

Cost Report 2024

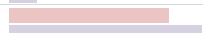
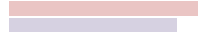
CORPORATE REPORT

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%	91.200,71	0,00%	0,00%	
Cleaning	672.788,43	4,44%	51.895.814,55	1,58%	1,30%	
Depreciation	805.357,67	5,32%	132.882.194,01	4,05%	0,61%	
External contracts	3.433.456,66	22,67%	891.966.837,52	27,19%	0,38%	
Financial expenses	194.616,87	1,29%	33.476.811,59	1,02%	0,58%	
Grants and Transfers	1.211.977,08	8,00%	587.400.309,71	17,90%	0,21%	
Human Resources	0,00	0,00%	109.714,04	0,00%	0,00%	
Human Resources: Company social contributions	1.154.353,15	7,62%	238.937.154,87	7,28%	0,48%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	726,09	0,00%	585.084,54	0,02%	0,12%	
Human Resources: Other social costs	20.276,39	0,13%	16.282.024,11	0,50%	0,12%	
Human Resources: Political: Wages and salaries	263.814,19	1,74%	13.462.515,10	0,41%	1,96%	
Human Resources: Transportation of personnel	1.192,45	0,01%	580.586,90	0,02%	0,21%	
Human Resources: Wages and salaries	4.032.569,05	26,63%	776.100.324,22	23,66%	0,52%	
Leases and rents	671.559,89	4,43%	54.649.444,16	1,67%	1,23%	
Maintenance, repairs and conservation	586.803,15	3,88%	103.748.963,48	3,16%	0,57%	
Notifications	37.974,35	0,25%	7.718.649,86	0,24%	0,49%	
Other expenses	1.440.651,15	9,51%	211.886.400,61	6,46%	0,68%	
Publicity and propaganda	90.021,91	0,59%	24.174.440,82	0,74%	0,37%	
Purchase of materials and perishable goods	6.630,77	0,04%	28.155.913,46	0,86%	0,02%	
Studies and technical works	108.351,50	0,72%	19.412.263,29	0,59%	0,56%	
Subsidies Trade Union Platform	2.781,67	0,02%	538.500,00	0,02%	0,52%	
Supplies: Electricity	311.979,23	2,06%	23.899.517,14	0,73%	1,31%	
Supplies: Gas	17.228,58	0,11%	4.547.512,95	0,14%	0,38%	
Supplies: Other	1.902,12	0,01%	34.380.787,83	1,05%	0,01%	
Supplies: Telephone and data	34.932,69	0,23%	5.083.136,64	0,15%	0,69%	
Supplies: Water	33.354,92	0,22%	5.547.274,70	0,17%	0,60%	
Taxes	821,33	0,01%	2.590.537,84	0,08%	0,03%	

04 LES CORTS DISTRICT (1104)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	6.660,09	0,04%	9.475.380,32	0,29%	0,07%	
	15.142.781,38	100,00%	3.280.795.148,20	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)	15.675.714,02	100,00%	13.979.172,37	100,00%	89,18%	1.696.541,65	100,00%	10,82%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,93%	0,00	0,00%	0,00%	145.882,08	8,60%	100,00%
·Generic processes Social Rights	145.882,08	0,93%	0,00	0,00%	0,00%	145.882,08	8,60%	100,00%
Manager's Office for District 04 Les Corts (6004)	15.142.781,38	96,60%	13.785.647,09	98,62%	91,04%	1.357.134,29	79,99%	8,96%
·Generic processes Districts	1.747.926,97	11,15%	1.740.847,59	12,45%	99,59%	7.079,38	0,42%	0,41%
General Services	2.896,45	0,02%	2.896,45	0,02%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	5.831.631,69	37,20%	5.831.631,69	41,72%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	7.560.326,27	48,23%	6.210.271,36	44,43%	82,14%	1.350.054,91	79,58%	17,86%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	2,47%	193.525,28	1,38%	50,00%	193.525,28	11,41%	50,00%
Social Equity and Health	387.050,56	2,47%	193.525,28	1,38%	50,00%	193.525,28	11,41%	50,00%
	15.675.714,02	100,00%	13.979.172,37	100,00%	89,18%	1.696.541,65	100,00%	10,82%

