

Cost Report 2016

CORPORATE REPORT

10 SANT MARTÍ DISTRICT (1110)



10 SANT MARTÍ DISTRICT (1110)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	771.155,45	3,73%	37.511.611,13	1,66%	2,06%	
Depreciation	2.031.400,75	9,83%	100.913.896,40	4,47%	2,01%	
External contracts	4.494.081,54	21,75%	623.669.003,76	27,61%	0,72%	
Financial expenses	221.157,39	1,07%	22.379.623,49	0,99%	0,99%	
Grants and Transfers	2.814.184,42	13,62%	469.886.416,62	20,80%	0,60%	
Human Resources	4.545,37	0,02%	13.308.445,31	0,59%	0,03%	
Human Resources: Company social contributions	1.113.955,75	5,39%	138.555.263,69	6,13%	0,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.305,37	0,01%	282.610,61	0,01%	0,46%	
Human Resources: Other social costs	7.534,81	0,04%	4.127.659,41	0,18%	0,18%	
Human Resources: Transportation of personnel	12.247,03	0,06%	714.169,80	0,03%	1,71%	
Human Resources: Wages and salaries	4.475.163,28	21,66%	527.403.930,89	23,35%	0,85%	
Leases and rents	498.094,15	2,41%	31.401.506,73	1,39%	1,59%	
Maintenance, repairs and conservation	1.371.006,81	6,64%	66.065.102,77	2,92%	2,08%	
Notifications	72.905,37	0,35%	6.547.782,05	0,29%	1,11%	
Other expenses	1.506.390,62	7,29%	127.264.548,27	5,63%	1,18%	
Purchase of materials and perishable goods	39.978,86	0,19%	4.751.713,21	0,21%	0,84%	
Studies and technical works	100.869,84	0,49%	13.712.072,65	0,61%	0,74%	
Supplies: Electricity	662.413,63	3,21%	24.401.482,40	1,08%	2,71%	
Supplies: Gas	59.057,87	0,29%	4.182.102,00	0,19%	1,41%	
Supplies: Other	78.524,75	0,38%	24.312.400,45	1,08%	0,32%	
Supplies: Telephone and data	264.451,27	1,28%	10.414.664,65	0,46%	2,54%	
Supplies: Water	62.729,25	0,30%	6.473.493,04	0,29%	0,97%	
	20.663.153,57	100,00%	2.258.890.172,93	100,00%		

10 SANT MARTÍ DISTRICT (1110)

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)	20.663.153,57	100,00%	17.122.717,85	100,00%	82,87%	3.540.435,72	100,00%	17,13%
Manager's Office for District 10 Sant Martí (6010)	20.663.153,57	100,00%	17.122.717,85	100,00%	82,87%	3.540.435,72	100,00%	17,13%
·Generic processes Districts	167.264,05	0,81%	167.264,05	0,98%	100,00%	0,00	0,00%	0,00%
General Services	67.455,29	0,33%	67.455,29	0,39%	100,00%	0,00	0,00%	0,00%
Licensing and Public Areas	6.721.065,57	32,53%	6.721.065,57	39,25%	100,00%	0,00	0,00%	0,00%
Services to People and the Territory	13.707.368,67	66,34%	10.166.932,95	59,38%	74,17%	3.540.435,72	100,00%	25,83%
	20.663.153,57	100,00%	17.122.717,85	100,00%	82,87%	3.540.435,72	100,00%	17,13%

