

Cost Report 2016

CORPORATE REPORT

INFRASTRUCTURE AND URBAN COORDINATION (1200)



INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	23.679,62	0,10%	37.511.611,13	1,66%	0,06%	
Depreciation	198.606,68	0,87%	100.913.896,40	4,47%	0,20%	
External contracts	11.240.577,35	49,15%	623.669.003,76	27,61%	1,80%	
Financial expenses	250.086,59	1,09%	22.379.623,49	0,99%	1,12%	
Grants and Transfers	7.143.186,90	31,24%	469.886.416,62	20,80%	1,52%	
Human Resources	2.591,61	0,01%	13.308.445,31	0,59%	0,02%	
Human Resources: Company social contributions	487.059,48	2,13%	138.555.263,69	6,13%	0,35%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	1.929,00	0,01%	282.610,61	0,01%	0,68%	
Human Resources: Other social costs	3.180,67	0,01%	4.127.659,41	0,18%	0,08%	
Human Resources: Transportation of personnel	5.787,62	0,03%	714.169,80	0,03%	0,81%	
Human Resources: Wages and salaries	2.142.326,74	9,37%	527.403.930,89	23,35%	0,41%	
Leases and rents	127.789,23	0,56%	31.401.506,73	1,39%	0,41%	
Maintenance, repairs and conservation	91.708,29	0,40%	66.065.102,77	2,92%	0,14%	
Notifications	65.708,33	0,29%	6.547.782,05	0,29%	1,00%	
Other expenses	844.175,80	3,69%	127.264.548,27	5,63%	0,66%	
Purchase of materials and perishable goods	11.273,55	0,05%	4.751.713,21	0,21%	0,24%	
Studies and technical works	44.415,47	0,19%	13.712.072,65	0,61%	0,32%	
Supplies: Electricity	26.605,45	0,12%	24.401.482,40	1,08%	0,11%	
Supplies: Gas	1.993,49	0,01%	4.182.102,00	0,19%	0,05%	
Supplies: Other	50.611,32	0,22%	24.312.400,45	1,08%	0,21%	
Supplies: Telephone and data	104.225,14	0,46%	10.414.664,65	0,46%	1,00%	
Supplies: Water	985,80	0,00%	6.473.493,04	0,29%	0,02%	
	22.868.504,12	100,00%	2.258.890.172,93	100,00%		

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	22.868.504,12	100,00%	21.822.665,58	100,00%	95,43%	1.045.838,54	100,00%	4,57%
Manager's Office for Urban Ecology (5000)	22.874,74	0,10%	22.874,74	0,10%	100,00%	0,00	0,00%	0,00%
- Generic processes Urban Ecology	22.874,74	0,10%	22.874,74	0,10%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	0,00%	-183,43	0,00%	100,00%	0,00	0,00%	0,00%
Energy and Environmental Quality	-183,43	0,00%	-183,43	0,00%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	99,90%	21.799.974,27	99,90%	95,42%	1.045.838,54	100,00%	4,58%
Infrastructures and Urban Areas	20.445.330,05	89,40%	20.399.101,83	93,48%	99,77%	46.228,22	4,42%	0,23%
Mobility	55.694,25	0,24%	55.694,25	0,26%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	225.213,49	0,98%	225.213,49	1,03%	100,00%	0,00	0,00%	0,00%
Urban Resilience	1.089.849,90	4,77%	195.242,60	0,89%	17,91%	894.607,30	85,54%	82,09%
Work Coordination in Public Areas	1.029.725,12	4,50%	924.722,10	4,24%	89,80%	105.003,02	10,04%	10,20%
	22.868.504,12	100,00%	21.822.665,58	100,00%	95,43%	1.045.838,54	100,00%	4,57%

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

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	22.868.504,12	14,22	21.822.665,58	13,57	1.045.838,54	0,65
Manager's Office for Urban Ecology (5000)	22.874,74	0,01	22.874,74	0,01	0,00	0,00
-Generic processes Urban Ecology	22.874,74	0,01	22.874,74	0,01	0,00	0,00
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	0,00	-183,43	0,00	0,00	0,00
Energy and Environmental Quality	-183,43	0,00	-183,43	0,00	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	14,20	21.799.974,27	13,55	1.045.838,54	0,65
Infrastructures and Urban Areas	20.445.330,05	12,71	20.399.101,83	12,68	46.228,22	0,03
Mobility	55.694,25	0,03	55.694,25	0,03	0,00	0,00
Mobility and Infrastructures	225.213,49	0,14	225.213,49	0,14	0,00	0,00
Urban Resilience	1.089.849,90	0,68	195.242,60	0,12	894.607,30	0,56
Work Coordination in Public Areas	1.029.725,12	0,64	924.722,10	0,57	105.003,02	0,07
	22.868.504,12	14,22	21.822.665,58	13,57	1.045.838,54	0,65





