

Cost Report 2020

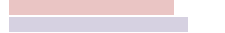
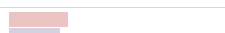
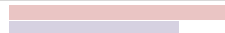
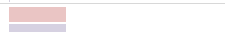
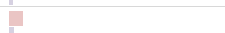
CORPORATE REPORT

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%	39.147,41	0,00%	0,00%	
Cleaning	471.234,80	3,91%	45.146.280,18	1,74%	1,04%	
Depreciation	795.517,74	6,59%	121.803.665,22	4,70%	0,65%	
External contracts	2.813.308,37	23,31%	654.781.612,21	25,25%	0,43%	
Financial expenses	71.457,62	0,59%	14.071.957,12	0,54%	0,51%	
Grants and Transfers	993.954,02	8,24%	511.554.155,59	19,73%	0,19%	
Human Resources	0,00	0,00%	75.037,31	0,00%	0,00%	
Human Resources: Company social contributions	1.004.738,51	8,33%	189.664.297,80	7,32%	0,53%	
Human Resources: Compensation	0,00	0,00%	817.486,57	0,03%	0,00%	
Human Resources: Compensation for the service	274,39	0,00%	175.039,23	0,01%	0,16%	
Human Resources: Other social costs	10.821,19	0,09%	7.511.035,06	0,29%	0,14%	
Human Resources: Transportation of personnel	819,38	0,01%	294.452,46	0,01%	0,28%	
Human Resources: Wages and salaries	3.764.322,51	31,20%	622.823.078,20	24,02%	0,60%	
Leases and rents	150.835,65	1,25%	35.061.639,20	1,35%	0,43%	
Maintenance, repairs and conservation	524.737,95	4,35%	72.694.008,49	2,80%	0,72%	
Notifications	34.891,92	0,29%	6.656.866,29	0,26%	0,52%	
Other expenses	983.864,41	8,15%	208.771.473,85	8,05%	0,47%	
Publicity and propaganda	50.437,89	0,42%	13.355.696,01	0,52%	0,38%	
Purchase of materials and perishable goods	13.096,39	0,11%	6.913.297,06	0,27%	0,19%	
Studies and technical works	49.589,72	0,41%	15.548.217,15	0,60%	0,32%	
Supplies: Electricity	244.265,23	2,02%	21.429.612,63	0,83%	1,14%	
Supplies: Gas	13.036,86	0,11%	3.567.586,73	0,14%	0,37%	
Supplies: Other	11.377,73	0,09%	24.895.923,12	0,96%	0,05%	
Supplies: Telephone and data	43.057,89	0,36%	5.630.404,67	0,22%	0,76%	
Supplies: Water	16.974,25	0,14%	5.341.287,75	0,21%	0,32%	
Taxes	1.534,32	0,01%	3.030.411,46	0,12%	0,05%	
Transports	2.700,27	0,02%	1.059.915,54	0,04%	0,25%	
Total	12.066.848,99	100,00%	2.592.713.584,33	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)	12.066.848,99	100,00%	11.541.967,15	100,00%	95,65%	524.881,84	100,00%	4,35%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	100,00%	11.541.967,15	100,00%	95,65%	524.881,84	100,00%	4,35%
·Generic processes Districts	1.185.599,72	9,83%	1.185.599,72	10,27%	100,00%	0,00	0,00%	0,00%
General Services	1.410,30	0,01%	0,00	0,00%	0,00%	1.410,30	0,27%	100,00%
Licensing and Public Areas	4.433.289,62	36,74%	4.433.289,62	38,41%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	6.446.549,35	53,42%	5.923.077,80	51,32%	91,88%	523.471,55	99,73%	8,12%
	12.066.848,99	100,00%	11.541.967,15	100,00%	95,65%	524.881,84	100,00%	4,35%