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

10 SANT MARTÍ DISTRICT (1110)

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

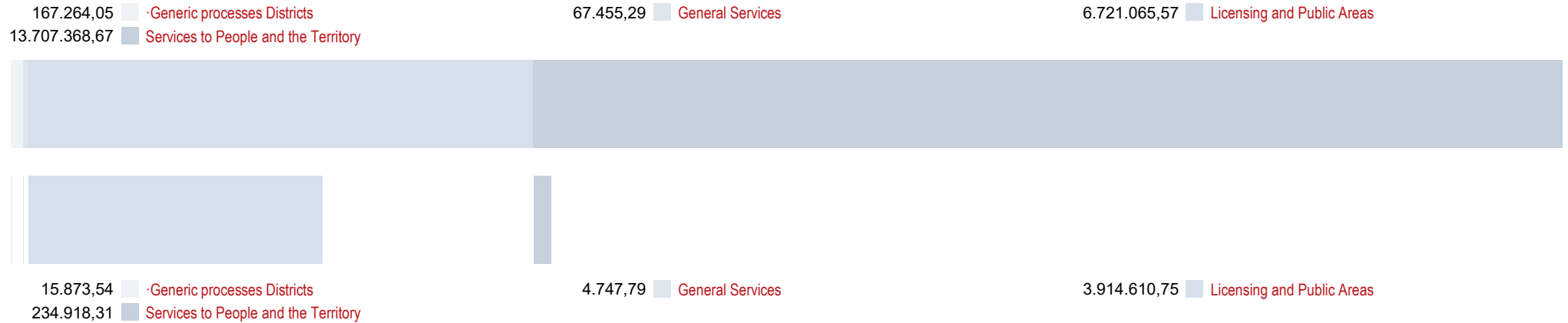
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	20.663.153,57	88,33	17.122.717,85	73,20	3.540.435,72	15,13
Manager's Office for District 10 Sant Martí (6010)	20.663.153,57	88,33	17.122.717,85	73,20	3.540.435,72	15,13
·Generic processes Districts	167.264,05	0,72	167.264,05	0,72	0,00	0,00
General Services	67.455,29	0,29	67.455,29	0,29	0,00	0,00
Licensing and Public Areas	6.721.065,57	28,73	6.721.065,57	28,73	0,00	0,00
Services to People and the Territory	13.707.368,67	58,60	10.166.932,95	43,46	3.540.435,72	15,13
	20.663.153,57	88,33	17.122.717,85	73,20	3.540.435,72	15,13

Population: 233.928

10 SANT MARTÍ DISTRICT (1110)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

10 SANT MARTÍ DISTRICT (1110)

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)	20.663.153,57	9.478.548,79	8.104.549,37	3.080.055,41	4.170.150,39	20,18%
Manager's Office for District 10 Sant Martí (6010)	20.663.153,57	9.478.548,79	8.104.549,37	3.080.055,41	4.170.150,39	20,18%
·Generic processes Districts	167.264,05	116.111,88	26.219,74	24.932,43	15.873,54	9,49%
General Services	67.455,29	46.826,32	10.574,06	10.054,90	4.747,79	7,04%
Licensing and Public Areas	6.721.065,57	4.392.105,05	1.327.116,62	1.001.843,90	3.914.610,75	58,24%
Services to People and the Territory	13.707.368,67	4.923.505,54	6.740.638,95	2.043.224,18	234.918,31	1,71%
	20.663.153,57	9.478.548,79	8.104.549,37	3.080.055,41	4.170.150,39	20,18%