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



Population: 1.608.746

INFRASTRUCTURE AND URBAN COORDINATION (1200)





COSTS AND INCOME BY SUBPROCESS




ALLOCATION OF COSTS

	22.874,74	-Generic processes Urban Ecology
	20.445.330,05	Infrastructures and Urban Areas
	225.213,49	Mobility and Infrastructures
	1.029.725,12	Work Coordination in Public Areas

	-183,43	Energy and Environmental Quality
	55.694,25	Mobility
	1.089.849,90	Urban Resilience



	0,00	-Generic processes Urban Ecology
	80.283,64	Infrastructures and Urban Areas
	0,00	Mobility and Infrastructures
	16.131.342,39	Work Coordination in Public Areas

	0,00	Energy and Environmental Quality
	0,00	Mobility
	121.230,14	Urban Resilience



ALLOCATION OF INCOME

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.868.504,12	15.678.650,63	4.149.266,37	3.040.587,12	16.332.856,17	71,42%
Manager's Office for Urban Ecology (5000)	22.874,74	16.299,80	296,03	6.278,91	0,00	
-Generic processes Urban Ecology	22.874,74	16.299,80	296,03	6.278,91	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	-156,87	-3,81	-22,75	0,00	
Energy and Environmental Quality	-183,43	-156,87	-3,81	-22,75	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	15.662.507,70	4.148.974,15	3.034.330,96	16.332.856,17	71,49%
Infrastructures and Urban Areas	20.445.330,05	14.399.625,27	3.330.200,69	2.715.504,08	80.283,64	0,39%
Mobility	55.694,25	45.725,30	2.571,76	7.397,19	0,00	
Mobility and Infrastructures	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Urban Resilience	1.089.849,90	306.351,33	638.747,09	144.751,48	121.230,14	11,12%
Work Coordination in Public Areas	1.029.725,12	722.994,96	169.964,32	136.765,84	16.131.342,39	1566,57%
	22.868.504,12	15.678.650,63	4.149.266,37	3.040.587,12	16.332.856,17	71,42%

INFRASTRUCTURE AND URBAN COORDINATION (1200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.868.504,12	15.678.650,63	4.149.266,37	3.040.587,12	16.332.856,17	71,42%
Manager's Office for Urban Ecology (5000)	22.874,74	16.299,80	296,03	6.278,91	0,00	
-Generic processes Urban Ecology	22.874,74	16.299,80	296,03	6.278,91	0,00	
Large infrastructures (1205)	22.874,74	16.299,80	296,03	6.278,91	0,00	
Urban tunnels (120504)	22.874,74	16.299,80	296,03	6.278,91	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	-156,87	-3,81	-22,75	0,00	
Energy and Environmental Quality	-183,43	-156,87	-3,81	-22,75	0,00	
Large infrastructures (1205)	-183,43	-156,87	-3,81	-22,75	0,00	
Urban tunnels (120504)	-183,43	-156,87	-3,81	-22,75	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	15.662.507,70	4.148.974,15	3.034.330,96	16.332.856,17	71,49%
Infrastructures and Urban Areas	20.445.330,05	14.399.625,27	3.330.200,69	2.715.504,08	80.283,64	0,39%
Large infrastructures (1205)	11.803.246,20	7.802.045,26	2.433.519,56	1.567.681,38	0,00	
Barcelona ring roads and Gran Via Nord (120503)	9.137.626,40	5.995.658,97	1.928.327,85	1.213.639,58	0,00	
Municipally governed infrastructures (120501)	52.780,47	38.021,18	7.749,11	7.010,19	0,00	
Non-municipally governed infrastructures (120502)	46.228,22	33.724,36	6.363,93	6.139,93	0,00	
Urban tunnels (120504)	2.566.611,10	1.734.640,75	491.078,67	340.891,68	0,00	
Urban Spaces (1204)	8.642.083,85	6.597.580,01	896.681,13	1.147.822,70	80.283,64	0,93%
Accessibility (120407)	4.857,51	4.027,64	184,70	645,16	0,00	
Electric vehicle infrastructures (120410)	4.857,51	4.027,64	184,70	645,16	0,00	
Elevator and escalator apparatus (120406)	1.761.280,11	1.184.788,91	342.561,82	233.929,38	0,00	
Maintenance of road and path markings (120403)	1.151.326,99	951.359,38	47.050,87	152.916,74	0,00	
Maintenance of service galleries (120408)	179.761,82	118.725,96	37.160,29	23.875,57	0,00	
Maintenance of vertical sign posts and signals (120404)	1.176.323,54	972.085,47	48.001,35	156.236,72	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.847,07	47.957,89	14.346,61	9.542,57	0,00	
Pavement (120411)	160.323,95	107.905,84	31.124,23	21.293,88	105,60	0,07%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,51	4.027,64	184,70	645,16	0,00	
Road structures (120402)	2.912.133,74	2.403.453,58	121.896,91	386.783,24	0,00	
Urban furniture (120401)	1.214.514,11	799.220,05	253.984,94	161.309,11	80.178,04	6,60%
Mobility	55.694,25	45.725,30	2.571,76	7.397,19	0,00	

