

Cost Report 2017

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
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	21.274,24	0,10%	40.198.524,82	1,73%	0,05%	
Depreciation	197.219,95	0,89%	100.398.571,37	4,33%	0,20%	
External contracts	9.416.317,64	42,61%	649.010.805,90	28,00%	1,45%	
Financial expenses	223.586,98	1,01%	20.896.587,49	0,90%	1,07%	
Grants and Transfers	6.845.215,41	30,98%	448.395.917,78	19,34%	1,53%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	632.050,54	2,86%	152.518.204,26	6,58%	0,41%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	9.846,70	0,04%	359.354,08	0,02%	2,74%	
Human Resources: Other social costs	14.275,33	0,06%	7.469.278,69	0,32%	0,19%	
Human Resources: Transportation of personnel	40.636,22	0,18%	673.972,14	0,03%	6,03%	
Human Resources: Wages and salaries	2.549.086,61	11,54%	553.504.556,40	23,88%	0,46%	
Leases and rents	129.195,43	0,58%	36.814.513,57	1,59%	0,35%	
Maintenance, repairs and conservation	121.730,53	0,55%	76.093.073,01	3,28%	0,16%	
Notifications	84.942,06	0,38%	6.267.734,80	0,27%	1,36%	
Other expenses	1.486.218,84	6,73%	131.430.052,68	5,67%	1,13%	
Publicity and propaganda	685,80	0,00%	546.476,98	0,02%	0,13%	
Purchase of materials and perishable goods	42.708,26	0,19%	8.399.933,31	0,36%	0,51%	
Studies and technical works	218.373,79	0,99%	18.324.594,37	0,79%	1,19%	
Supplies: Electricity	25.954,41	0,12%	23.367.147,91	1,01%	0,11%	
Supplies: Gas	1.913,31	0,01%	4.209.583,63	0,18%	0,05%	
Supplies: Other	6.126,16	0,03%	22.774.067,40	0,98%	0,03%	
Supplies: Telephone and data	24.944,07	0,11%	6.245.043,25	0,27%	0,40%	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % Process % City
Supplies: Water	1.144,95	0,01%	6.153.142,32	0,27%	0,02%
Taxes	4.039,33	0,02%	3.242.000,57	0,14%	0,12%
Transports	0,00	0,00%	100.662,44	0,00%	0,00%
	22.097.486,56	100,00%	2.318.086.232,53	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)	21.930.694,95	99,25%	21.131.529,55	99,22%	96,36%	799.165,41	100,00%	3,64%
Manager's Office for Social Rights (2000)	336.870,04	1,52%	336.870,04	1,58%	100,00%	0,00	0,00%	0,00%
- Generic processes Social Rights	336.870,04	1,52%	336.870,04	1,58%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	97,72%	20.794.659,51	97,64%	96,30%	799.165,41	100,00%	3,70%
Infrastructures and Urban Areas	18.960.011,70	85,80%	18.785.074,50	88,20%	99,08%	174.937,20	21,89%	0,92%
Mobility and Infrastructures	448.750,32	2,03%	424.877,62	1,99%	94,68%	23.872,70	2,99%	5,32%
Planning	29.263,54	0,13%	21.947,65	0,10%	75,00%	7.315,88	0,92%	25,00%
Urban Resilience	904.791,60	4,09%	375.565,63	1,76%	41,51%	529.225,97	66,22%	58,49%
Work Coordination in Public Areas	1.251.007,76	5,66%	1.187.194,11	5,57%	94,90%	63.813,65	7,99%	5,10%
Local Independent Bodies (2)	166.791,61	0,75%	166.791,61	0,78%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	0,75%	166.791,61	0,78%	100,00%	0,00	0,00%	0,00%
- Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	0,75%	166.791,61	0,78%	100,00%	0,00	0,00%	0,00%
	22.097.486,56	100,00%	21.298.321,15	100,00%	96,38%	799.165,41	100,00%	3,62%

*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)	21.930.694,95	13,53	21.131.529,55	13,04	799.165,41	0,49
Manager's Office for Social Rights (2000)	336.870,04	0,21	336.870,04	0,21	0,00	0,00
-Generic processes Social Rights	336.870,04	0,21	336.870,04	0,21	0,00	0,00
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	13,32	20.794.659,51	12,83	799.165,41	0,49
Infrastructures and Urban Areas	18.960.011,70	11,70	18.785.074,50	11,59	174.937,20	0,11
Mobility and Infrastructures	448.750,32	0,28	424.877,62	0,26	23.872,70	0,01
Planning	29.263,54	0,02	21.947,65	0,01	7.315,88	0,00
Urban Resilience	904.791,60	0,56	375.565,63	0,23	529.225,97	0,33
Work Coordination in Public Areas	1.251.007,76	0,77	1.187.194,11	0,73	63.813,65	0,04
Local Independent Bodies (2)	166.791,61	0,10	166.791,61	0,10	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	0,10	166.791,61	0,10	0,00	0,00
-Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	0,10	166.791,61	0,10	0,00	0,00
	22.097.486,56	13,63	21.298.321,15	13,14	799.165,41	0,49