*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)	15.675.714,02	189,03	13.979.172,37	168,57	1.696.541,65	20,46
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	1,76	0,00	0,00	145.882,08	1,76
·Generic processes Social Rights	145.882,08	1,76	0,00	0,00	145.882,08	1,76
Manager's Office for District 04 Les Corts (6004)	15.142.781,38	182,60	13.785.647,09	166,24	1.357.134,29	16,37
·Generic processes Districts	1.747.926,97	21,08	1.740.847,59	20,99	7.079,38	0,09
General Services	2.896,45	0,03	2.896,45	0,03	0,00	0,00
Licensing and Public Areas	5.831.631,69	70,32	5.831.631,69	70,32	0,00	0,00
Services to People and the Territory	7.560.326,27	91,17	6.210.271,36	74,89	1.350.054,91	16,28
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	4,67	193.525,28	2,33	193.525,28	2,33
Social Equity and Health	387.050,56	4,67	193.525,28	2,33	193.525,28	2,33
	15.675.714,02	189,03	13.979.172,37	168,57	1.696.541,65	20,46

Population: 82.927

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)	15.675.714,02	9.340.102,43	4.322.054,93	2.013.556,66	4.592.927,13	29,30%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
·Generic processes Social Rights	145.882,08	103.517,08	22.248,57	20.116,43	0,00	
Manager's Office for District 04 Les Corts (6004)	15.142.781,38	8.947.940,86	4.259.078,26	1.935.762,26	4.592.927,13	30,33%
·Generic processes Districts	1.747.926,97	1.166.633,28	357.849,20	223.444,49	119.758,47	6,85%
General Services	2.896,45	1.933,20	592,98	370,26	0,00	
Licensing and Public Areas	5.831.631,69	3.838.538,41	1.247.612,50	745.480,79	3.965.117,71	67,99%
Services to People and the Territory	7.560.326,27	3.940.835,97	2.653.023,58	966.466,72	508.050,95	6,72%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
Social Equity and Health	387.050,56	288.644,49	40.728,09	57.677,97	0,00	
	15.675.714,02	9.340.102,43	4.322.054,93	2.013.556,66	4.592.927,13	29,30%

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	1.896,78	
04 Les Corts District (1104)	0,00	0,00	0,00	0,00	1.896,78	
Adolescence/Early adulthood (0308)	722.047,33	376.368,69	253.376,44	92.302,20	10.086,49	1,40%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	677.258,84	353.022,60	237.659,54	86.576,70	3.307,41	0,49%
Promoting young people (030809)	44.788,49	23.346,10	15.716,90	5.725,49	6.779,08	15,14%
Assistance for individuals and families (0313)	64.165,60	33.446,45	22.516,60	8.202,54	0,00	
Social action and social integration programmes (031306)	64.165,60	33.446,45	22.516,60	8.202,54	0,00	
Coexistence and civic-mindedness (1103)	55.260,64	28.804,72	19.391,73	7.064,19	653,40	1,18%
Coexistence and civic-mindedness (110304)	55.260,64	28.804,72	19.391,73	7.064,19	653,40	1,18%
Community action (0307)	34.791,64	18.135,21	12.208,87	4.447,55	476,56	1,37%
Community action (030702)	19.316,08	10.068,55	6.778,28	2.469,25	476,56	2,47%
Community development plan (030701)	7.737,78	4.033,33	2.715,29	989,15	0,00	
Support for associations (030703)	7.737,78	4.033,33	2.715,29	989,15	0,00	
Consumption (1008)	7.673,83	4.000,00	2.692,85	980,98	0,00	
Promoting consumerism, defending consumers, etc. (100801)	7.673,83	4.000,00	2.692,85	980,98	0,00	
Cultural and outreach activities (0907)	2.147.568,22	1.120.405,03	752.630,96	274.532,23	198.663,51	9,25%