INFRASTRUCTURE AND URBAN COORDINATION (1200)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Large infrastructures (1205)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Urban tunnels (120504)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Urban Spaces (1204)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Elevator and escalator apparatus (120406)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Mobility and Infrastructures	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Urban Spaces (1204)	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Road structures (120402)	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Urban Resilience	1.089.849,90	306.351,33	638.747,09	144.751,48	121.230,14	11,12%
Contingencies and emergencies (1203)	894.607,30	251.469,61	524.317,90	118.819,79	0,00	
Resilience (120301)	894.607,30	251.469,61	524.317,90	118.819,79	0,00	
Strategic and cross-departmental projects (1202)	195.242,60	54.881,71	114.429,19	25.931,70	0,00	
Studies, projects and follow-up on strategic projects (120201)	195.242,60	54.881,71	114.429,19	25.931,70	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	121.230,14	
Electric vehicle infrastructures (120410)	0,00	0,00	0,00	0,00	121.230,14	
Work Coordination in Public Areas	1.029.725,12	722.994,96	169.964,32	136.765,84	16.131.342,39	1566,57%
Large infrastructures (1205)	420.012,07	294.900,66	69.326,33	55.785,09	0,00	
Barcelona ring roads and Gran Via Nord (120503)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Municipally governed infrastructures (120501)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Non-municipally governed infrastructures (120502)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Urban tunnels (120504)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas (1201)	609.713,05	428.094,30	100.637,99	80.980,76	16.131.342,39	2645,73%
Coordination of public service infrastructures (ACEFAT) (120101)	413.579,80	290.384,40	68.264,63	54.930,77	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	62.688,05	44.014,80	10.347,16	8.326,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	23.711,03	16.648,09	3.913,69	3.149,25	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	109.734,17	77.047,02	18.112,50	14.574,65	16.131.342,39	14700,38%
	22.868.504,12	15.678.650,63	4.149.266,37	3.040.587,12	16.332.856,17	71,42%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	22.868.504,12	15.678.650,63	4.149.266,37	3.040.587,12	16.332.856,17	71,42%
Manager's Office for Urban Ecology (5000)	22.874,74	16.299,80	296,03	6.278,91	0,00	
-Generic processes Urban Ecology	22.874,74	16.299,80	296,03	6.278,91	0,00	
Large infrastructures (1205)	22.874,74	16.299,80	296,03	6.278,91	0,00	
Urban tunnels (120504)	22.874,74	16.299,80	296,03	6.278,91	0,00	
Manager's Office for Urban Ecology (5000)	22.874,74	16.299,80	296,03	6.278,91	0,00	
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	-156,87	-3,81	-22,75	0,00	
Energy and Environmental Quality	-183,43	-156,87	-3,81	-22,75	0,00	
Large infrastructures (1205)	-183,43	-156,87	-3,81	-22,75	0,00	
Urban tunnels (120504)	-183,43	-156,87	-3,81	-22,75	0,00	
Energy Services and Environmental Quality Directorate (5001.0001)	-183,43	-156,87	-3,81	-22,75	0,00	
Street Lighting Department (5001.000102)	-183,43	-156,87	-3,81	-22,75	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	15.662.507,70	4.148.974,15	3.034.330,96	16.332.856,17	71,49%
Infrastructures and Urban Areas	20.445.330,05	14.399.625,27	3.330.200,69	2.715.504,08	80.283,64	0,39%
Large infrastructures (1205)	11.803.246,20	7.802.045,26	2.433.519,56	1.567.681,38	0,00	
Barcelona ring roads and Gran Via Nord (120503)	9.137.626,40	5.995.658,97	1.928.327,85	1.213.639,58	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.137.626,40	5.995.658,97	1.928.327,85	1.213.639,58	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	11.076,02	507,93	1.774,20	0,00	
Railways and Ports Coordination Department (5002.000102)	6.303,43	5.226,54	239,68	837,21	0,00	
Street-Network Department (5002.000101)	9.117.964,82	5.979.356,41	1.927.580,23	1.211.028,17	0,00	
Municipally governed infrastructures (120501)	52.780,47	38.021,18	7.749,11	7.010,19	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	52.780,47	38.021,18	7.749,11	7.010,19	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	11.076,02	507,93	1.774,20	0,00	
Railways and Ports Coordination Department (5002.000102)	6.303,43	5.226,54	239,68	837,21	0,00	