*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)	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36
·Generic processes Districts	1.185.599,72	14,37	1.185.599,72	14,37	0,00	0,00
General Services	1.410,30	0,02	0,00	0,00	1.410,30	0,02
Licensing and Public Areas	4.433.289,62	53,72	4.433.289,62	53,72	0,00	0,00
Services to People and the Territory	6.446.549,35	78,11	5.923.077,80	71,77	523.471,55	6,34
	12.066.848,99	146,21	11.541.967,15	139,85	524.881,84	6,36

Population: 82.532

04 LES CORTS DISTRICT (1104)

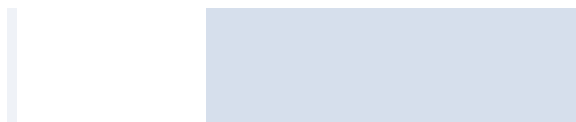
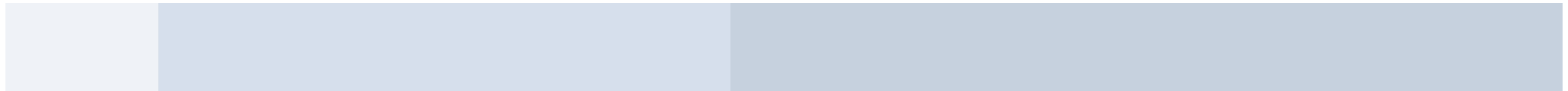
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.185.599,72 · Generic processes Districts
 6.446.549,35 Services to People and the Territory

1.410,30 General Services

4.433.289,62 Licensing and Public Areas



57.847,36 · Generic processes Districts
 83.760,31 Services to People and the Territory

0,00 General Services

2.231.360,40 Licensing and Public Areas

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)	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%
·Generic processes Districts	1.185.599,72	756.605,77	277.820,04	151.173,91	57.847,36	4,88%
General Services	1.410,30	900,00	330,47	179,82	0,00	
Licensing and Public Areas	4.433.289,62	2.193.044,17	1.674.963,83	565.281,63	2.231.360,40	50,33%
Services to People and the Territory	6.446.549,35	2.710.821,99	2.913.738,22	821.989,14	83.760,31	1,30%
	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%