Activities in Civic Centers (090704)	2.072.542,97	1.080.317,39	727.284,14	264.941,45	198.663,51	9,59%
Activities in the Neighborhood Centers (090705)	9.992,27	5.208,49	3.506,43	1.277,35	0,00	
Enhancing culture (090701)	65.032,98	34.879,16	21.840,40	8.313,43	0,00	
District procedures (1104)	620.547,06	408.514,29	132.705,76	79.327,01	6.959,23	1,12%
Activity Licenses (110401)	620.547,06	408.514,29	132.705,76	79.327,01	6.548,00	1,06%
Education (0801)	170.531,07	88.889,68	59.841,72	21.799,67	306,96	0,18%
AMPA / AFA dynamitation (080106)	76.697,71	39.978,84	26.914,29	9.804,58	306,96	0,40%
Community education projects (080108)	17.849,03	9.303,84	6.263,47	2.281,71	0,00	
Infant and Primary Education (080102)	5.551,31	2.893,63	1.948,03	709,65	0,00	
Nursery schools and playgroups (080101)	5.551,31	2.893,63	1.948,03	709,65	0,00	
Secondary Education and Vocational Training (080103)	5.551,31	2.893,63	1.948,03	709,65	0,00	
Special education (080104)	5.551,31	2.893,63	1.948,03	709,65	0,00	
Support for educational projects of schools and institutes (080107)	48.227,80	25.138,84	16.923,81	6.165,15	0,00	
Training for adults (080105)	5.551,31	2.893,63	1.948,03	709,65	0,00	
Elderly people (0303)	381.658,83	198.940,47	133.929,39	48.788,97	22.923,61	6,01%
Activities and coordination of municipal senior citizen centres and areas (030301)	381.658,83	198.940,47	133.929,39	48.788,97	22.923,61	6,01%

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
Encouragement and promotion of practising sports (0401)	851.607,26	443.902,08	298.840,83	108.864,36	120.509,46	14,15%
Holiday campaigns (040104)	342.466,98	178.511,63	120.176,42	43.778,92	120.234,47	35,11%
Programmes for organisations (040102)	27.021,08	14.084,79	9.482,07	3.454,21	0,00	
Sport for school-age children (040101)	17.999,73	9.382,40	6.316,36	2.300,98	0,00	
Sport, health and society (040105)	442.139,99	230.466,40	155.153,07	56.520,52	274,99	0,06%
Sports Organisations (040106)	21.979,48	11.456,85	7.712,91	2.809,73	0,00	
Enhancing the territory (1102)	711.743,40	487.541,15	123.549,75	100.652,49	0,00	
Active democracy (110206)	81.451,53	59.631,10	9.955,66	11.864,77	0,00	
Employment plans and promotion (110204)	87.788,85	62.416,48	12.783,35	12.589,03	0,00	
Enhancing the economy (110203)	75.075,03	53.615,28	10.495,98	10.963,77	0,00	
Initiatives for neighbourhood laws and other community programmes (110202)	87.994,29	60.349,47	15.029,53	12.615,29	0,00	
Participatory processes (110205)	174.577,15	120.116,49	30.310,31	24.150,35	0,00	
Regular contact with organisations and residents in the territory (110201)	204.856,55	131.412,33	44.974,92	28.469,29	0,00	
Environmental protection (0211)	10.264,88	5.350,59	3.602,09	1.312,20	0,00	
Other environmental initiatives (021104)	10.264,88	5.350,59	3.602,09	1.312,20	0,00	
Family and children (0302)	248.419,49	129.489,18	87.173,85	31.756,46	8.665,77	3,49%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	237.057,07	123.566,50	83.186,62	30.303,95	8.665,77	3,66%
Promoting and getting involved with childhood (030207)	11.362,42	5.922,68	3.987,23	1.452,50	0,00	
Festivals (0903)	878.287,42	471.180,76	294.831,67	112.274,99	26.996,26	3,07%
District festivals (090302)	878.287,42	471.180,76	294.831,67	112.274,99	26.996,26	3,07%
Libraries (0908)	6.904,71	3.599,10	2.422,96	882,66	1.834,80	26,57%