Street-Network Department (5002.000101)	33.118,89	21.718,62	7.001,49	4.398,78	0,00	
Non-municipally governed infrastructures (120502)	46.228,22	33.724,36	6.363,93	6.139,93	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	46.228,22	33.724,36	6.363,93	6.139,93	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	11.076,02	507,93	1.774,20	0,00	
Railways and Ports Coordination Department (5002.000102)	6.303,43	5.226,54	239,68	837,21	0,00	
Street-Network Department (5002.000101)	26.566,64	17.421,80	5.616,31	3.528,52	0,00	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban tunnels (120504)	2.566.611,10	1.734.640,75	491.078,67	340.891,68	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	2.566.611,10	1.734.640,75	491.078,67	340.891,68	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	70.344,28	58.326,52	2.674,79	9.342,97	0,00	
Railways and Ports Coordination Department (5002.000102)	226.776,28	188.033,34	8.623,01	30.119,93	0,00	
Street-Network Department (5002.000101)	2.269.490,54	1.488.280,89	479.780,87	301.428,78	0,00	
Urban Spaces (1204)	8.642.083,85	6.597.580,01	896.681,13	1.147.822,70	80.283,64	0,93%
Accessibility (120407)	4.857,51	4.027,64	184,70	645,16	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Electric vehicle infrastructures (120410)	4.857,51	4.027,64	184,70	645,16	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Elevator and escalator apparatus (120406)	1.761.280,11	1.184.788,91	342.561,82	233.929,38	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.761.280,11	1.184.788,91	342.561,82	233.929,38	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	171.766,86	142.421,84	6.531,31	22.813,70	0,00	
Street-Network Department (5002.000101)	1.589.513,25	1.042.367,07	336.030,51	211.115,68	0,00	
Maintenance of road and path markings (120403)	1.151.326,99	951.359,38	47.050,87	152.916,74	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.151.326,99	951.359,38	47.050,87	152.916,74	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.132.452,47	938.981,89	43.060,71	150.409,86	0,00	
Street-Network Department (5002.000101)	18.874,52	12.377,49	3.990,16	2.506,87	0,00	
Maintenance of service galleries (120408)	179.761,82	118.725,96	37.160,29	23.875,57	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	179.761,82	118.725,96	37.160,29	23.875,57	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Street-Network Department (5002.000101)	174.904,31	114.698,32	36.975,59	23.230,41	0,00	
Maintenance of vertical sign posts and signals (120404)	1.176.323,54	972.085,47	48.001,35	156.236,72	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.176.323,54	972.085,47	48.001,35	156.236,72	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.157.449,02	959.707,98	44.011,19	153.729,85	0,00	
Street-Network Department (5002.000101)	18.874,52	12.377,49	3.990,16	2.506,87	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.847,07	47.957,89	14.346,61	9.542,57	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	71.847,07	47.957,89	14.346,61	9.542,57	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Street-Network Department (5002.000101)	66.989,56	43.930,25	14.161,91	8.897,41	0,00	
Pavement (120411)	160.323,95	107.905,84	31.124,23	21.293,88	105,60	0,07%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Infrastructure and Urban Space Services Directorate (5002.0001)	160.323,95	107.905,84	31.124,23	21.293,88	105,60	0,07%
Infrastructure and Urban Space Services Directorate (5002.0001)	15.970,66	13.242,20	607,27	2.121,19	0,00	
Street-Network Department (5002.000101)	144.353,29	94.663,64	30.516,96	19.172,69	105,60	0,07%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,51	4.027,64	184,70	645,16	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	4.027,64	184,70	645,16	0,00	
Road structures (120402)	2.912.133,74	2.403.453,58	121.896,91	386.783,24	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	2.912.133,74	2.403.453,58	121.896,91	386.783,24	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	2.847.737,37	2.361.223,89	108.283,22	378.230,26	0,00	
Street-Network Department (5002.000101)	64.396,37	42.229,69	13.613,69	8.552,99	0,00	
Urban furniture (120401)	1.214.514,11	799.220,05	253.984,94	161.309,11	80.178,04	6,60%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.214.514,11	799.220,05	253.984,94	161.309,11	80.178,04	6,60%