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	9.056,07	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	9.056,07	
Adolescence/Early adulthood (0308)	899.729,66	378.343,02	406.663,56	114.723,08	6.713,10	0,75%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	479.694,19	201.714,98	216.814,18	61.165,04	6.713,10	1,40%
Information services and resources for organisations (030803)	340,07	143,00	153,70	43,36	0,00	
Night-time study rooms (030805)	340,07	143,00	153,70	43,36	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	340,07	143,00	153,70	43,36	0,00	
Promoting young people (030809)	417.314,94	175.484,04	188.619,75	53.211,16	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	340,07	143,00	153,70	43,36	0,00	
Strategic planning and evaluation of programmes (030807)	340,07	143,00	153,70	43,36	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	340,07	143,00	153,70	43,36	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	340,07	143,00	153,70	43,36	0,00	
Youth employment and job placement programmes (030804)	340,07	143,00	153,70	43,36	0,00	
Coexistence and civic-mindedness (1103)	2.378,08	1.000,00	1.074,85	303,23	0,00	
Coexistence and civic-mindedness (110304)	2.378,08	1.000,00	1.074,85	303,23	0,00	
Community action (0307)	35.671,19	15.000,00	16.122,81	4.548,38	0,00	
Community action (030702)	34.085,80	14.333,33	15.406,24	4.346,23	0,00	
Community development plan (030701)	792,69	333,33	358,28	101,08	0,00	
Support for associations (030703)	792,69	333,33	358,28	101,08	0,00	
Cultural and outreach activities (0907)	2.007.387,51	844.121,39	907.307,37	255.958,75	18.903,26	0,94%
Activities in Civic Centers (090704)	1.811.979,81	761.951,00	818.986,18	231.042,63	18.903,26	1,04%
Activities in the Neighborhood Centers (090705)	11.079,92	4.659,19	5.007,95	1.412,78	0,00	
Enhancing culture (090701)	184.327,77	77.511,20	83.313,23	23.503,34	0,00	
District procedures (1104)	111.650,02	44.641,74	52.771,97	14.236,31	6.731,00	6,03%
Activity Licenses (110401)	111.650,02	44.641,74	52.771,97	14.236,31	6.731,00	6,03%
Education (0801)	98.935,23	41.603,00	44.717,16	12.615,07	1,00	0,00%
AMPA / AFA dynamitation (080106)	55.333,15	23.268,00	25.009,71	7.055,44	0,00	
Community education projects (080108)	43.602,08	18.335,00	19.707,45	5.559,63	1,00	0,00%
Elderly people (0303)	302.426,16	127.172,45	136.691,83	38.561,87	15.219,14	5,03%
Activities and coordination of municipal senior citizen centres and areas (030301)	269.468,10	113.313,34	121.795,31	34.359,44	15.219,14	5,65%
Promoting senior citizens (030314)	32.958,06	13.859,11	14.896,52	4.202,43	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
Encouragement and promotion of practising sports (0401)	141.936,35	59.685,29	64.152,98	18.098,08	0,00	
Holiday campaigns (040104)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Programmes for organisations (040102)	57.590,08	24.217,06	26.029,80	7.343,22	0,00	
Sport for school-age children (040101)	30.004,36	12.617,06	13.561,50	3.825,81	0,00	
Sport, health and society (040105)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Sports Organisations (040106)	18.113,97	7.617,06	8.187,23	2.309,68	0,00	
Enhancing the territory (1102)	357.282,82	151.416,25	160.310,01	45.556,56	0,00	
Active democracy (110206)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Employment plans and promotion (110204)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Enhancing the economy (110203)	235.318,52	100.129,35	105.184,08	30.005,09	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Participatory processes (110205)	16.669,58	7.009,68	7.534,39	2.125,51	0,00	
Regular contact with organisations and residents in the territory (110201)	55.285,96	23.248,16	24.988,38	7.049,42	0,00	
Entities (0320)	1.410,30	900,00	330,47	179,82	0,00	
Promotion of the activity for the operation of the entities (032001)	1.410,30	900,00	330,47	179,82	0,00	
Environmental protection (0211)	4.993,97	2.100,00	2.257,19	636,77	0,00	
Other environmental initiatives (021104)	4.993,97	2.100,00	2.257,19	636,77	0,00	
Family and children (0302)	232.566,33	97.795,87	105.116,30	29.654,16	2.934,81	1,26%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	224.256,38	94.301,48	101.360,33	28.594,57	2.934,81	1,31%
