

Cost Report 2019

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%	116.670,97	0,00%	0,00%	
Cleaning	432.999,17	3,69%	44.826.068,05	1,80%	0,97%	
Depreciation	762.600,19	6,50%	107.906.337,91	4,32%	0,71%	
External contracts	2.514.917,18	21,45%	676.042.192,58	27,07%	0,37%	
Financial expenses	75.931,61	0,65%	15.079.706,89	0,60%	0,50%	
Grants and Transfers	1.218.517,23	10,39%	468.397.931,82	18,76%	0,26%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	965.026,77	8,23%	184.977.844,91	7,41%	0,52%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	785,14	0,01%	401.076,49	0,02%	0,20%	
Human Resources: Other social costs	14.492,66	0,12%	8.597.310,59	0,34%	0,17%	
Human Resources: Transportation of personnel	2.802,97	0,02%	688.393,46	0,03%	0,41%	
Human Resources: Wages and salaries	3.651.718,72	31,14%	614.323.854,38	24,60%	0,59%	
Leases and rents	218.825,53	1,87%	35.246.129,59	1,41%	0,62%	
Maintenance, repairs and conservation	416.926,38	3,56%	73.221.513,93	2,93%	0,57%	
Notifications	42.430,75	0,36%	7.898.456,00	0,32%	0,54%	
Other expenses	969.329,46	8,27%	143.180.728,54	5,73%	0,68%	
Publicity and propaganda	50.742,39	0,43%	15.744.349,70	0,63%	0,32%	
Purchase of materials and perishable goods	14.856,69	0,13%	8.829.055,07	0,35%	0,17%	
Studies and technical works	36.913,43	0,31%	18.015.622,27	0,72%	0,20%	
Supplies: Electricity	245.024,65	2,09%	26.236.268,17	1,05%	0,93%	
Supplies: Gas	19.138,27	0,16%	4.162.815,29	0,17%	0,46%	
Supplies: Other	3.031,01	0,03%	25.861.195,71	1,04%	0,01%	
Supplies: Telephone and data	43.717,44	0,37%	5.329.493,50	0,21%	0,82%	
Supplies: Water	20.390,65	0,17%	5.974.421,38	0,24%	0,34%	
Taxes	1.692,20	0,01%	3.963.161,65	0,16%	0,04%	
Transports	3.918,52	0,03%	1.493.894,06	0,06%	0,26%	
	11.726.729,01	100,00%	2.497.251.348,10	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)	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%
Manager's Office for District 04 Les Corts (6004)	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%
·Generic processes Districts	272.452,96	2,32%	257.358,70	2,58%	94,46%	15.094,26	0,86%	5,54%
Licensing and Public Areas	4.999.777,23	42,64%	4.444.892,97	44,62%	88,90%	554.884,26	31,44%	11,10%
Services to People and the Territory	6.454.498,82	55,04%	5.259.741,39	52,80%	81,49%	1.194.757,43	67,70%	18,51%
	11.726.729,01	100,00%	9.961.993,05	100,00%	84,95%	1.764.735,96	100,00%	15,05%

*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

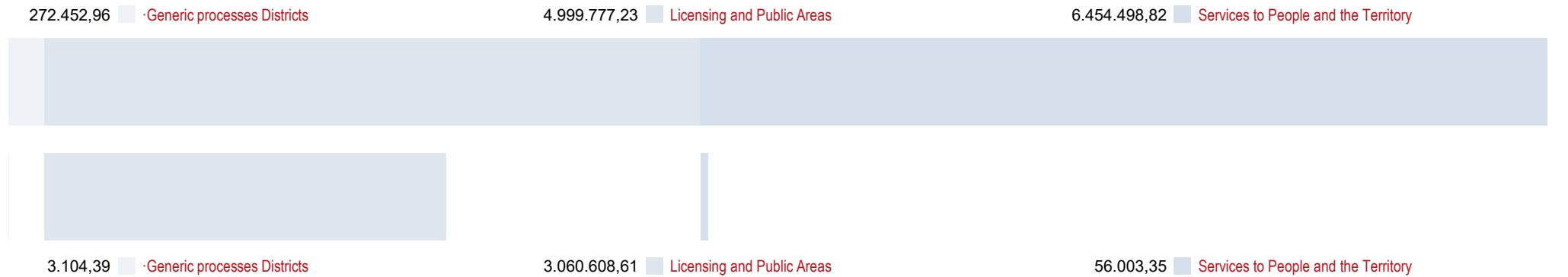
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53
Manager's Office for District 04 Les Corts (6004)	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53
·Generic processes Districts	272.452,96	3,32	257.358,70	3,14	15.094,26	0,18
Licensing and Public Areas	4.999.777,23	60,99	4.444.892,97	54,22	554.884,26	6,77
Services to People and the Territory	6.454.498,82	78,74	5.259.741,39	64,16	1.194.757,43	14,57
	11.726.729,01	143,05	9.961.993,05	121,53	1.764.735,96	21,53

Population: 81.974

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)	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%
Manager's Office for District 04 Les Corts (6004)	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%
·Generic processes Districts	272.452,96	174.922,02	62.166,78	35.364,17	3.104,39	1,14%
Licensing and Public Areas	4.999.777,23	2.578.284,58	1.772.525,69	648.966,96	3.060.608,61	61,21%
Services to People and the Territory	6.454.498,82	2.555.959,84	3.060.750,36	837.788,62	56.003,35	0,87%