Infrastructure and Urban Space Services Directorate (5002.0001)	15.970,66	13.242,20	607,27	2.121,19	80.178,04	502,03%
Street-Network Department (5002.000101)	1.198.543,45	785.977,86	253.377,67	159.187,92	0,00	
Mobility	55.694,25	45.725,30	2.571,76	7.397,19	0,00	
Large infrastructures (1205)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Urban tunnels (120504)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Mobility Services Directorate (5002.0002)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Mobility Processes Coordination Department (5002.000201)	33.897,45	27.830,00	1.565,26	4.502,18	0,00	
Urban Spaces (1204)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Elevator and escalator apparatus (120406)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Mobility Services Directorate (5002.0002)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Mobility Processes Coordination Department (5002.000201)	21.796,80	17.895,30	1.006,50	2.895,00	0,00	
Mobility and Infrastructures	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Urban Spaces (1204)	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Road structures (120402)	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	225.213,49	187.810,84	7.490,29	29.912,36	0,00	
Urban Resilience	1.089.849,90	306.351,33	638.747,09	144.751,48	121.230,14	11,12%
Contingencies and emergencies (1203)	894.607,30	251.469,61	524.317,90	118.819,79	0,00	
Resilience (120301)	894.607,30	251.469,61	524.317,90	118.819,79	0,00	
Urban Resilience Department (5002.000001)	894.607,30	251.469,61	524.317,90	118.819,79	0,00	
Strategic and cross-departmental projects (1202)	195.242,60	54.881,71	114.429,19	25.931,70	0,00	
Studies, projects and follow-up on strategic projects (120201)	195.242,60	54.881,71	114.429,19	25.931,70	0,00	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Resilience Department (5002.000001)	195.242,60	54.881,71	114.429,19	25.931,70	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	121.230,14	
Electric vehicle infrastructures (120410)	0,00	0,00	0,00	0,00	121.230,14	
Urban Resilience Department (5002.000001)	0,00	0,00	0,00	0,00	121.230,14	
Work Coordination in Public Areas	1.029.725,12	722.994,96	169.964,32	136.765,84	16.131.342,39	1566,57%
Large infrastructures (1205)	420.012,07	294.900,66	69.326,33	55.785,09	0,00	
Barcelona ring roads and Gran Via Nord (120503)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas Department (5002.000002)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Municipally governed infrastructures (120501)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas Department (5002.000002)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Non-municipally governed infrastructures (120502)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas Department (5002.000002)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Urban tunnels (120504)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas Department (5002.000002)	105.003,02	73.725,16	17.331,58	13.946,27	0,00	
Work Coordination in Public Areas (1201)	609.713,05	428.094,30	100.637,99	80.980,76	16.131.342,39	2645,73%
Coordination of public service infrastructures (ACEFAT) (120101)	413.579,80	290.384,40	68.264,63	54.930,77	0,00	
Work Coordination in Public Areas Department (5002.000002)	413.579,80	290.384,40	68.264,63	54.930,77	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	62.688,05	44.014,80	10.347,16	8.326,09	0,00	
Work Coordination in Public Areas Department (5002.000002)	62.688,05	44.014,80	10.347,16	8.326,09	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	23.711,03	16.648,09	3.913,69	3.149,25	0,00	
Work Coordination in Public Areas Department (5002.000002)	23.711,03	16.648,09	3.913,69	3.149,25	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	109.734,17	77.047,02	18.112,50	14.574,65	16.131.342,39	14700,38%
Work Coordination in Public Areas Department (5002.000002)	109.734,17	77.047,02	18.112,50	14.574,65	16.131.342,39	14700,38%
	22.868.504,12	15.678.650,63	4.149.266,37	22.868.504,12	16.332.856,17	71,42%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.868.504,12	16.131.447,99	201.408,18	6.535.647,95	28,58%
Manager's Office for Urban Ecology (5000)	22.874,74	0,00	0,00	22.874,74	100,00%
·Generic processes Urban Ecology	22.874,74	0,00	0,00	22.874,74	100,00%
Large infrastructures (1205)	22.874,74	0,00	0,00	22.874,74	100,00%