Promoting and getting involved with childhood (030207)	8.309,94	3.494,39	3.755,96	1.059,59	0,00	
Festivals (0903)	547.699,94	231.170,71	246.692,89	69.836,34	0,00	
City festivals (090301)	94.829,73	40.306,01	42.432,13	12.091,59	0,00	
District festivals (090302)	452.870,21	190.864,70	204.260,76	57.744,75	0,00	
Festivals (0904)	102.331,36	43.031,10	46.252,16	13.048,11	0,00	
Performing arts and music festivals (090402)	102.331,36	43.031,10	46.252,16	13.048,11	0,00	
Investment management (0116)	11.026,81	6.044,48	3.576,31	1.406,01	0,00	
Coordination of investments in the territory (011602)	11.026,81	6.044,48	3.576,31	1.406,01	0,00	
Libraries (0908)	14.957,90	6.289,91	6.760,73	1.907,26	0,00	
Activities and coordination of libraries (090801)	14.957,90	6.289,91	6.760,73	1.907,26	0,00	
Management of the urban allotment programme (0204)	3.954,63	1.662,95	1.787,43	504,25	0,00	
Management of the urban allotment programme (020401)	3.954,63	1.662,95	1.787,43	504,25	0,00	
Operation and maintenance of public street lighting (0208)	989.394,04	631.394,58	231.843,42	126.156,04	0,00	
Public and ornamental street lighting (020802)	989.394,04	631.394,58	231.843,42	126.156,04	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
People with disabilities: support services (0317)	116.115,78	48.827,55	52.482,49	14.805,74	0,00	
Accessibility services (031703)	25.082,10	10.547,21	11.336,71	3.198,18	0,00	
Promotion services (031701)	65.951,58	27.733,13	29.809,07	8.409,38	0,00	
Specialist transport (031704)	25.082,10	10.547,21	11.336,71	3.198,18	0,00	
Promoting cultural activities (0901)	386.485,88	162.520,19	174.685,50	49.280,19	0,00	
Promoting dance (090104)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting heritage, memory and history (090107)	63.748,95	26.806,91	28.813,52	8.128,53	0,00	
Promoting literature (090106)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting music (090102)	85.690,30	36.033,41	38.730,66	10.926,23	0,00	
Promoting scientific and technological innovation (090109)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting the circus (090103)	20.933,90	8.802,86	9.461,79	2.669,25	0,00	
Promoting the cultural sector (090101)	67.355,31	28.323,41	30.443,53	8.588,37	0,00	
Promoting the performing arts (090110)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting the theatre (090105)	4.978,29	2.093,41	2.250,11	634,77	0,00	
Promoting traditional culture (090108)	123.865,96	52.086,56	55.985,45	15.793,95	0,00	
Promoting the city's economy (1006)	51.234,00	21.544,28	23.156,96	6.532,76	39.990,00	78,05%
Support for commerce, tourism and creative industries (100603)	39.003,59	16.401,30	17.629,00	4.973,28	0,00	
Tourism and events (100604)	12.230,41	5.142,98	5.527,95	1.559,48	39.990,00	326,97%
Public assistance and Communication (1101)	400.092,63	162.754,22	186.323,24	51.015,17	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	199.014,31	79.573,16	94.065,15	25.375,99	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	201.078,32	83.181,05	92.258,09	25.639,17	0,00	
Public health (0311)	160.978,85	67.692,81	72.759,89	20.526,15	0,00	
Care programme and prevention for drug-dependency (031101)	485,81	204,29	219,58	61,94	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	485,81	204,29	219,58	61,94	0,00	
Promoting and taking care of health (031102)	485,81	204,29	219,58	61,94	0,00	
Promoting health (031106)	158.064,01	66.467,09	71.442,43	20.154,49	0,00	
Promoting health and disease prevention (031104)	485,81	204,29	219,58	61,94	0,00	
Public health protection programme (031103)	485,81	204,29	219,58	61,94	0,00	
Research, innovation and evaluation (031105)	485,81	204,29	219,58	61,94	0,00	
Public road licenses (0104)	779.237,82	311.567,64	368.310,82	99.359,36	2.265.010,67	290,67%
Activity inspections in public areas (010406)	481.507,39	192.524,18	227.586,98	61.396,23	301.204,46	62,55%
Commercial occupancy licenses for pavements and public areas (010403)	81.304,74	32.508,59	38.429,11	10.367,04	221.122,83	271,97%
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	1.705.256,11	