	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%

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	2.900,49	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	2.900,49	
Adolescence/Early adulthood (0308)	31.175,56	12.746,41	14.382,59	4.046,56	10.969,76	35,19%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	0,00	0,00	0,00	0,00	10.969,76	
Promoting young people (030809)	31.175,56	12.746,41	14.382,59	4.046,56	0,00	
Assistance for individuals and families (0313)	1.300,52	515,00	616,71	168,81	0,00	
Social action and social integration programmes (031306)	1.300,52	515,00	616,71	168,81	0,00	
Communication (0115)	15.210,31	9.765,42	3.470,60	1.974,29	0,00	
Advertising (011503)	5.070,10	3.255,14	1.156,87	658,10	0,00	
Mobile applications (011501)	5.070,10	3.255,14	1.156,87	658,10	0,00	
Websites (011502)	5.070,10	3.255,14	1.156,87	658,10	0,00	
Community action (0307)	106.636,51	42.227,70	50.567,48	13.841,33	0,00	
Community action (030702)	106.636,51	42.227,70	50.567,48	13.841,33	0,00	
Cultural and outreach activities (0907)	1.605.927,37	635.941,84	761.537,48	208.448,05	0,00	
Activities in Civic Centers (090704)	1.582.846,75	626.801,99	750.592,56	205.452,20	0,00	
Activities in the Neighborhood Centers (090705)	11.540,31	4.569,92	5.472,46	1.497,92	0,00	
Enhancing culture (090701)	11.540,31	4.569,92	5.472,46	1.497,92	0,00	
District procedures (1104)	108.149,59	43.225,03	50.886,83	14.037,73	64.510,00	59,65%
Activity Licenses (110401)	108.149,59	43.225,03	50.886,83	14.037,73	64.510,00	59,65%
Education (0801)	169.665,66	70.437,29	77.205,91	22.022,46	0,00	
AMPA / AFA dynamitation (080106)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Community education projects (080108)	51.999,96	20.998,09	24.252,32	6.749,55	0,00	
Infant and Primary Education (080102)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Nursery schools and playgroups (080101)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Secondary Education and Vocational Training (080103)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Special education (080104)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Support for educational projects of schools and institutes (080107)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Training for adults (080105)	16.809,39	7.062,74	7.564,80	2.181,84	0,00	
Elderly people (0303)	419.737,65	166.214,70	199.041,35	54.481,60	10.686,79	2,55%
Activities and coordination of municipal senior citizen centres and areas (030301)	356.605,83	141.214,71	169.103,98	46.287,14	10.686,79	3,00%
Promoting senior citizens (030314)	63.131,82	24.999,99	29.937,38	8.194,46	0,00	
Encouragement and promotion of practising sports (0401)	241.854,62	95.773,62	114.688,47	31.392,53	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
Holiday campaigns (040104)	48.370,92	19.154,72	22.937,69	6.278,51	0,00	
Programmes for organisations (040102)	48.370,92	19.154,72	22.937,69	6.278,51	0,00	
Sport for school-age children (040101)	48.370,92	19.154,72	22.937,69	6.278,51	0,00	
Sport, health and society (040105)	48.370,92	19.154,72	22.937,69	6.278,51	0,00	
Sports Organisations (040106)	48.370,92	19.154,72	22.937,69	6.278,51	0,00	
Enhancing the territory (1102)	503.017,89	199.193,39	238.533,19	65.291,31	0,00	
Active democracy (110206)	19.527,17	7.732,69	9.259,87	2.534,61	0,00	
Employment plans and promotion (110204)	19.527,17	7.732,69	9.259,87	2.534,61	0,00	