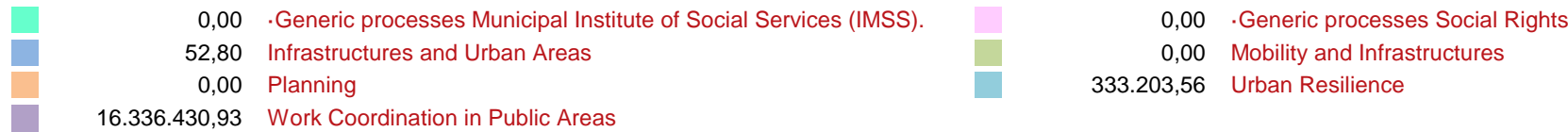
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.809

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



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)	21.930.694,95	18.444.573,28	765.199,11	2.720.922,57	16.669.687,29	76,01%
Manager's Office for Social Rights (2000)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
-Generic processes Social Rights	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	18.165.314,28	754.123,46	2.674.387,18	16.669.687,29	77,20%
Infrastructures and Urban Areas	18.960.011,70	15.966.106,59	645.714,72	2.348.190,39	52,80	0,00%
Mobility and Infrastructures	448.750,32	381.462,31	11.710,45	55.577,56	0,00	
Planning	29.263,54	24.768,84	870,42	3.624,28	0,00	
Urban Resilience	904.791,60	749.522,74	43.210,76	112.058,10	333.203,56	36,83%
Work Coordination in Public Areas	1.251.007,76	1.043.453,81	52.617,11	154.936,84	16.336.430,93	1305,86%
Local Independent Bodies (2)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
-Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
	22.097.486,56	18.559.650,06	792.541,56	2.745.294,94	16.669.687,29	75,44%