Activities and coordination of libraries (090801)	6.904,71	3.599,10	2.422,96	882,66	0,00	
Management of the urban allotment programme (0204)	3.645,07	1.900,00	1.279,11	465,96	0,00	
Management of the urban allotment programme (020401)	3.645,07	1.900,00	1.279,11	465,96	0,00	
Mobility strategy (0502)	9.045,28	5.953,85	1.935,14	1.156,29	0,00	
Urban Mobility Plan (050201)	9.045,28	5.953,85	1.935,14	1.156,29	0,00	
Operation and maintenance of public street lighting (0208)	959.235,43	631.394,82	205.217,71	122.622,90	1.510,08	0,16%
Public and ornamental street lighting (020802)	959.235,43	631.394,82	205.217,71	122.622,90	0,00	
People with disabilities: support services (0317)	226.989,47	118.318,74	79.653,76	29.016,97	0,00	
Promotion services (031701)	226.989,47	118.318,74	79.653,76	29.016,97	0,00	
Promoting cultural activities (0901)	555.799,02	290.706,41	194.042,60	71.050,01	517,02	0,09%
Promoting dance (090104)	4.796,14	2.500,00	1.683,03	613,11	0,00	
Promoting heritage, memory and history (090107)	48.409,67	26.228,65	15.992,63	6.188,40	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 music (090102)	153.886,13	80.213,47	54.000,78	19.671,88	261,06	0,17%
Promoting the circus (090103)	111.585,78	58.164,32	39.157,00	14.264,46	0,00	
Promoting the cultural sector (090101)	47.481,82	24.750,00	16.662,03	6.069,79	0,00	
Promoting the theatre (090105)	7.078,53	3.689,70	2.483,96	904,88	0,00	
Promoting traditional culture (090108)	182.560,94	95.160,28	64.063,17	23.337,49	255,96	0,14%
Promoting the city's economy (1006)	197.733,10	105.098,25	67.357,84	25.277,01	118.158,03	59,76%
Support for commerce, tourism and creative industries (100603)	164.919,19	86.959,02	56.877,89	21.082,28	1.184,13	0,72%
Tourism and events (100604)	21.285,94	12.130,25	6.434,63	2.721,07	116.973,90	549,54%
Tourism and events (100605)	11.527,97	6.008,98	4.045,33	1.473,67	0,00	
Public assistance and Communication (1101)	46.593,27	25.627,71	15.009,36	5.956,20	0,00	
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.502,76	4.243,65	2.300,00	959,11	0,00	
Civil matrimonies (110103)	4.772,05	3.162,67	999,35	610,03	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	34.318,46	18.221,39	11.710,00	4.387,07	0,00	
Public health (0311)	59.728,23	31.133,46	20.959,47	7.635,30	1.000,00	1,67%
Promoting health (031106)	59.728,23	31.133,46	20.959,47	7.635,30	1.000,00	1,67%
Public road licenses (0104)	1.085.140,46	714.268,93	232.153,69	138.717,84	2.675.968,95	246,60%
Activity inspections in public areas (010406)	197.006,78	129.675,22	42.147,40	25.184,16	403.817,75	204,98%
Commercial occupancy licenses for pavements and public areas (010403)	127.575,43	83.973,62	27.293,34	16.308,48	239.577,05	187,79%
Dropped curb licenses for public roads (010401)	127.575,43	83.973,62	27.293,34	16.308,48	1.709.235,27	1339,78%
Individual points of sale and newspaper kiosks in public areas (010408)	125.128,26	82.362,82	26.769,79	15.995,65	0,00	
Licenses for markets and traditional fairs (010405)	125.128,26	82.362,82	26.769,79	15.995,65	0,00	
Minor construction work licenses (010407)	127.575,43	83.973,62	27.293,34	16.308,48	0,00	
Parking reservations in public areas (010402)	127.575,43	83.973,62	27.293,34	16.308,48	68.649,37	53,81%
Private events in public area licenses (010404)	127.575,43	83.973,62	27.293,34	16.308,48	0,00	