Enhancing the economy (110203)	313.105,12	123.988,57	148.475,76	40.640,79	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	19.527,17	7.732,69	9.259,87	2.534,61	0,00	
Participatory processes (110205)	19.527,17	7.732,69	9.259,87	2.534,61	0,00	
Regular contact with organisations and residents in the territory (110201)	111.804,09	44.274,04	53.017,97	14.512,08	0,00	
Family and children (0302)	816.590,14	323.366,95	387.230,46	105.992,73	14.233,47	1,74%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	805.834,89	319.107,91	382.130,28	104.596,70	9.956,80	1,24%
Promoting and getting involved with childhood (030207)	10.755,25	4.259,04	5.100,18	1.396,02	4.276,67	39,76%
Festivals (0903)	488.030,68	205.188,53	219.496,18	63.345,98	15.983,90	3,28%
City festivals (090301)	18.574,02	7.355,25	8.807,88	2.410,89	0,00	
District festivals (090302)	469.456,66	197.833,28	210.688,30	60.935,09	15.983,90	3,40%
Grants and financial help (0805)	7.263,10	4.663,10	1.657,25	942,74	0,00	
FP dual grants (080502)	7.263,10	4.663,10	1.657,25	942,74	0,00	
Investment management (0116)	14.302,97	8.137,57	4.308,88	1.856,51	0,00	
Coordination of investments in the territory (011602)	14.302,97	8.137,57	4.308,88	1.856,51	0,00	
Libraries (0908)	15.579,42	6.169,40	7.387,82	2.022,20	0,00	
Activities and coordination of libraries (090801)	15.579,42	6.169,40	7.387,82	2.022,20	0,00	
Museums, factories and exhibition venues (0905)	2.525,27	1.000,00	1.197,50	327,78	0,00	
Cultural activities (090503)	2.525,27	1.000,00	1.197,50	327,78	0,00	
Operation and maintenance of public street lighting (0208)	1.109.768,52	631.395,10	334.326,39	144.047,04	0,00	
Festival and civil acts (020801)	554.884,26	315.697,55	167.163,19	72.023,52	0,00	
Public and ornamental street lighting (020802)	554.884,26	315.697,55	167.163,19	72.023,52	0,00	
People with disabilities: support services (0317)	288.108,91	114.629,97	136.082,65	37.396,30	0,00	
Accessibility services (031703)	81.770,75	32.560,88	38.596,10	10.613,78	0,00	
Promotion services (031701)	124.567,42	49.508,21	58.890,46	16.168,75	0,00	
Specialist transport (031704)	81.770,75	32.560,88	38.596,10	10.613,78	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 cultural activities (0901)	844.622,28	334.504,47	400.486,54	109.631,28	0,00	
Promoting the cultural sector (090101)	844.622,28	334.504,47	400.486,54	109.631,28	0,00	
Promoting the city's economy (1006)	49.666,69	19.667,84	23.552,15	6.446,70	0,00	
Civic officers (100606)	3.071,67	1.216,37	1.456,60	398,70	0,00	
Promoting the city's economy (100602)	3.071,67	1.216,37	1.456,60	398,70	0,00	
Support for commerce and tourism (100603)	37.380,02	14.802,36	17.725,76	4.851,90	0,00	
Tourism and events (100604)	3.071,67	1.216,37	1.456,60	398,70	0,00	
Tourism and events (100605)	3.071,67	1.216,37	1.456,60	398,70	0,00	
Public assistance and Communication (1101)	420.611,13	172.674,36	193.341,79	54.594,98	2.738,62	0,65%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	197.934,89	79.110,26	93.132,85	25.691,79	2.738,62	1,38%
Civil matrimonies (110103)	8.543,04	5.484,86	1.949,30	1.108,88	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	214.133,20	88.079,25	98.259,64	27.794,31	0,00	
Public health (0311)	69.609,22	28.954,61	31.619,39	9.035,22	0,00	
Promoting health (031106)	69.609,22	28.954,61	31.619,39	9.035,22	0,00	
Public road licenses (0104)	788.553,93	315.167,80	371.032,49	102.353,65	2.974.791,05	377,25%
Activity inspections in public areas (010406)	482.176,87	192.715,57	226.875,14	62.586,16	636.406,05	131,99%