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)	21.930.694,95	18.444.573,28	765.199,11	2.720.922,57	16.669.687,29	76,01%
Manager's Office for Social Rights (2000)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
-Generic processes Social Rights	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Strategic and cross-departmental projects (1202)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Studies, projects and follow-up on strategic projects (120201)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	18.165.314,28	754.123,46	2.674.387,18	16.669.687,29	77,20%
Infrastructures and Urban Areas	18.960.011,70	15.966.106,59	645.714,72	2.348.190,39	52,80	0,00%
Large infrastructures (1205)	9.786.049,11	8.283.755,53	290.295,04	1.211.998,54	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,54	6.070.296,83	195.294,14	885.682,57	0,00	
Municipally governed infrastructures (120501)	285.057,13	233.516,39	16.236,52	35.304,22	0,00	
Non-municipally governed infrastructures (120502)	174.937,20	139.936,00	13.335,30	21.665,91	0,00	
Urban tunnels (120504)	2.174.781,23	1.840.006,30	65.429,08	269.345,85	0,00	
Strategic and cross-departmental projects (1202)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Studies, projects and follow-up on strategic projects (120201)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Urban Spaces (1204)	8.375.541,50	7.034.759,01	303.474,80	1.037.307,70	52,80	0,00%
Accessibility (120407)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Electric vehicle infrastructures (120410)	198.530,27	166.693,65	7.248,72	24.587,90	0,00	
Elevator and escalator apparatus (120406)	1.411.329,14	1.184.399,18	52.137,38	174.792,59	0,00	
Maintenance of road and path markings (120403)	638.988,55	536.298,90	23.551,16	79.138,49	0,00	
Maintenance of service galleries (120408)	700.796,17	593.595,42	20.407,40	86.793,34	0,00	
Maintenance of vertical sign posts and signals (120404)	1.285.021,13	1.078.409,33	47.462,41	159.149,39	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,23	273.559,51	11.962,33	40.360,39	0,00	
Pavement (120411)	63.511,02	53.393,88	2.251,33	7.865,82	52,80	0,08%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	135.804,25	5.886,26	20.028,89	0,00	
Road structures (120402)	2.188.725,37	1.836.741,83	80.910,71	271.072,82	0,00	
Urban furniture (120401)	1.391.935,45	1.168.125,20	51.419,57	172.390,69	0,00	
Work Coordination in Public Areas (1201)	609.857,76	511.754,78	22.572,33	75.530,66	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,19	273.738,69	12.073,99	40.401,51	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	79.338,69	3.499,45	11.709,72	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
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Mobility and Infrastructures	448.750,32	381.462,31	11.710,45	55.577,56	0,00	
Contingencies and emergencies (1203)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Resilience (120301)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Switchboard for incident and emergency management (120302)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Large infrastructures (1205)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	6.764,37	207,66	985,54	0,00	
Municipally governed infrastructures (120501)	7.957,57	6.764,37	207,66	985,54	0,00	
Non-municipally governed infrastructures (120502)	7.957,57	6.764,37	207,66	985,54	0,00	
Urban tunnels (120504)	7.957,57	6.764,37	207,66	985,54	0,00	
Strategic and cross-departmental projects (1202)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Studies, projects and follow-up on strategic projects (120201)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Urban Spaces (1204)	321.429,26	273.232,45	8.387,92	39.808,89	0,00	
Accessibility (120407)	2.893,66	2.459,77	75,51	358,38	0,00	
Electric vehicle infrastructures (120410)	292.492,66	248.634,75	7.632,80	36.225,11	0,00	
Elevator and escalator apparatus (120406)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of road and path markings (120403)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of service galleries (120408)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of vertical sign posts and signals (120404)	2.893,66	2.459,77	75,51	358,38	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	2.459,77	75,51	358,38	0,00	
Pavement (120411)	2.893,66	2.459,77	75,51	358,38	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	2.459,77	75,51	358,38	0,00	
Road structures (120402)	2.893,66	2.459,77	75,51	358,38	0,00	
Urban furniture (120401)	2.893,66	2.459,77	75,51	358,38	0,00	
Work Coordination in Public Areas (1201)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	6.764,37	207,66	985,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	6.764,37	207,66	985,54	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	6.764,37	207,66	985,54	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	6.764,37	207,66	985,54	0,00	
Planning	29.263,54	24.768,84	870,42	3.624,28	0,00	
Large infrastructures (1205)	29.263,54	24.768,84	870,42	3.624,28	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	6.192,21	217,60	906,07	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
Municipally governed infrastructures (120501)	7.315,88	6.192,21	217,60	906,07	0,00	
Non-municipally governed infrastructures (120502)	7.315,88	6.192,21	217,60	906,07	0,00	
Urban tunnels (120504)	7.315,88	6.192,21	217,60	906,07	0,00	
Urban Resilience	904.791,60	749.522,74	43.210,76	112.058,10	333.203,56	36,83%
Contingencies and emergencies (1203)	760.692,26	630.151,90	36.328,91	94.211,45	0,00	
Resilience (120301)	529.225,97	438.406,92	25.274,61	65.544,44	0,00	
Switchboard for incident and emergency management (120302)	231.466,29	191.744,98	11.054,30	28.667,01	0,00	
Strategic and cross-departmental projects (1202)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Studies, projects and follow-up on strategic projects (120201)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Urban Spaces (1204)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
Electric vehicle infrastructures (120410)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
Work Coordination in Public Areas	1.251.007,76	1.043.453,81	52.617,11	154.936,84	16.336.430,93	1305,86%
Large infrastructures (1205)	255.254,59	212.905,45	10.735,95	31.613,19	0,00	
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Municipally governed infrastructures (120501)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Non-municipally governed infrastructures (120502)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Urban tunnels (120504)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas (1201)	995.753,17	830.548,36	41.881,15	123.323,66	16.336.430,93	1640,61%
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	66.055,32	3.330,90	9.808,20	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,88	164.801,19	8.310,25	24.470,44	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	33.694,20	1.699,06	5.003,07	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,54	565.997,65	28.540,95	84.041,95	16.336.430,93	2407,44%
Local Independent Bodies (2)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Strategic and cross-departmental projects (1202)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Studies, projects and follow-up on strategic projects (120201)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
	22.097.486,56	18.559.650,06	792.541,56	2.745.294,94	16.669.687,29	75,44%