Sport Facilities Management (0403)	676.196,22	434.576,78	155.178,58	86.440,87	114.709,54	16,96%
Municipal sportive installations (040301)	641.736,93	416.614,80	143.086,33	82.035,80	114.709,54	17,87%
Other equipments (040303)	34.459,30	17.961,98	12.092,25	4.405,07	0,00	
Training Activities (0806)	411.662,57	214.579,98	144.458,12	52.624,47	0,00	
Courses and workshops (080601)	1.691,33	881,61	593,51	216,21	0,00	
Innovation and technology (080603)	409.971,24	213.698,37	143.864,61	52.408,26	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	1.281.090,68	
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	1.194.875,66	
Subsidiary implementation file (011802)	0,00	0,00	0,00	0,00	82.789,92	

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 files and reports (011801)	0,00	0,00	0,00	0,00	3.425,10	
Urban Spaces (1204)	2.079.894,46	1.338.162,31	475.850,93	265.881,22	0,00	
Accessibility (120407)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Electric vehicle infrastructures (120410)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Elevator and escalator apparatus (120406)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Maintenance of road and path markings (120403)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Maintenance of service galleries (120408)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Maintenance of vertical sign posts and signals (120404)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	272.820,10	148.606,51	89.337,90	34.875,68	0,00	
Pavement (120411)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.983,42	1.077.597,32	350.123,97	209.262,13	0,00	
Road structures (120402)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Urban furniture (120401)	18.898,99	12.439,83	4.043,23	2.415,93	0,00	
Women (0312)	130.402,47	67.972,56	45.760,04	16.669,87	0,00	
Prevention services against gender violence (031203)	1.918,46	1.000,00	673,21	245,24	0,00	
Social advancement of women (031208)	128.484,01	66.972,56	45.086,82	16.424,62	0,00	
Work Coordination in Public Areas (1201)	2.322.177,60	1.541.841,23	483.483,12	296.853,24	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	55.228,66	36.353,00	11.815,55	7.060,10	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	226.933,29	147.297,98	50.625,52	29.009,79	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	1.984.786,99	1.321.837,25	409.226,50	253.723,25	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	55.228,66	36.353,00	11.815,55	7.060,10	0,00	
	15.675.714,02	9.340.102,43	4.322.054,93	2.013.556,66	4.592.927,13	29,30%

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)	15.675.714,02	4.442.684,62	150.242,51	11.082.786,89	70,70%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	145.882,08	0,00	0,00	145.882,08	100,00%
·Generic processes Social Rights	145.882,08	0,00	0,00	145.882,08	100,00%
Manager's Office for District 04 Les Corts (6004)	15.142.781,38	4.442.684,62	150.242,51	10.549.854,25	69,67%
·Generic processes Districts	1.747.926,97	2.784,57	116.973,90	1.628.168,50	93,15%
General Services	2.896,45	0,00	0,00	2.896,45	100,00%
Licensing and Public Areas	5.831.631,69	3.963.607,63	1.510,08	1.866.513,98	32,01%
Services to People and the Territory	7.560.326,27	476.292,42	31.758,53	7.052.275,32	93,28%