Urban tunnels (120504)	22.874,74	0,00	0,00	22.874,74	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	0,00	0,00	0,00	0,00%
Energy and Environmental Quality	-183,43	0,00	0,00	0,00	0,00%
Large infrastructures (1205)	-183,43	0,00	0,00	0,00	0,00%
Urban tunnels (120504)	-183,43	0,00	0,00	0,00	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	16.131.447,99	201.408,18	6.512.956,64	28,51%
Infrastructures and Urban Areas	20.445.330,05	105,60	80.178,04	20.365.046,41	99,61%
Large infrastructures (1205)	11.803.246,20	0,00	0,00	11.803.246,20	100,00%
Barcelona ring roads and Gran Via Nord (120503)	9.137.626,40	0,00	0,00	9.137.626,40	100,00%
Municipally governed infrastructures (120501)	52.780,47	0,00	0,00	52.780,47	100,00%
Non-municipally governed infrastructures (120502)	46.228,22	0,00	0,00	46.228,22	100,00%
Urban tunnels (120504)	2.566.611,10	0,00	0,00	2.566.611,10	100,00%
Urban Spaces (1204)	8.642.083,85	105,60	80.178,04	8.561.800,21	99,07%
Accessibility (120407)	4.857,51	0,00	0,00	4.857,51	100,00%
Electric vehicle infrastructures (120410)	4.857,51	0,00	0,00	4.857,51	100,00%
Elevator and escalator apparatus (120406)	1.761.280,11	0,00	0,00	1.761.280,11	100,00%
Maintenance of road and path markings (120403)	1.151.326,99	0,00	0,00	1.151.326,99	100,00%
Maintenance of service galleries (120408)	179.761,82	0,00	0,00	179.761,82	100,00%
Maintenance of vertical sign posts and signals (120404)	1.176.323,54	0,00	0,00	1.176.323,54	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.847,07	0,00	0,00	71.847,07	100,00%
Pavement (120411)	160.323,95	105,60	0,00	160.218,35	99,93%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,51	0,00	0,00	4.857,51	100,00%
Road structures (120402)	2.912.133,74	0,00	0,00	2.912.133,74	100,00%
Urban furniture (120401)	1.214.514,11	0,00	80.178,04	1.134.336,07	93,40%
Mobility	55.694,25	0,00	0,00	55.694,25	100,00%
Large infrastructures (1205)	33.897,45	0,00	0,00	33.897,45	100,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban tunnels (120504)	33.897,45	0,00	0,00	33.897,45	100,00%
Urban Spaces (1204)	21.796,80	0,00	0,00	21.796,80	100,00%
Elevator and escalator apparatus (120406)	21.796,80	0,00	0,00	21.796,80	100,00%
Mobility and Infrastructures	225.213,49	0,00	0,00	225.213,49	100,00%
Urban Spaces (1204)	225.213,49	0,00	0,00	225.213,49	100,00%
Road structures (120402)	225.213,49	0,00	0,00	225.213,49	100,00%
Urban Resilience	1.089.849,90	0,00	121.230,14	968.619,76	88,88%
Contingencies and emergencies (1203)	894.607,30	0,00	0,00	894.607,30	100,00%
Resilience (120301)	894.607,30	0,00	0,00	894.607,30	100,00%
Strategic and cross-departmental projects (1202)	195.242,60	0,00	0,00	195.242,60	100,00%
Studies, projects and follow-up on strategic projects (120201)	195.242,60	0,00	0,00	195.242,60	100,00%
Urban Spaces (1204)	0,00	0,00	121.230,14	0,00	0,00%
Electric vehicle infrastructures (120410)	0,00	0,00	121.230,14	0,00	0,00%
Work Coordination in Public Areas	1.029.725,12	16.131.342,39	0,00	0,00	0,00%
Large infrastructures (1205)	420.012,07	0,00	0,00	420.012,07	100,00%
Barcelona ring roads and Gran Via Nord (120503)	105.003,02	0,00	0,00	105.003,02	100,00%
Municipally governed infrastructures (120501)	105.003,02	0,00	0,00	105.003,02	100,00%
Non-municipally governed infrastructures (120502)	105.003,02	0,00	0,00	105.003,02	100,00%
Urban tunnels (120504)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas (1201)	609.713,05	16.131.342,39	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	413.579,80	0,00	0,00	413.579,80	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	62.688,05	0,00	0,00	62.688,05	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	23.711,03	0,00	0,00	23.711,03	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	109.734,17	16.131.342,39	0,00	0,00	0,00%
	22.868.504,12	16.131.447,99	201.408,18	6.535.647,95	28,58%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	22.868.504,12	16.131.447,99	201.408,18	6.535.647,95	28,58%
Manager's Office for Urban Ecology (5000)	22.874,74	0,00	0,00	22.874,74	100,00%
·Generic processes Urban Ecology	22.874,74	0,00	0,00	22.874,74	100,00%
Large infrastructures (1205)	22.874,74	0,00	0,00	22.874,74	100,00%
Urban tunnels (120504)	22.874,74	0,00	0,00	22.874,74	100,00%
Manager's Office for Urban Ecology (5000)	22.874,74	0,00	0,00	22.874,74	100,00%
Deputy Manager's Office of Environment and Urban Services (5001)	-183,43	0,00	0,00	0,00	0,00%
Energy and Environmental Quality	-183,43	0,00	0,00	0,00	0,00%