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
Minor construction work licenses (010407)	162.631,71	65.026,07	76.868,72	20.736,91	0,00	
Parking reservations in public areas (010402)	0,00	0,00	0,00	0,00	37.427,27	
Private events in public area licenses (010404)	53.793,98	21.508,79	25.426,00	6.859,18	0,00	
Sport Facilities Management (0403)	360.108,35	151.428,24	162.763,27	45.916,84	0,00	
Municipal sportive installations (040301)	323.146,70	135.885,60	146.057,19	41.203,92	0,00	
Other equipments (040303)	36.961,64	15.542,65	16.706,08	4.712,92	0,00	
Urban Planning Initiatives (0118)	362.642,15	144.997,53	171.404,71	46.239,92	3.087,00	0,85%
Listed ruin (011804)	1.677,49	670,72	792,88	213,89	0,00	
Processing licenses for major works (011803)	272.403,01	108.916,64	128.752,70	34.733,67	0,00	
Subsidiary implementation file (011802)	52.384,88	20.945,38	24.759,99	6.679,51	0,00	
Urban planning files and reports (011801)	36.176,76	14.464,79	17.099,14	4.612,84	3.087,00	8,53%
Urban planning licenses (0103)	0,00	0,00	0,00	0,00	4.418,71	
Processing works dossiers (010303)	0,00	0,00	0,00	0,00	4.418,71	
Urban Spaces (1204)	2.365.400,66	1.296.624,36	767.167,87	301.608,43	903,31	0,04%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.365.400,66	1.296.624,36	767.167,87	301.608,43	903,31	0,04%
Women (0312)	90.774,01	38.171,15	41.028,42	11.574,45	0,00	
Social advancement of women (031208)	90.774,01	38.171,15	41.028,42	11.574,45	0,00	
Work Coordination in Public Areas (1201)	1.128.046,59	571.871,22	412.339,96	143.835,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.128.046,59	571.871,22	412.339,96	143.835,41	0,00	
	12.066.848,99	5.661.371,93	4.866.852,56	1.538.624,51	2.372.968,07	19,67%

