,00	581.885,38	98,93%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	482.139,82	6.264,78	0,00	475.875,04	98,70%
Night-time study rooms (030805)	290,30	0,00	0,00	290,30	100,00%
Promoting young people (030809)	105.720,04	0,00	0,00	105.720,04	100,00%
Assistance for individuals and families (0313)	9.262,54	0,00	0,00	9.262,54	100,00%
Social action and social integration programmes (031306)	9.262,54	0,00	0,00	9.262,54	100,00%
Cleaning public areas (0202)	5.391,09	0,00	0,00	5.391,09	100,00%
Cleaning the public roads and public areas (020201)	5.391,09	0,00	0,00	5.391,09	100,00%
Coexistence and civic-mindedness (1103)	11.505,04	0,00	0,00	11.505,04	100,00%
Coexistence in public areas (110301)	11.505,04	0,00	0,00	11.505,04	100,00%
Cultural and outreach activities (0907)	1.775.150,38	0,00	51.994,88	1.723.155,50	97,07%
Courses and workshops (090703)	570.003,95	0,00	0,00	570.003,95	100,00%
Enhancing culture (090701)	672.745,77	0,00	0,00	672.745,77	100,00%
Hiring areas (090702)	532.400,65	0,00	0,00	532.400,65	100,00%
District procedures (1104)	135.627,15	64.607,00	0,00	71.020,15	52,36%
Activity Licenses (110401)	135.627,15	64.607,00	0,00	71.020,15	52,36%
Education (0801)	162.357,41	0,00	0,00	162.357,41	100,00%
AMPA / AFA dynamitation (080106)	67.234,05	0,00	0,00	67.234,05	100,00%
Community education projects (080108)	11.043,25	0,00	0,00	11.043,25	100,00%
Infant and Primary Education (080102)	6.667,88	0,00	0,00	6.667,88	100,00%
Nursery schools and playgroups (080101)	6.667,88	0,00	0,00	6.667,88	100,00%
Secondary Education and Vocational Training (080103)	6.667,88	0,00	0,00	6.667,88	100,00%
Special education (080104)	6.667,88	0,00	0,00	6.667,88	100,00%
Support for educational projects of schools and institutes (080107)	50.740,70	0,00	0,00	50.740,70	100,00%
Training for adults (080105)	6.667,88	0,00	0,00	6.667,88	100,00%
Elderly people (0303)	455.725,32	22.252,91	0,00	433.472,41	95,12%
Activities and coordination of municipal senior citizen centres and areas (030301)	364.298,43	22.252,91	0,00	342.045,52	93,89%
Agreements (030310)	250,11	0,00	0,00	250,11	100,00%
Assistance for mistreated senior citizens (030313)	250,11	0,00	0,00	250,11	100,00%
Assisted-living housing (030304)	250,11	0,00	0,00	250,11	100,00%
Daycare for senior citizens (030302)	250,11	0,00	0,00	250,11	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Emergency care for senior citizens (030305)	250,11	0,00	0,00	250,11	100,00%
Live and coexist programme (030309)	250,11	0,00	0,00	250,11	100,00%
Organisations for the promotion of senior citizens (030316)	250,11	0,00	0,00	250,11	100,00%
Organisations providing care for senior citizens (030315)	250,11	0,00	0,00	250,11	100,00%
Promoting active ageing (030312)	250,11	0,00	0,00	250,11	100,00%
Promoting senior citizens (030314)	87.925,38	0,00	0,00	87.925,38	100,00%
Residential care for senior citizens (030303)	250,11	0,00	0,00	250,11	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	250,11	0,00	0,00	250,11	100,00%
Subsidised travel (030308)	250,11	0,00	0,00	250,11	100,00%
Telephone helpline (030307)	250,11	0,00	0,00	250,11	100,00%
Temporary stays in homes (030306)	250,11	0,00	0,00	250,11	100,00%
Encouragement and promotion of practising sports (0401)	128.844,28	0,00	0,00	128.844,28	100,00%
Holiday campaigns (040104)	14.852,31	0,00	0,00	14.852,31	100,00%
Programmes for organisations (040102)	29.910,69	0,00	0,00	29.910,69	100,00%
Sport for school-age children (040101)	16.142,75	0,00	0,00	16.142,75	100,00%
Sport, health and society (040105)	33.985,68	0,00	0,00	33.985,68	100,00%
Sports Organisations (040106)	33.952,85	0,00	0,00	33.952,85	100,00%
Enhancing the territory (1102)	399.811,36	0,00	0,00	399.811,36	100,00%
Active democracy (110206)	20.951,84	0,00	0,00	20.951,84	100,00%
Employment plans and promotion (110204)	20.951,84	0,00	0,00	20.951,84	100,00%
Enhancing the economy (110203)	74.714,60	0,00	0,00	74.714,60	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	22.024,42	0,00	0,00	22.024,42	100,00%
Participatory processes (110205)	25.675,84	0,00	0,00	25.675,84	100,00%