Commercial occupancy licenses for pavements and public areas (010403)	81.244,66	32.471,72	38.227,45	10.545,49	2.338.385,00	2878,20%
Minor construction work licenses (010407)	170.768,48	68.252,44	80.350,44	22.165,61	0,00	
Private events in public area licenses (010404)	54.363,92	21.728,07	25.579,45	7.056,39	0,00	
Sport Facilities Management (0403)	171.736,65	68.007,14	81.438,24	22.291,27	4.333,33	2,52%
Municipal sportive installations (040301)	133.419,23	52.833,57	63.267,96	17.317,71	4.333,33	3,25%
Other equipments (040303)	38.317,41	15.173,57	18.170,28	4.973,57	0,00	
Training Activities (0806)	4.292,97	1.700,00	2.035,74	557,22	0,00	
Environmental education (080602)	4.292,97	1.700,00	2.035,74	557,22	0,00	
Urban Planning Initiatives (0118)	330.109,02	131.937,37	155.323,77	42.847,88	18.568,94	5,63%
Listed ruin (011804)	1.605,45	641,66	755,40	208,39	0,00	
Processing licenses for major works (011803)	279.214,01	111.595,74	131.376,51	36.241,75	18.568,94	6,65%
Subsidiary implementation file (011802)	13.353,88	5.337,26	6.283,30	1.733,32	0,00	
Urban planning files and reports (011801)	35.935,67	14.362,70	16.908,55	4.664,42	0,00	
Urban Spaces (1204)	2.474.322,17	1.322.062,07	831.095,12	321.164,97	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	712.694,58	319.796,28	300.391,13	92.507,17	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
Preventative maintenance and repairs to the public roads and pavements (120405)	1.761.627,59	1.002.265,79	530.703,99	228.657,81	0,00	
Women (0312)	85.548,02	33.876,73	40.567,23	11.104,06	0,00	
Social advancement of women (031208)	85.548,02	33.876,73	40.567,23	11.104,06	0,00	
Work Coordination in Public Areas (1201)	542.812,26	310.023,04	162.332,64	70.456,58	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	16.334,33	10.487,07	3.727,07	2.120,18	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	526.477,93	299.535,97	158.605,57	68.336,40	0,00	
	11.726.729,01	5.309.166,43	4.895.442,83	1.522.119,74	3.119.716,35	26,60%

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)	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%
Manager's Office for District 04 Les Corts (6004)	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%
·Generic processes Districts	272.452,96	0,00	3.104,39	269.348,57	98,86%
Licensing and Public Areas	4.999.777,23	3.058.623,25	1.985,36	1.939.168,62	38,79%
Services to People and the Territory	6.454.498,82	31.613,35	24.390,00	6.398.495,47	99,13%
	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%

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	0,00	2.900,49	0,00	0,00%
04 Les Corts District (1104)	0,00	0,00	2.900,49	0,00	0,00%
Adolescence/Early adulthood (0308)	31.175,56	10.969,76	0,00	20.205,80	64,81%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	0,00	10.969,76	0,00	0,00	0,00%
Promoting young people (030809)	31.175,56	0,00	0,00	31.175,56	100,00%
Assistance for individuals and families (0313)	1.300,52	0,00	0,00	1.300,52	100,00%
Social action and social integration programmes (031306)	1.300,52	0,00	0,00	1.300,52	100,00%
Communication (0115)	15.210,31	0,00	0,00	15.210,31	100,00%
Advertising (011503)	5.070,10	0,00	0,00	5.070,10	100,00%
Mobile applications (011501)	5.070,10	0,00	0,00	5.070,10	100,00%
Websites (011502)	5.070,10	0,00	0,00	5.070,10	100,00%
Community action (0307)	106.636,51	0,00	0,00	106.636,51	100,00%
Community action (030702)	106.636,51	0,00	0,00	106.636,51	100,00%
Cultural and outreach activities (0907)	1.605.927,37	0,00	0,00	1.605.927,37	100,00%