Area Manager's Office for Culture, Education, Science and Community (9000)	387.050,56	0,00	0,00	387.050,56	100,00%
Social Equity and Health	387.050,56	0,00	0,00	387.050,56	100,00%
	15.675.714,02	4.442.684,62	150.242,51	11.082.786,89	70,70%

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	1.896,78	0,00	0,00	0,00%
04 Les Corts District (1104)	0,00	1.896,78	0,00	0,00	0,00%
Adolescence/Early adulthood (0308)	722.047,33	6.779,08	3.307,41	711.960,84	98,60%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	677.258,84	0,00	3.307,41	673.951,43	99,51%
Promoting young people (030809)	44.788,49	6.779,08	0,00	38.009,41	84,86%
Assistance for individuals and families (0313)	64.165,60	0,00	0,00	64.165,60	100,00%
Social action and social integration programmes (031306)	64.165,60	0,00	0,00	64.165,60	100,00%
Coexistence and civic-mindedness (1103)	55.260,64	0,00	653,40	54.607,24	98,82%
Coexistence and civic-mindedness (110304)	55.260,64	0,00	653,40	54.607,24	98,82%
Community action (0307)	34.791,64	476,56	0,00	34.315,08	98,63%
Community action (030702)	19.316,08	476,56	0,00	18.839,52	97,53%
Community development plan (030701)	7.737,78	0,00	0,00	7.737,78	100,00%
Support for associations (030703)	7.737,78	0,00	0,00	7.737,78	100,00%
Consumption (1008)	7.673,83	0,00	0,00	7.673,83	100,00%
Promoting consumerism, defending consumers, etc. (100801)	7.673,83	0,00	0,00	7.673,83	100,00%
Cultural and outreach activities (0907)	2.147.568,22	198.663,51	0,00	1.948.904,71	90,75%
Activities in Civic Centers (090704)	2.072.542,97	198.663,51	0,00	1.873.879,46	90,41%
Activities in the Neighborhood Centers (090705)	9.992,27	0,00	0,00	9.992,27	100,00%
Enhancing culture (090701)	65.032,98	0,00	0,00	65.032,98	100,00%
District procedures (1104)	620.547,06	6.959,23	0,00	613.587,83	98,88%
Activity Licenses (110401)	620.547,06	6.548,00	0,00	613.999,06	98,94%
Education (0801)	170.531,07	0,00	306,96	170.224,11	99,82%
AMPA / AFA dynamitation (080106)	76.697,71	0,00	306,96	76.390,75	99,60%
Community education projects (080108)	17.849,03	0,00	0,00	17.849,03	100,00%
Infant and Primary Education (080102)	5.551,31	0,00	0,00	5.551,31	100,00%
Nursery schools and playgroups (080101)	5.551,31	0,00	0,00	5.551,31	100,00%
Secondary Education and Vocational Training (080103)	5.551,31	0,00	0,00	5.551,31	100,00%
Special education (080104)	5.551,31	0,00	0,00	5.551,31	100,00%
Support for educational projects of schools and institutes (080107)	48.227,80	0,00	0,00	48.227,80	100,00%
Training for adults (080105)	5.551,31	0,00	0,00	5.551,31	100,00%
Elderly people (0303)	381.658,83	22.923,61	0,00	358.735,22	93,99%
Activities and coordination of municipal senior citizen centres and areas (030301)	381.658,83	22.923,61	0,00	358.735,22	93,99%
Encouragement and promotion of practising sports (0401)	851.607,26	120.509,46	0,00	731.097,80	85,85%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Holiday campaigns (040104)	342.466,98	120.234,47	0,00	222.232,51	64,89%
Programmes for organisations (040102)	27.021,08	0,00	0,00	27.021,08	100,00%
Sport for school-age children (040101)	17.999,73	0,00	0,00	17.999,73	100,00%
Sport, health and society (040105)	442.139,99	274,99	0,00	441.865,00	99,94%
Sports Organisations (040106)	21.979,48	0,00	0,00	21.979,48	100,00%