Regular contact with organisations and residents in the territory (110201)	235.492,83	0,00	0,00	235.492,83	100,00%
Environmental protection (0211)	8.280,45	0,00	0,00	8.280,45	100,00%
Hunting, fishing and flora (021103)	159,63	0,00	0,00	159,63	100,00%
Management and conservation of forest areas (021106)	159,63	0,00	0,00	159,63	100,00%
Other environmental initiatives (021104)	7.322,66	0,00	0,00	7.322,66	100,00%
Roadblocks and forest tours (021107)	159,63	0,00	0,00	159,63	100,00%
Surveillance and incidents in woodland areas (021101)	159,63	0,00	0,00	159,63	100,00%
Surveillance and incidents on beaches (021105)	159,63	0,00	0,00	159,63	100,00%
Waste and spillages (021102)	159,63	0,00	0,00	159,63	100,00%
Family and children (0302)	291.700,52	6.538,62	0,00	285.161,90	97,76%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	198.384,66	6.538,62	0,00	191.846,04	96,70%
Promoting and getting involved with childhood (030207)	93.315,85	0,00	0,00	93.315,85	100,00%
Festivals (0903)	1.243.195,52	0,00	0,00	1.243.195,52	100,00%
City festivals (090301)	48.035,19	0,00	0,00	48.035,19	100,00%
District festivals (090302)	1.195.160,33	0,00	0,00	1.195.160,33	100,00%
Grants and financial help (0805)	26.403,89	0,00	0,00	26.403,89	100,00%
Exit grants (080503)	3.109,18	0,00	0,00	3.109,18	100,00%
FP dual grants (080502)	17.076,34	0,00	0,00	17.076,34	100,00%
Grants and financial help for food centres (080501)	3.109,18	0,00	0,00	3.109,18	100,00%
Other financial aid for families (080504)	3.109,18	0,00	0,00	3.109,18	100,00%
Investment management (0116)	46.265,76	0,00	0,00	46.265,76	100,00%
Coordination of investments in the territory (011602)	46.265,76	0,00	0,00	46.265,76	100,00%
Large infrastructures (1205)	965,38	0,00	0,00	965,38	100,00%
Municipally governed infrastructures (120501)	965,38	0,00	0,00	965,38	100,00%
Libraries (0908)	68.962,04	0,00	0,00	68.962,04	100,00%
Activities and coordination of libraries (090801)	68.962,04	0,00	0,00	68.962,04	100,00%
Mobility strategy (0502)	123,14	0,00	0,00	123,14	100,00%
Urban Mobility Plan (050201)	123,14	0,00	0,00	123,14	100,00%
Museums, factories and exhibition venues (0905)	11.158,72	0,00	0,00	11.158,72	100,00%
Temporary exhibitions (090502)	11.158,72	0,00	0,00	11.158,72	100,00%
Operation and maintenance of public street lighting (0208)	1.168.086,91	0,00	0,00	1.168.086,91	100,00%
Public and ornamental street lighting (020802)	1.168.086,91	0,00	0,00	1.168.086,91	100,00%
People with disabilities: support services (0317)	383.847,33	0,00	0,00	383.847,33	100,00%
Accessibility services (031703)	66.275,45	0,00	0,00	66.275,45	100,00%
Promotion services (031701)	251.296,43	0,00	0,00	251.296,43	100,00%
Specialist transport (031704)	66.275,45	0,00	0,00	66.275,45	100,00%
Promoting cultural activities (0901)	510.596,03	0,00	0,00	510.596,03	100,00%
Promoting dance (090104)	9.408,08	0,00	0,00	9.408,08	100,00%
Promoting heritage, memory and history (090107)	24.555,17	0,00	0,00	24.555,17	100,00%
Promoting literature (090106)	47.999,71	0,00	0,00	47.999,71	100,00%
Promoting music (090102)	155.106,80	0,00	0,00	155.106,80	100,00%
Promoting scientific and technological innovation (090109)	119.544,45	0,00	0,00	119.544,45	100,00%
Promoting the circus (090103)	70.932,37	0,00	0,00	70.932,37	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting the cultural sector (090101)	11.841,77	0,00	0,00	11.841,77	100,00%
Promoting the performing arts (090110)	4.680,80	0,00	0,00	4.680,80	100,00%
Promoting the theatre (090105)	15.769,94	0,00	0,00	15.769,94	100,00%
Promoting traditional culture (090108)	50.756,94	0,00	0,00	50.756,94	100,00%
Promoting the city's economy (1006)	349.890,43	0,00	0,00	349.890,43	100,00%
Civic officers (100606)	1.047,39	0,00	0,00	1.047,39	100,00%
Promoting the city's economy (100602)	1.047,39	0,00	0,00	1.047,39	100,00%
Support for commerce and tourism (100603)	345.700,86	0,00	0,00	345.700,86	100,00%
Tourism and events (100604)	1.047,39	0,00	0,00	1.047,39	100,00%
Tourism and events (100605)	1.047,39	0,00	0,00	1.047,39	100,00%