Activities in Civic Centers (090704)	1.582.846,75	0,00	0,00	1.582.846,75	100,00%
Activities in the Neighborhood Centers (090705)	11.540,31	0,00	0,00	11.540,31	100,00%
Enhancing culture (090701)	11.540,31	0,00	0,00	11.540,31	100,00%
District procedures (1104)	108.149,59	64.510,00	0,00	43.639,59	40,35%
Activity Licenses (110401)	108.149,59	64.510,00	0,00	43.639,59	40,35%
Education (0801)	169.665,66	0,00	0,00	169.665,66	100,00%
AMPA / AFA dynamitation (080106)	16.809,39	0,00	0,00	16.809,39	100,00%
Community education projects (080108)	51.999,96	0,00	0,00	51.999,96	100,00%
Infant and Primary Education (080102)	16.809,39	0,00	0,00	16.809,39	100,00%
Nursery schools and playgroups (080101)	16.809,39	0,00	0,00	16.809,39	100,00%
Secondary Education and Vocational Training (080103)	16.809,39	0,00	0,00	16.809,39	100,00%
Special education (080104)	16.809,39	0,00	0,00	16.809,39	100,00%
Support for educational projects of schools and institutes (080107)	16.809,39	0,00	0,00	16.809,39	100,00%
Training for adults (080105)	16.809,39	0,00	0,00	16.809,39	100,00%
Elderly people (0303)	419.737,65	10.686,79	0,00	409.050,86	97,45%
Activities and coordination of municipal senior citizen centres and areas (030301)	356.605,83	10.686,79	0,00	345.919,04	97,00%
Promoting senior citizens (030314)	63.131,82	0,00	0,00	63.131,82	100,00%
Encouragement and promotion of practising sports (0401)	241.854,62	0,00	0,00	241.854,62	100,00%
Holiday campaigns (040104)	48.370,92	0,00	0,00	48.370,92	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Programmes for organisations (040102)	48.370,92	0,00	0,00	48.370,92	100,00%
Sport for school-age children (040101)	48.370,92	0,00	0,00	48.370,92	100,00%
Sport, health and society (040105)	48.370,92	0,00	0,00	48.370,92	100,00%
Sports Organisations (040106)	48.370,92	0,00	0,00	48.370,92	100,00%
Enhancing the territory (1102)	503.017,89	0,00	0,00	503.017,89	100,00%
Active democracy (110206)	19.527,17	0,00	0,00	19.527,17	100,00%
Employment plans and promotion (110204)	19.527,17	0,00	0,00	19.527,17	100,00%
Enhancing the economy (110203)	313.105,12	0,00	0,00	313.105,12	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	19.527,17	0,00	0,00	19.527,17	100,00%
Participatory processes (110205)	19.527,17	0,00	0,00	19.527,17	100,00%
Regular contact with organisations and residents in the territory (110201)	111.804,09	0,00	0,00	111.804,09	100,00%
Family and children (0302)	816.590,14	9.956,80	4.276,67	802.356,67	98,26%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	805.834,89	9.956,80	0,00	795.878,09	98,76%
Promoting and getting involved with childhood (030207)	10.755,25	0,00	4.276,67	6.478,58	60,24%
Festivals (0903)	488.030,68	0,00	15.983,90	472.046,78	96,72%
City festivals (090301)	18.574,02	0,00	0,00	18.574,02	100,00%
District festivals (090302)	469.456,66	0,00	15.983,90	453.472,76	96,60%
Grants and financial help (0805)	7.263,10	0,00	0,00	7.263,10	100,00%
FP dual grants (080502)	7.263,10	0,00	0,00	7.263,10	100,00%
Investment management (0116)	14.302,97	0,00	0,00	14.302,97	100,00%
Coordination of investments in the territory (011602)	14.302,97	0,00	0,00	14.302,97	100,00%
Libraries (0908)	15.579,42	0,00	0,00	15.579,42	100,00%
Activities and coordination of libraries (090801)	15.579,42	0,00	0,00	15.579,42	100,00%
Museums, factories and exhibition venues (0905)	2.525,27	0,00	0,00	2.525,27	100,00%
Cultural activities (090503)	2.525,27	0,00	0,00	2.525,27	100,00%