Enhancing the territory (1102)	711.743,40	0,00	0,00	711.743,40	100,00%
Active democracy (110206)	81.451,53	0,00	0,00	81.451,53	100,00%
Employment plans and promotion (110204)	87.788,85	0,00	0,00	87.788,85	100,00%
Enhancing the economy (110203)	75.075,03	0,00	0,00	75.075,03	100,00%
Initiatives for neighbourhood laws and other community programmes (110202)	87.994,29	0,00	0,00	87.994,29	100,00%
Participatory processes (110205)	174.577,15	0,00	0,00	174.577,15	100,00%
Regular contact with organisations and residents in the territory (110201)	204.856,55	0,00	0,00	204.856,55	100,00%
Environmental protection (0211)	10.264,88	0,00	0,00	10.264,88	100,00%
Other environmental initiatives (021104)	10.264,88	0,00	0,00	10.264,88	100,00%
Family and children (0302)	248.419,49	8.665,77	0,00	239.753,72	96,51%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	237.057,07	8.665,77	0,00	228.391,30	96,34%
Promoting and getting involved with childhood (030207)	11.362,42	0,00	0,00	11.362,42	100,00%
Festivals (0903)	878.287,42	2.596,26	24.400,00	851.291,16	96,93%
District festivals (090302)	878.287,42	2.596,26	24.400,00	851.291,16	96,93%
Libraries (0908)	6.904,71	0,00	1.834,80	5.069,91	73,43%
Activities and coordination of libraries (090801)	6.904,71	0,00	0,00	6.904,71	100,00%
Management of the urban allotment programme (0204)	3.645,07	0,00	0,00	3.645,07	100,00%
Management of the urban allotment programme (020401)	3.645,07	0,00	0,00	3.645,07	100,00%
Mobility strategy (0502)	9.045,28	0,00	0,00	9.045,28	100,00%
Urban Mobility Plan (050201)	9.045,28	0,00	0,00	9.045,28	100,00%
Operation and maintenance of public street lighting (0208)	959.235,43	0,00	1.510,08	957.725,35	99,84%
Public and ornamental street lighting (020802)	959.235,43	0,00	0,00	959.235,43	100,00%
People with disabilities: support services (0317)	226.989,47	0,00	0,00	226.989,47	100,00%
Promotion services (031701)	226.989,47	0,00	0,00	226.989,47	100,00%
Promoting cultural activities (0901)	555.799,02	261,06	255,96	555.282,00	99,91%
Promoting dance (090104)	4.796,14	0,00	0,00	4.796,14	100,00%
Promoting heritage, memory and history (090107)	48.409,67	0,00	0,00	48.409,67	100,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Promoting music (090102)	153.886,13	261,06	0,00	153.625,07	99,83%
Promoting the circus (090103)	111.585,78	0,00	0,00	111.585,78	100,00%
Promoting the cultural sector (090101)	47.481,82	0,00	0,00	47.481,82	100,00%
Promoting the theatre (090105)	7.078,53	0,00	0,00	7.078,53	100,00%
Promoting traditional culture (090108)	182.560,94	0,00	255,96	182.304,98	99,86%
Promoting the city's economy (1006)	197.733,10	1.184,13	116.973,90	79.575,07	40,24%
Support for commerce, tourism and creative industries (100603)	164.919,19	1.184,13	0,00	163.735,06	99,28%
Tourism and events (100604)	21.285,94	0,00	116.973,90	0,00	0,00%
Tourism and events (100605)	11.527,97	0,00	0,00	11.527,97	100,00%
Public assistance and Communication (1101)	46.593,27	0,00	0,00	46.593,27	100,00%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	7.502,76	0,00	0,00	7.502,76	100,00%
Civil matrimonies (110103)	4.772,05	0,00	0,00	4.772,05	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	34.318,46	0,00	0,00	34.318,46	100,00%
Public health (0311)	59.728,23	0,00	1.000,00	58.728,23	98,33%