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Adolescence/Early adulthood (0308)	279.939,81	81.265,56	156.946,34	41.727,91	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.768,88	73.724,04	154.982,08	40.062,76	0,00	
Promoting young people (030809)	11.170,93	7.541,53	1.964,26	1.665,14	0,00	
Assistance for individuals and families (0313)	585.923,79	395.558,99	103.026,84	87.337,96	0,00	
Social action and social integration programmes (031306)	585.923,79	395.558,99	103.026,84	87.337,96	0,00	
Cultural and outreach activities (0907)	2.456.102,69	139.202,84	1.950.792,50	366.107,35	15.144,58	0,62%
Courses and workshops (090703)	818.700,90	46.400,95	650.264,17	122.035,78	0,00	
Enhancing culture (090701)	818.700,90	46.400,95	650.264,17	122.035,78	0,00	
Hiring areas (090702)	818.700,90	46.400,95	650.264,17	122.035,78	4.157,08	0,51%
District procedures (1104)	184.917,88	121.044,85	36.309,13	27.563,91	133.402,00	72,14%
Activity Licenses (110401)	184.917,88	121.044,85	36.309,13	27.563,91	133.402,00	72,14%
Elderly people (0303)	1.323.760,94	450.218,92	676.221,84	197.320,17	699,99	0,05%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.947,33	372.032,79	655.857,57	180.056,96	699,99	0,06%
Promoting senior citizens (030314)	115.813,61	78.186,13	20.364,27	17.263,21	0,00	
Encouragement and promotion of practising sports (0401)	128.908,22	87.026,34	22.666,78	19.215,09	0,00	
Promoting sport (040103)	128.908,22	87.026,34	22.666,78	19.215,09	0,00	
Enhancing the territory (1102)	1.110.925,88	516.049,14	429.281,82	165.594,92	201.305,82	18,12%
Initiatives for neighbourhood laws and other community programmes (110202)	412.639,54	278.574,25	72.557,13	61.508,16	187.561,41	45,45%
Regular contact with organisations and residents in the territory (110201)	698.286,34	237.474,89	356.724,69	104.086,76	13.744,41	1,97%
Family and children (0302)	1.043.112,23	605.976,17	281.649,46	155.486,60	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.982,05	555.255,55	268.438,82	144.287,67	0,00	
Promoting and getting involved with childhood (030207)	8.936,74	6.033,22	1.571,41	1.332,11	0,00	
Promoting childhood and adolescence (030206)	66.193,44	44.687,40	11.639,23	9.866,81	0,00	
Festivals (0903)	1.036.630,34	667.606,96	214.502,97	154.520,41	0,00	
District festivals (090302)	1.036.630,34	667.606,96	214.502,97	154.520,41	0,00	
Investment management (0116)	13.714,17	8.958,24	2.711,69	2.044,24	0,00	
Coordination of investments in the territory (011602)	13.714,17	8.958,24	2.711,69	2.044,24	0,00	
Libraries (0908)	1.118.739,52	39.199,70	912.780,20	166.759,62	0,00	
Activities and coordination of libraries (090801)	1.118.739,52	39.199,70	912.780,20	166.759,62	0,00	
Miscellany (1199)	1.874.167,33	1.265.256,24	329.547,19	279.363,90	0,00	
Center equated to Organization point (119902)	1.874.167,33	1.265.256,24	329.547,19	279.363,90	0,00	