Public assistance and Communication (1101)	507.752,22	5.587,71	0,00	502.164,51	98,90%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	341.632,16	5.587,71	0,00	336.044,45	98,36%
Civil matrimonies (110103)	12.711,13	0,00	0,00	12.711,13	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	153.408,93	0,00	0,00	153.408,93	100,00%
Public health (0311)	48.860,90	0,00	0,00	48.860,90	100,00%
Promoting health (031106)	48.860,90	0,00	0,00	48.860,90	100,00%
Public road licenses (0104)	859.780,03	2.451.548,86	284,14	0,00	0,00%
Activity inspections in public areas (010406)	578.847,82	134.719,49	284,14	443.844,19	76,68%
Commercial occupancy licenses for pavements and public areas (010403)	93.163,60	553.627,40	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	207,74	1.700.596,49	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	207,74	0,00	0,00	207,74	100,00%
Licenses for markets and traditional fairs (010405)	207,74	0,00	0,00	207,74	100,00%
Minor construction work licenses (010407)	122.608,21	0,00	0,00	122.608,21	100,00%
Parking reservations in public areas (010402)	207,74	62.605,48	0,00	0,00	0,00%
Private events in public area licenses (010404)	64.329,43	0,00	0,00	64.329,43	100,00%
Sport Facilities Management (0403)	90.786,25	0,00	10.531,17	80.255,08	88,40%
Municipal sportive installations (040301)	49.175,88	0,00	5.200,00	43.975,88	89,43%
Other equipments (040303)	41.610,37	0,00	0,00	41.610,37	100,00%
Training Activities (0806)	106.430,48	0,00	0,00	106.430,48	100,00%
Courses and workshops (080601)	1.833,53	0,00	0,00	1.833,53	100,00%
Environmental education (080602)	6.208,89	0,00	0,00	6.208,89	100,00%
Innovation and technology (080603)	96.554,54	0,00	0,00	96.554,54	100,00%
Open courtyards (080604)	1.833,53	0,00	0,00	1.833,53	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban Planning Initiatives (0118)	214.905,39	6.979,77	0,00	207.925,62	96,75%
Listed ruin (011804)	779,12	0,00	0,00	779,12	100,00%
Processing licenses for major works (011803)	170.766,72	6.979,77	0,00	163.786,95	95,91%
Subsidiary implementation file (011802)	12.874,99	0,00	0,00	12.874,99	100,00%
Urban planning files and reports (011801)	30.484,56	0,00	0,00	30.484,56	100,00%
Urban Spaces (1204)	1.792.428,13	0,00	0,00	1.792.428,13	100,00%
Accessibility (120407)	477,11	0,00	0,00	477,11	100,00%
Electric vehicle infrastructures (120410)	477,11	0,00	0,00	477,11	100,00%
Elevator and escalator apparatus (120406)	477,11	0,00	0,00	477,11	100,00%
Maintenance of road and path markings (120403)	477,11	0,00	0,00	477,11	100,00%
Maintenance of service galleries (120408)	477,11	0,00	0,00	477,11	100,00%
Maintenance of vertical sign posts and signals (120404)	477,11	0,00	0,00	477,11	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	477,11	0,00	0,00	477,11	100,00%
Pavement (120411)	477,11	0,00	0,00	477,11	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.787.657,03	0,00	0,00	1.787.657,03	100,00%
Road structures (120402)	477,11	0,00	0,00	477,11	100,00%
Urban furniture (120401)	477,11	0,00	0,00	477,11	100,00%
Women (0312)	136.868,35	0,00	0,00	136.868,35	100,00%
Care for women and children against gender violence (031204)	799,73	0,00	0,00	799,73	100,00%
Care services for gender violence (031202)	799,73	0,00	0,00	799,73	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	799,73	0,00	0,00	799,73	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	799,73	0,00	0,00	799,73	100,00%
Information, awareness and prevention campaigns (031201)	799,73	0,00	0,00	799,73	100,00%
Prevention services against gender violence (031203)	799,73	0,00	0,00	799,73	100,00%
Promoting equality between men and women (031205)	799,73	0,00	0,00	799,73	100,00%
Social advancement of women (031208)	130.470,52	0,00	0,00	130.470,52	100,00%
Strategic planning, studies and evaluation of programmes (031207)	799,73	0,00	0,00	799,73	100,00%
Work Coordination in Public Areas (1201)	352.868,12	0,00	0,00	352.868,12	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	11.442,57	0,00	0,00	11.442,57	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	341.425,55	0,00	0,00	341.425,55	100,00%
	11.891.980,73	2.564.101,50	79.340,26	9.248.538,97	77,77%