Promoting health (031106)	59.728,23	0,00	1.000,00	58.728,23	98,33%
Public road licenses (0104)	1.085.140,46	2.675.968,95	0,00	0,00	0,00%
Activity inspections in public areas (010406)	197.006,78	403.817,75	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	127.575,43	239.577,05	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	127.575,43	1.709.235,27	0,00	0,00	0,00%
Individual points of sale and newspaper kiosks in public areas (010408)	125.128,26	0,00	0,00	125.128,26	100,00%
Licenses for markets and traditional fairs (010405)	125.128,26	0,00	0,00	125.128,26	100,00%
Minor construction work licenses (010407)	127.575,43	0,00	0,00	127.575,43	100,00%
Parking reservations in public areas (010402)	127.575,43	68.649,37	0,00	58.926,06	46,19%
Private events in public area licenses (010404)	127.575,43	0,00	0,00	127.575,43	100,00%
Sport Facilities Management (0403)	676.196,22	114.709,54	0,00	561.486,68	83,04%
Municipal sportive installations (040301)	641.736,93	114.709,54	0,00	527.027,39	82,13%
Other equipments (040303)	34.459,30	0,00	0,00	34.459,30	100,00%
Training Activities (0806)	411.662,57	0,00	0,00	411.662,57	100,00%
Courses and workshops (080601)	1.691,33	0,00	0,00	1.691,33	100,00%
Innovation and technology (080603)	409.971,24	0,00	0,00	409.971,24	100,00%
Urban Planning Initiatives (0118)	0,00	1.281.090,68	0,00	0,00	0,00%
Processing licenses for major works (011803)	0,00	1.194.875,66	0,00	0,00	0,00%
Subsidiary implementation file (011802)	0,00	82.789,92	0,00	0,00	0,00%

04 LES CORTS DISTRICT (1104)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Urban planning files and reports (011801)	0,00	3.425,10	0,00	0,00	0,00%
Urban Spaces (1204)	2.079.894,46	0,00	0,00	2.079.894,46	100,00%
Accessibility (120407)	18.898,99	0,00	0,00	18.898,99	100,00%
Electric vehicle infrastructures (120410)	18.898,99	0,00	0,00	18.898,99	100,00%
Elevator and escalator apparatus (120406)	18.898,99	0,00	0,00	18.898,99	100,00%
Maintenance of road and path markings (120403)	18.898,99	0,00	0,00	18.898,99	100,00%
Maintenance of service galleries (120408)	18.898,99	0,00	0,00	18.898,99	100,00%
Maintenance of vertical sign posts and signals (120404)	18.898,99	0,00	0,00	18.898,99	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	272.820,10	0,00	0,00	272.820,10	100,00%
Pavement (120411)	18.898,99	0,00	0,00	18.898,99	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.636.983,42	0,00	0,00	1.636.983,42	100,00%
Road structures (120402)	18.898,99	0,00	0,00	18.898,99	100,00%
Urban furniture (120401)	18.898,99	0,00	0,00	18.898,99	100,00%
Women (0312)	130.402,47	0,00	0,00	130.402,47	100,00%
Prevention services against gender violence (031203)	1.918,46	0,00	0,00	1.918,46	100,00%
Social advancement of women (031208)	128.484,01	0,00	0,00	128.484,01	100,00%
Work Coordination in Public Areas (1201)	2.322.177,60	0,00	0,00	2.322.177,60	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	55.228,66	0,00	0,00	55.228,66	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	226.933,29	0,00	0,00	226.933,29	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	1.984.786,99	0,00	0,00	1.984.786,99	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	55.228,66	0,00	0,00	55.228,66	100,00%
	15.675.714,02	4.442.684,62	150.242,51	11.082.786,89	70,70%