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)	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%
Manager's Office for District 04 Les Corts (6004)	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%
·Generic processes Districts	1.185.599,72	48.791,29	9.056,07	1.127.752,36	95,12%
General Services	1.410,30	0,00	0,00	1.410,30	100,00%
Licensing and Public Areas	4.433.289,62	2.231.360,40	0,00	2.201.929,23	49,67%
Services to People and the Territory	6.446.549,35	43.770,31	39.990,00	6.362.789,04	98,70%
	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%

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	9.056,07	0,00	0,00%
04 Les Corts District (1104)	0,00	0,00	9.056,07	0,00	0,00%
Adolescence/Early adulthood (0308)	899.729,66	6.713,10	0,00	893.016,56	99,25%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	479.694,19	6.713,10	0,00	472.981,09	98,60%
Information services and resources for organisations (030803)	340,07	0,00	0,00	340,07	100,00%
Night-time study rooms (030805)	340,07	0,00	0,00	340,07	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	340,07	0,00	0,00	340,07	100,00%
Promoting young people (030809)	417.314,94	0,00	0,00	417.314,94	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	340,07	0,00	0,00	340,07	100,00%
Strategic planning and evaluation of programmes (030807)	340,07	0,00	0,00	340,07	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	340,07	0,00	0,00	340,07	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	340,07	0,00	0,00	340,07	100,00%
Youth employment and job placement programmes (030804)	340,07	0,00	0,00	340,07	100,00%
Coexistence and civic-mindedness (1103)	2.378,08	0,00	0,00	2.378,08	100,00%
Coexistence and civic-mindedness (110304)	2.378,08	0,00	0,00	2.378,08	100,00%
Community action (0307)	35.671,19	0,00	0,00	35.671,19	100,00%
Community action (030702)	34.085,80	0,00	0,00	34.085,80	100,00%
Community development plan (030701)	792,69	0,00	0,00	792,69	100,00%
Support for associations (030703)	792,69	0,00	0,00	792,69	100,00%
Cultural and outreach activities (0907)	2.007.387,51	18.903,26	0,00	1.988.484,25	99,06%
Activities in Civic Centers (090704)	1.811.979,81	18.903,26	0,00	1.793.076,55	98,96%
Activities in the Neighborhood Centers (090705)	11.079,92	0,00	0,00	11.079,92	100,00%
Enhancing culture (090701)	184.327,77	0,00	0,00	184.327,77	100,00%
District procedures (1104)	111.650,02	6.731,00	0,00	104.919,02	93,97%
Activity Licenses (110401)	111.650,02	6.731,00	0,00	104.919,02	93,97%
Education (0801)	98.935,23	1,00	0,00	98.934,23	100,00%
AMPA / AFA dynamitation (080106)	55.333,15	0,00	0,00	55.333,15	100,00%
Community education projects (080108)	43.602,08	1,00	0,00	43.601,08	100,00%
Elderly people (0303)	302.426,16	15.219,14	0,00	287.207,02	94,97%
Activities and coordination of municipal senior citizen centres and areas (030301)	269.468,10	15.219,14	0,00	254.248,96	94,35%
Promoting senior citizens (030314)	32.958,06	0,00	0,00	32.958,06	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Encouragement and promotion of practising sports (0401)	141.936,35	0,00	0,00	141.936,35	100,00%
Holiday campaigns (040104)	18.113,97	0,00	0,00	18.113,97	100,00%
Programmes for organisations (040102)	57.590,08	0,00	0,00	57.590,08	100,00%
Sport for school-age children (040101)	30.004,36	0,00	0,00	30.004,36	100,00%
Sport, health and society (040105)	18.113,97	0,00	0,00	18.113,97	100,00%
Sports Organisations (040106)	18.113,97	0,00	0,00	18.113,97	100,00%
Enhancing the territory (1102)	357.282,82	0,00	0,00	357.282,82	100,00%
Active democracy (110206)	16.669,58	0,00	0,00	16.669,58	100,00%
Employment plans and promotion (110204)	16.669,58	0,00	0,00	16.669,58	100,00%
Enhancing the economy (110203)	235.318,52	0,00	0,00	235.318,52	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	16.669,58	0,00	0,00	16.669,58	100,00%
Participatory processes (110205)	16.669,58	0,00	0,00	16.669,58	100,00%
Regular contact with organisations and residents in the territory (110201)	55.285,96	0,00	0,00	55.285,96	100,00%
Entities (0320)	1.410,30	0,00	0,00	1.410,30	100,00%
Promotion of the activity for the operation of the entities (032001)	1.410,30	0,00	0,00	1.410,30	100,00%
Environmental protection (0211)	4.993,97	0,00	0,00	4.993,97	100,00%
Other environmental initiatives (021104)	4.993,97	0,00	0,00	4.993,97	100,00%
Family and children (0302)	232.566,33	2.934,81	0,00	229.631,52	98,74%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	224.256,38	2.934,81	0,00	221.321,57	98,69%
Promoting and getting involved with childhood (030207)	8.309,94	0,00	0,00	8.309,94	100,00%
Festivals (0903)	547.699,94	0,00	0,00	547.699,94	100,00%
City festivals (090301)	94.829,73	0,00	0,00	94.829,73	100,00%
District festivals (090302)	452.870,21	0,00	0,00	452.870,21	100,00%
Festivals (0904)	102.331,36	0,00	0,00	102.331,36	100,00%
Performing arts and music festivals (090402)	102.331,36	0,00	0,00	102.331,36	100,00%