Large infrastructures (1205)	-183,43	0,00	0,00	0,00	0,00%
Urban tunnels (120504)	-183,43	0,00	0,00	0,00	0,00%
Energy Services and Environmental Quality Directorate (5001.0001)	-183,43	0,00	0,00	0,00	0,00%
Street Lighting Department (5001.000102)	-183,43	0,00	0,00	0,00	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.845.812,81	16.131.447,99	201.408,18	6.512.956,64	28,51%
Infrastructures and Urban Areas	20.445.330,05	105,60	80.178,04	20.365.046,41	99,61%
Large infrastructures (1205)	11.803.246,20	0,00	0,00	11.803.246,20	100,00%
Barcelona ring roads and Gran Via Nord (120503)	9.137.626,40	0,00	0,00	9.137.626,40	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.137.626,40	0,00	0,00	9.137.626,40	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	0,00	0,00	13.358,15	100,00%
Railways and Ports Coordination Department (5002.000102)	6.303,43	0,00	0,00	6.303,43	100,00%
Street-Network Department (5002.000101)	9.117.964,82	0,00	0,00	9.117.964,82	100,00%
Municipally governed infrastructures (120501)	52.780,47	0,00	0,00	52.780,47	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	52.780,47	0,00	0,00	52.780,47	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	0,00	0,00	13.358,15	100,00%
Railways and Ports Coordination Department (5002.000102)	6.303,43	0,00	0,00	6.303,43	100,00%
Street-Network Department (5002.000101)	33.118,89	0,00	0,00	33.118,89	100,00%
Non-municipally governed infrastructures (120502)	46.228,22	0,00	0,00	46.228,22	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	46.228,22	0,00	0,00	46.228,22	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	13.358,15	0,00	0,00	13.358,15	100,00%
Railways and Ports Coordination Department (5002.000102)	6.303,43	0,00	0,00	6.303,43	100,00%
Street-Network Department (5002.000101)	26.566,64	0,00	0,00	26.566,64	100,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban tunnels (120504)	2.566.611,10	0,00	0,00	2.566.611,10	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	2.566.611,10	0,00	0,00	2.566.611,10	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	70.344,28	0,00	0,00	70.344,28	100,00%
Railways and Ports Coordination Department (5002.000102)	226.776,28	0,00	0,00	226.776,28	100,00%
Street-Network Department (5002.000101)	2.269.490,54	0,00	0,00	2.269.490,54	100,00%
Urban Spaces (1204)	8.642.083,85	105,60	80.178,04	8.561.800,21	99,07%
Accessibility (120407)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Electric vehicle infrastructures (120410)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Elevator and escalator apparatus (120406)	1.761.280,11	0,00	0,00	1.761.280,11	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.761.280,11	0,00	0,00	1.761.280,11	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	171.766,86	0,00	0,00	171.766,86	100,00%
Street-Network Department (5002.000101)	1.589.513,25	0,00	0,00	1.589.513,25	100,00%
Maintenance of road and path markings (120403)	1.151.326,99	0,00	0,00	1.151.326,99	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.151.326,99	0,00	0,00	1.151.326,99	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.132.452,47	0,00	0,00	1.132.452,47	100,00%
Street-Network Department (5002.000101)	18.874,52	0,00	0,00	18.874,52	100,00%
Maintenance of service galleries (120408)	179.761,82	0,00	0,00	179.761,82	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	179.761,82	0,00	0,00	179.761,82	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Street-Network Department (5002.000101)	174.904,31	0,00	0,00	174.904,31	100,00%
Maintenance of vertical sign posts and signals (120404)	1.176.323,54	0,00	0,00	1.176.323,54	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.176.323,54	0,00	0,00	1.176.323,54	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.157.449,02	0,00	0,00	1.157.449,02	100,00%
Street-Network Department (5002.000101)	18.874,52	0,00	0,00	18.874,52	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	71.847,07	0,00	0,00	71.847,07	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	71.847,07	0,00	0,00	71.847,07	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Street-Network Department (5002.000101)	66.989,56	0,00	0,00	66.989,56	100,00%
Pavement (120411)	160.323,95	105,60	0,00	160.218,35	99,93%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Infrastructure and Urban Space Services Directorate (5002.0001)	160.323,95	105,60	0,00	160.218,35	99,93%
Infrastructure and Urban Space Services Directorate (5002.0001)	15.970,66	0,00	0,00	15.970,66	100,00%