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Multiculturalism and immigration (0306)	15.076,54	10.178,22	2.651,01	2.247,31	0,00	
Social advancement of immigration (030610)	15.076,54	10.178,22	2.651,01	2.247,31	0,00	
Operation and maintenance of public street lighting (0208)	1.905.833,27	1.244.910,59	376.838,65	284.084,04	0,00	
Public and ornamental street lighting (020802)	1.905.833,27	1.244.910,59	376.838,65	284.084,04	0,00	
Promoting cultural activities (0901)	139.599,37	94.243,97	24.546,68	20.808,72	0,00	
Promoting dance (090104)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting heritage, memory and history (090107)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting literature (090106)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting music (090102)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting scientific and technological innovation (090109)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting the circus (090103)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting the cultural sector (090101)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting the performing arts (090110)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting the theatre (090105)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting traditional culture (090108)	13.959,94	9.424,40	2.454,67	2.080,87	0,00	
Promoting the city's economy (1006)	265.972,99	179.559,20	46.767,78	39.646,01	0,00	
Support for commerce and tourism (100603)	265.972,99	179.559,20	46.767,78	39.646,01	0,00	
Promotion services and support for people with disabilities (0317)	34.587,31	23.350,00	6.081,71	5.155,59	0,00	
Assistance in early care (031703)	8.646,83	5.837,50	1.520,43	1.288,90	0,00	
Job placement (031702)	8.646,83	5.837,50	1.520,43	1.288,90	0,00	
Promotion services (031701)	8.646,83	5.837,50	1.520,43	1.288,90	0,00	
Specialist transport (031704)	8.646,83	5.837,50	1.520,43	1.288,90	0,00	
Public assistance and Communication (1101)	715.076,02	428.406,96	180.079,63	106.589,43	3.436,52	0,48%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	244.079,67	142.501,08	65.196,01	36.382,58	3.436,52	1,41%
Civil matrimonies (110103)	95.287,94	47.774,91	33.309,38	14.203,65	0,00	
Management of complaints, incidents and suggestions (IRIS) (110101)	375.708,42	238.130,97	81.574,24	56.003,20	0,00	
Public road licenses (0104)	782.767,35	512.389,35	153.698,49	116.679,52	3.711.544,48	474,16%
Activity inspections in public areas (010406)	472.343,48	309.189,91	92.745,92	70.407,65	620.065,71	131,27%
Commercial occupancy licenses for pavements and public areas (010403)	180.789,83	118.342,68	35.498,57	26.948,58	679.562,79	375,89%
Minor construction work licenses (010407)	125.066,01	81.866,59	24.557,05	18.642,37	0,00	
Private events in public area licenses (010404)	4.568,03	2.990,17	896,95	680,91	0,00	
Sport Facilities Management (0403)	1.676.964,61	5.827,58	1.421.168,22	249.968,81	28.080,00	1,67%
Municipal sports centres (040301)	1.676.964,61	5.827,58	1.421.168,22	249.968,81	28.080,00	1,67%

10 SANT MARTÍ DISTRICT (1110)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Training Activities (0806)	246.824,32	166.631,87	43.400,75	36.791,70	2.263,19	0,92%
Courses and workshops (080601)	61.706,08	41.657,97	10.850,19	9.197,93	2.263,19	3,67%
Environmental education (080602)	61.706,08	41.657,97	10.850,19	9.197,93	0,00	
Innovation and technology (080603)	61.706,08	41.657,97	10.850,19	9.197,93	0,00	
Open courtyards (080604)	61.706,08	41.657,97	10.850,19	9.197,93	0,00	
Urban Planning Initiatives (0118)	126.561,35	82.845,42	24.850,66	18.865,27	69.526,02	54,93%
Listed ruin (011804)	1.588,75	1.039,98	311,96	236,82	0,00	
Processing licenses for major works (011803)	112.544,80	73.670,37	22.098,48	16.775,96	38.808,01	34,48%
Subsidiary implementation file (011802)	1.588,75	1.039,98	311,96	236,82	6.450,56	406,01%
Urban planning files and reports (011801)	10.839,04	7.095,10	2.128,28	1.615,67	24.267,45	223,89%
Urban Spaces (1204)	3.165.101,43	2.068.971,96	624.338,58	471.790,90	4.747,79	0,15%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.242,45	46.070,69	11.999,52	10.172,24	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.858,99	2.022.901,27	612.339,06	461.618,66	0,00	
Women (0312)	37.462,01	25.290,72	6.587,19	5.584,10	0,00	
Social advancement of women (031208)	37.462,01	25.290,72	6.587,19	5.584,10	0,00	
Work Coordination in Public Areas (1201)	394.484,19	258.579,00	77.103,27	58.801,92	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	85.251,02	55.686,87	16.856,61	12.707,54	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	309.233,17	202.892,12	60.246,66	46.094,38	0,00	
	20.663.153,57	9.478.548,79	8.104.549,37	3.080.055,41	4.170.150,39	20,18%