Investment management (0116)	11.026,81	0,00	0,00	11.026,81	100,00%
Coordination of investments in the territory (011602)	11.026,81	0,00	0,00	11.026,81	100,00%
Libraries (0908)	14.957,90	0,00	0,00	14.957,90	100,00%
Activities and coordination of libraries (090801)	14.957,90	0,00	0,00	14.957,90	100,00%
Management of the urban allotment programme (0204)	3.954,63	0,00	0,00	3.954,63	100,00%
Management of the urban allotment programme (020401)	3.954,63	0,00	0,00	3.954,63	100,00%
Operation and maintenance of public street lighting (0208)	989.394,04	0,00	0,00	989.394,04	100,00%
Public and ornamental street lighting (020802)	989.394,04	0,00	0,00	989.394,04	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
People with disabilities: support services (0317)	116.115,78	0,00	0,00	116.115,78	100,00%
Accessibility services (031703)	25.082,10	0,00	0,00	25.082,10	100,00%
Promotion services (031701)	65.951,58	0,00	0,00	65.951,58	100,00%
Specialist transport (031704)	25.082,10	0,00	0,00	25.082,10	100,00%
Promoting cultural activities (0901)	386.485,88	0,00	0,00	386.485,88	100,00%
Promoting dance (090104)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting heritage, memory and history (090107)	63.748,95	0,00	0,00	63.748,95	100,00%
Promoting literature (090106)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting music (090102)	85.690,30	0,00	0,00	85.690,30	100,00%
Promoting scientific and technological innovation (090109)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting the circus (090103)	20.933,90	0,00	0,00	20.933,90	100,00%
Promoting the cultural sector (090101)	67.355,31	0,00	0,00	67.355,31	100,00%
Promoting the performing arts (090110)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting the theatre (090105)	4.978,29	0,00	0,00	4.978,29	100,00%
Promoting traditional culture (090108)	123.865,96	0,00	0,00	123.865,96	100,00%
Promoting the city's economy (1006)	51.234,00	0,00	39.990,00	11.244,00	21,95%
Support for commerce, tourism and creative industries (100603)	39.003,59	0,00	0,00	39.003,59	100,00%
Tourism and events (100604)	12.230,41	0,00	39.990,00	0,00	0,00%
Public assistance and Communication (1101)	400.092,63	0,00	0,00	400.092,63	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	199.014,31	0,00	0,00	199.014,31	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	201.078,32	0,00	0,00	201.078,32	100,00%
Public health (0311)	160.978,85	0,00	0,00	160.978,85	100,00%
Care programme and prevention for drug-dependency (031101)	485,81	0,00	0,00	485,81	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	485,81	0,00	0,00	485,81	100,00%
Promoting and taking care of health (031102)	485,81	0,00	0,00	485,81	100,00%
Promoting health (031106)	158.064,01	0,00	0,00	158.064,01	100,00%
Promoting health and disease prevention (031104)	485,81	0,00	0,00	485,81	100,00%
Public health protection programme (031103)	485,81	0,00	0,00	485,81	100,00%
Research, innovation and evaluation (031105)	485,81	0,00	0,00	485,81	100,00%
Public road licenses (0104)	779.237,82	2.265.010,67	0,00	0,00	0,00%
Activity inspections in public areas (010406)	481.507,39	301.204,46	0,00	180.302,93	37,45%
Commercial occupancy licenses for pavements and public areas (010403)	81.304,74	221.122,83	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	1.705.256,11	0,00	0,00	0,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Minor construction work licenses (010407)	162.631,71	0,00	0,00	162.631,71	100,00%
Parking reservations in public areas (010402)	0,00	37.427,27	0,00	0,00	0,00%
Private events in public area licenses (010404)	53.793,98	0,00	0,00	53.793,98	100,00%
Sport Facilities Management (0403)	360.108,35	0,00	0,00	360.108,35	100,00%
Municipal sportive installations (040301)	323.146,70	0,00	0,00	323.146,70	100,00%
Other equipments (040303)	36.961,64	0,00	0,00	36.961,64	100,00%
Urban Planning Initiatives (0118)	362.642,15	3.087,00	0,00	359.555,15	99,15%
Listed ruin (011804)	1.677,49	0,00	0,00	1.677,49	100,00%
Processing licenses for major works (011803)	272.403,01	0,00	0,00	272.403,01	100,00%
Subsidiary implementation file (011802)	52.384,88	0,00	0,00	52.384,88	100,00%
Urban planning files and reports (011801)	36.176,76	3.087,00	0,00	33.089,76	91,47%
Urban planning licenses (0103)	0,00	4.418,71	0,00	0,00	0,00%
Processing works dossiers (010303)	0,00	4.418,71	0,00	0,00	0,00%
Urban Spaces (1204)	2.365.400,66	903,31	0,00	2.364.497,35	99,96%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.365.400,66	903,31	0,00	2.364.497,35	99,96%
Women (0312)	90.774,01	0,00	0,00	90.774,01	100,00%
Social advancement of women (031208)	90.774,01	0,00	0,00	90.774,01	100,00%
Work Coordination in Public Areas (1201)	1.128.046,59	0,00	0,00	1.128.046,59	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.128.046,59	0,00	0,00	1.128.046,59	100,00%
	12.066.848,99	2.323.922,00	49.046,07	9.693.880,93	80,33%