Operation and maintenance of public street lighting (0208)	1.109.768,52	0,00	0,00	1.109.768,52	100,00%
Festival and civil acts (020801)	554.884,26	0,00	0,00	554.884,26	100,00%
Public and ornamental street lighting (020802)	554.884,26	0,00	0,00	554.884,26	100,00%
People with disabilities: support services (0317)	288.108,91	0,00	0,00	288.108,91	100,00%
Accessibility services (031703)	81.770,75	0,00	0,00	81.770,75	100,00%
Promotion services (031701)	124.567,42	0,00	0,00	124.567,42	100,00%
Specialist transport (031704)	81.770,75	0,00	0,00	81.770,75	100,00%
Promoting cultural activities (0901)	844.622,28	0,00	0,00	844.622,28	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)	844.622,28	0,00	0,00	844.622,28	100,00%
Promoting the city's economy (1006)	49.666,69	0,00	0,00	49.666,69	100,00%
Civic officers (100606)	3.071,67	0,00	0,00	3.071,67	100,00%
Promoting the city's economy (100602)	3.071,67	0,00	0,00	3.071,67	100,00%
Support for commerce and tourism (100603)	37.380,02	0,00	0,00	37.380,02	100,00%
Tourism and events (100604)	3.071,67	0,00	0,00	3.071,67	100,00%
Tourism and events (100605)	3.071,67	0,00	0,00	3.071,67	100,00%
Public assistance and Communication (1101)	420.611,13	2.738,62	0,00	417.872,51	99,35%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	197.934,89	2.738,62	0,00	195.196,27	98,62%
Civil matrimonies (110103)	8.543,04	0,00	0,00	8.543,04	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	214.133,20	0,00	0,00	214.133,20	100,00%
Public health (0311)	69.609,22	0,00	0,00	69.609,22	100,00%
Promoting health (031106)	69.609,22	0,00	0,00	69.609,22	100,00%
Public road licenses (0104)	788.553,93	2.972.805,69	1.985,36	0,00	0,00%
Activity inspections in public areas (010406)	482.176,87	634.420,69	1.985,36	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	81.244,66	2.338.385,00	0,00	0,00	0,00%
Minor construction work licenses (010407)	170.768,48	0,00	0,00	170.768,48	100,00%
Private events in public area licenses (010404)	54.363,92	0,00	0,00	54.363,92	100,00%
Sport Facilities Management (0403)	171.736,65	0,00	4.333,33	167.403,32	97,48%
Municipal sportive installations (040301)	133.419,23	0,00	4.333,33	129.085,90	96,75%
Other equipments (040303)	38.317,41	0,00	0,00	38.317,41	100,00%
Training Activities (0806)	4.292,97	0,00	0,00	4.292,97	100,00%
Environmental education (080602)	4.292,97	0,00	0,00	4.292,97	100,00%
Urban Planning Initiatives (0118)	330.109,02	18.568,94	0,00	311.540,08	94,37%
Listed ruin (011804)	1.605,45	0,00	0,00	1.605,45	100,00%
Processing licenses for major works (011803)	279.214,01	18.568,94	0,00	260.645,07	93,35%
Subsidiary implementation file (011802)	13.353,88	0,00	0,00	13.353,88	100,00%
Urban planning files and reports (011801)	35.935,67	0,00	0,00	35.935,67	100,00%
Urban Spaces (1204)	2.474.322,17	0,00	0,00	2.474.322,17	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	712.694,58	0,00	0,00	712.694,58	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.761.627,59	0,00	0,00	1.761.627,59	100,00%
Women (0312)	85.548,02	0,00	0,00	85.548,02	100,00%
Social advancement of women (031208)	85.548,02	0,00	0,00	85.548,02	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Work Coordination in Public Areas (1201)	542.812,26	0,00	0,00	542.812,26	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	16.334,33	0,00	0,00	16.334,33	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	526.477,93	0,00	0,00	526.477,93	100,00%
	11.726.729,01	3.090.236,60	29.479,75	8.607.012,66	73,40%