Street-Network Department (5002.000101)	144.353,29	105,60	0,00	144.247,69	99,93%
Preventative maintenance and repairs to the public roads and pavements (120405)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	4.857,51	0,00	0,00	4.857,51	100,00%
Road structures (120402)	2.912.133,74	0,00	0,00	2.912.133,74	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	2.912.133,74	0,00	0,00	2.912.133,74	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	2.847.737,37	0,00	0,00	2.847.737,37	100,00%
Street-Network Department (5002.000101)	64.396,37	0,00	0,00	64.396,37	100,00%
Urban furniture (120401)	1.214.514,11	0,00	80.178,04	1.134.336,07	93,40%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.214.514,11	0,00	80.178,04	1.134.336,07	93,40%
Infrastructure and Urban Space Services Directorate (5002.0001)	15.970,66	0,00	80.178,04	15.970,66	0,00%
Street-Network Department (5002.000101)	1.198.543,45	0,00	0,00	1.198.543,45	100,00%
Mobility	55.694,25	0,00	0,00	55.694,25	100,00%
Large infrastructures (1205)	33.897,45	0,00	0,00	33.897,45	100,00%
Urban tunnels (120504)	33.897,45	0,00	0,00	33.897,45	100,00%
Mobility Services Directorate (5002.0002)	33.897,45	0,00	0,00	33.897,45	100,00%
Mobility Processes Coordination Department (5002.000201)	33.897,45	0,00	0,00	33.897,45	100,00%
Urban Spaces (1204)	21.796,80	0,00	0,00	21.796,80	100,00%
Elevator and escalator apparatus (120406)	21.796,80	0,00	0,00	21.796,80	100,00%
Mobility Services Directorate (5002.0002)	21.796,80	0,00	0,00	21.796,80	100,00%
Mobility Processes Coordination Department (5002.000201)	21.796,80	0,00	0,00	21.796,80	100,00%
Mobility and Infrastructures	225.213,49	0,00	0,00	225.213,49	100,00%
Urban Spaces (1204)	225.213,49	0,00	0,00	225.213,49	100,00%
Road structures (120402)	225.213,49	0,00	0,00	225.213,49	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	225.213,49	0,00	0,00	225.213,49	100,00%
Urban Resilience	1.089.849,90	0,00	121.230,14	968.619,76	88,88%
Contingencies and emergencies (1203)	894.607,30	0,00	0,00	894.607,30	100,00%
Resilience (120301)	894.607,30	0,00	0,00	894.607,30	100,00%
Urban Resilience Department (5002.000001)	894.607,30	0,00	0,00	894.607,30	100,00%
Strategic and cross-departmental projects (1202)	195.242,60	0,00	0,00	195.242,60	100,00%
Studies, projects and follow-up on strategic projects (120201)	195.242,60	0,00	0,00	195.242,60	100,00%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Urban Resilience Department (5002.000001)	195.242,60	0,00	0,00	195.242,60	100,00%
Urban Spaces (1204)	0,00	0,00	121.230,14	0,00	0,00%
Electric vehicle infrastructures (120410)	0,00	0,00	121.230,14	0,00	0,00%
Urban Resilience Department (5002.000001)	0,00	0,00	121.230,14	0,00	0,00%
Work Coordination in Public Areas	1.029.725,12	16.131.342,39	0,00	0,00	0,00%
Large infrastructures (1205)	420.012,07	0,00	0,00	420.012,07	100,00%
Barcelona ring roads and Gran Via Nord (120503)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas Department (5002.000002)	105.003,02	0,00	0,00	105.003,02	100,00%
Municipally governed infrastructures (120501)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas Department (5002.000002)	105.003,02	0,00	0,00	105.003,02	100,00%
Non-municipally governed infrastructures (120502)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas Department (5002.000002)	105.003,02	0,00	0,00	105.003,02	100,00%
Urban tunnels (120504)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas Department (5002.000002)	105.003,02	0,00	0,00	105.003,02	100,00%
Work Coordination in Public Areas (1201)	609.713,05	16.131.342,39	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	413.579,80	0,00	0,00	413.579,80	100,00%
Work Coordination in Public Areas Department (5002.000002)	413.579,80	0,00	0,00	413.579,80	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	62.688,05	0,00	0,00	62.688,05	100,00%
Work Coordination in Public Areas Department (5002.000002)	62.688,05	0,00	0,00	62.688,05	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	23.711,03	0,00	0,00	23.711,03	100,00%
Work Coordination in Public Areas Department (5002.000002)	23.711,03	0,00	0,00	23.711,03	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	109.734,17	16.131.342,39	0,00	0,00	0,00%
Work Coordination in Public Areas Department (5002.000002)	109.734,17	16.131.342,39	0,00	0,00	0,00%
	22.868.504,12	16.131.447,99	201.408,18	6.535.647,95	28,58%