10 SANT MARTÍ DISTRICT (1110)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	20.663.153,57	3.977.841,19	192.309,20	16.493.003,18	79,82%
Manager's Office for District 10 Sant Martí (6010)	20.663.153,57	3.977.841,19	192.309,20	16.493.003,18	79,82%
·Generic processes Districts	167.264,05	15.873,54	0,00	151.390,51	90,51%
General Services	67.455,29	0,00	4.747,79	62.707,50	92,96%
Licensing and Public Areas	6.721.065,57	3.914.610,75	0,00	2.806.454,82	41,76%
Services to People and the Territory	13.707.368,67	47.356,90	187.561,41	13.472.450,36	98,29%
	20.663.153,57	3.977.841,19	192.309,20	16.493.003,18	79,82%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	279.939,81	0,00	0,00	279.939,81	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	268.768,88	0,00	0,00	268.768,88	100,00%
Promoting young people (030809)	11.170,93	0,00	0,00	11.170,93	100,00%
Assistance for individuals and families (0313)	585.923,79	0,00	0,00	585.923,79	100,00%
Social action and social integration programmes (031306)	585.923,79	0,00	0,00	585.923,79	100,00%
Cultural and outreach activities (0907)	2.456.102,69	15.144,58	0,00	2.440.958,11	99,38%
Courses and workshops (090703)	818.700,90	0,00	0,00	818.700,90	100,00%
Enhancing culture (090701)	818.700,90	0,00	0,00	818.700,90	100,00%
Hiring areas (090702)	818.700,90	4.157,08	0,00	814.543,82	99,49%
District procedures (1104)	184.917,88	133.402,00	0,00	51.515,88	27,86%
Activity Licenses (110401)	184.917,88	133.402,00	0,00	51.515,88	27,86%
Elderly people (0303)	1.323.760,94	699,99	0,00	1.323.060,95	99,95%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.207.947,33	699,99	0,00	1.207.247,34	99,94%
Promoting senior citizens (030314)	115.813,61	0,00	0,00	115.813,61	100,00%
Encouragement and promotion of practising sports (0401)	128.908,22	0,00	0,00	128.908,22	100,00%
Promoting sport (040103)	128.908,22	0,00	0,00	128.908,22	100,00%
Enhancing the territory (1102)	1.110.925,88	13.744,41	187.561,41	909.620,06	81,88%
Initiatives for neighbourhood laws and other community programmes (110202)	412.639,54	0,00	187.561,41	225.078,13	54,55%
Regular contact with organisations and residents in the territory (110201)	698.286,34	13.744,41	0,00	684.541,93	98,03%
Family and children (0302)	1.043.112,23	0,00	0,00	1.043.112,23	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	967.982,05	0,00	0,00	967.982,05	100,00%
Promoting and getting involved with childhood (030207)	8.936,74	0,00	0,00	8.936,74	100,00%
Promoting childhood and adolescence (030206)	66.193,44	0,00	0,00	66.193,44	100,00%
Festivals (0903)	1.036.630,34	0,00	0,00	1.036.630,34	100,00%
District festivals (090302)	1.036.630,34	0,00	0,00	1.036.630,34	100,00%
Investment management (0116)	13.714,17	0,00	0,00	13.714,17	100,00%
Coordination of investments in the territory (011602)	13.714,17	0,00	0,00	13.714,17	100,00%
Libraries (0908)	1.118.739,52	0,00	0,00	1.118.739,52	100,00%
Activities and coordination of libraries (090801)	1.118.739,52	0,00	0,00	1.118.739,52	100,00%
Miscellany (1199)	1.874.167,33	0,00	0,00	1.874.167,33	100,00%
Center equated to Organization point (119902)	1.874.167,33	0,00	0,00	1.874.167,33	100,00%
Multiculturalism and immigration (0306)	15.076,54	0,00	0,00	15.076,54	100,00%
Social advancement of immigration (030610)	15.076,54	0,00	0,00	15.076,54	100,00%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Operation and maintenance of public street lighting (0208)	1.905.833,27	0,00	0,00	1.905.833,27	100,00%
Public and ornamental street lighting (020802)	1.905.833,27	0,00	0,00	1.905.833,27	100,00%
Promoting cultural activities (0901)	139.599,37	0,00	0,00	139.599,37	100,00%
Promoting dance (090104)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting heritage, memory and history (090107)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting literature (090106)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting music (090102)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting scientific and technological innovation (090109)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting the circus (090103)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting the cultural sector (090101)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting the performing arts (090110)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting the theatre (090105)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting traditional culture (090108)	13.959,94	0,00	0,00	13.959,94	100,00%
Promoting the city's economy (1006)	265.972,99	0,00	0,00	265.972,99	100,00%
Support for commerce and tourism (100603)	265.972,99	0,00	0,00	265.972,99	100,00%
Promotion services and support for people with disabilities (0317)	34.587,31	0,00	0,00	34.587,31	100,00%
Assistance in early care (031703)	8.646,83	0,00	0,00	8.646,83	100,00%
Job placement (031702)	8.646,83	0,00	0,00	8.646,83	100,00%
Promotion services (031701)	8.646,83	0,00	0,00	8.646,83	100,00%
Specialist transport (031704)	8.646,83	0,00	0,00	8.646,83	100,00%
Public assistance and Communication (1101)	715.076,02	3.436,52	0,00	711.639,50	99,52%
Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)	244.079,67	3.436,52	0,00	240.643,15	98,59%
Civil matrimonies (110103)	95.287,94	0,00	0,00	95.287,94	100,00%
Management of complaints, incidents and suggestions (IRIS) (110101)	375.708,42	0,00	0,00	375.708,42	100,00%
Public road licenses (0104)	782.767,35	3.711.544,48	0,00	0,00	0,00%
Activity inspections in public areas (010406)	472.343,48	620.065,71	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	180.789,83	679.562,79	0,00	0,00	0,00%
Minor construction work licenses (010407)	125.066,01	0,00	0,00	125.066,01	100,00%
Private events in public area licenses (010404)	4.568,03	0,00	0,00	4.568,03	100,00%
Sport Facilities Management (0403)	1.676.964,61	28.080,00	0,00	1.648.884,61	98,33%
Municipal sports centres (040301)	1.676.964,61	28.080,00	0,00	1.648.884,61	98,33%
Training Activities (0806)	246.824,32	2.263,19	0,00	244.561,13	99,08%
Courses and workshops (080601)	61.706,08	2.263,19	0,00	59.442,89	96,33%

10 SANT MARTÍ DISTRICT (1110)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Environmental education (080602)	61.706,08	0,00	0,00	61.706,08	100,00%
Innovation and technology (080603)	61.706,08	0,00	0,00	61.706,08	100,00%
Open courtyards (080604)	61.706,08	0,00	0,00	61.706,08	100,00%
Urban Planning Initiatives (0118)	126.561,35	69.526,02	0,00	57.035,33	45,07%
Listed ruin (011804)	1.588,75	0,00	0,00	1.588,75	100,00%
Processing licenses for major works (011803)	112.544,80	38.808,01	0,00	73.736,79	65,52%
Subsidiary implementation file (011802)	1.588,75	6.450,56	0,00	0,00	0,00%
Urban planning files and reports (011801)	10.839,04	24.267,45	0,00	0,00	0,00%
Urban Spaces (1204)	3.165.101,43	0,00	4.747,79	3.160.353,64	99,85%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	68.242,45	0,00	0,00	68.242,45	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.096.858,99	0,00	0,00	3.096.858,99	100,00%
Women (0312)	37.462,01	0,00	0,00	37.462,01	100,00%
Social advancement of women (031208)	37.462,01	0,00	0,00	37.462,01	100,00%
Work Coordination in Public Areas (1201)	394.484,19	0,00	0,00	394.484,19	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	85.251,02	0,00	0,00	85.251,02	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	309.233,17	0,00	0,00	309.233,17	100,00%
	20.663.153,57	3.977.841,19	192.309,20	16.493.003,18	79,82%