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)	21.930.694,95	18.444.573,28	765.199,11	2.720.922,57	16.669.687,29	76,01%
Manager's Office for Social Rights (2000)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
-Generic processes Social Rights	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Strategic and cross-departmental projects (1202)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Studies, projects and follow-up on strategic projects (120201)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Planning and Innovation Directorate (2000.03)	336.870,04	279.259,00	11.075,65	46.535,39	0,00	
Planning and Innovation Directorate (2000.03)	-20.294,01	-16.823,36	-667,23	-2.803,42	0,00	
Administration and Personnel Department (2000.030001)	268.439,94	222.531,72	8.825,80	37.082,42	0,00	
Technical Secretariat / Quality Programme (2000.030004)	88.724,11	73.550,64	2.917,08	12.256,39	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	18.165.314,28	754.123,46	2.674.387,18	16.669.687,29	77,20%
Infrastructures and Urban Areas	18.960.011,70	15.966.106,59	645.714,72	2.348.190,39	52,80	0,00%
Large infrastructures (1205)	9.786.049,11	8.283.755,53	290.295,04	1.211.998,54	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,54	6.070.296,83	195.294,14	885.682,57	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	7.151.273,54	6.070.296,83	195.294,14	885.682,57	0,00	
Public Work Projects Department (5002.000103)	66.730,54	48.071,36	10.394,63	8.264,55	0,00	
Railways and Ports Coordination Department (5002.000102)	7.082.400,65	6.020.427,76	184.820,21	877.152,68	0,00	
Street-Network Department (5002.000101)	2.142,34	1.797,72	79,29	265,33	0,00	
Municipally governed infrastructures (120501)	285.057,13	233.516,39	16.236,52	35.304,22	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	285.057,13	233.516,39	16.236,52	35.304,22	0,00	
Public Work Projects Department (5002.000103)	66.730,54	48.071,36	10.394,63	8.264,55	0,00	
Railways and Ports Coordination Department (5002.000102)	205.089,78	174.337,53	5.351,96	25.400,29	0,00	
Street-Network Department (5002.000101)	13.236,81	11.107,51	489,93	1.639,37	0,00	
Non-municipally governed infrastructures (120502)	174.937,20	139.936,00	13.335,30	21.665,91	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	174.937,20	139.936,00	13.335,30	21.665,91	0,00	
Public Work Projects Department (5002.000103)	66.730,54	48.071,36	10.394,63	8.264,55	0,00	
Railways and Ports Coordination Department (5002.000102)	97.494,96	82.876,05	2.544,20	12.074,71	0,00	
Street-Network Department (5002.000101)	10.711,70	8.988,59	396,47	1.326,64	0,00	
Urban tunnels (120504)	2.174.781,23	1.840.006,30	65.429,08	269.345,85	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	2.174.781,23	1.840.006,30	65.429,08	269.345,85	0,00	
Public Work Projects Department (5002.000103)	66.730,54	48.071,36	10.394,63	8.264,55	0,00	
Railways and Ports Coordination Department (5002.000102)	2.105.908,35	1.790.137,23	54.955,16	260.815,96	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
Street-Network Department (5002.000101)	2.142,34	1.797,72	79,29	265,33	0,00	
Strategic and cross-departmental projects (1202)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Studies, projects and follow-up on strategic projects (120201)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Public Work Projects Department (5002.000103)	188.563,33	135.837,28	29.372,55	23.353,50	0,00	
Urban Spaces (1204)	8.375.541,50	7.034.759,01	303.474,80	1.037.307,70	52,80	0,00%
Accessibility (120407)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Electric vehicle infrastructures (120410)	198.530,27	166.693,65	7.248,72	24.587,90	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	198.530,27	166.693,65	7.248,72	24.587,90	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	189.427,50	158.955,80	7.011,18	23.460,53	0,00	
Elevator and escalator apparatus (120406)	1.411.329,14	1.184.399,18	52.137,38	174.792,59	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.411.329,14	1.184.399,18	52.137,38	174.792,59	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	1.402.226,38	1.176.661,33	51.899,83	173.665,21	0,00	
Maintenance of road and path markings (120403)	638.988,55	536.298,90	23.551,16	79.138,49	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	638.988,55	536.298,90	23.551,16	79.138,49	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	629.885,79	528.561,05	23.313,62	78.011,12	0,00	
Maintenance of service galleries (120408)	700.796,17	593.595,42	20.407,40	86.793,34	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	700.796,17	593.595,42	20.407,40	86.793,34	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Railways and Ports Coordination Department (5002.000102)	497.529,86	422.927,58	12.983,39	61.618,89	0,00	
Street-Network Department (5002.000101)	194.163,55	162.930,00	7.186,47	24.047,08	0,00	
Maintenance of vertical sign posts and signals (120404)	1.285.021,13	1.078.409,33	47.462,41	159.149,39	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.285.021,13	1.078.409,33	47.462,41	159.149,39	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	1.275.918,37	1.070.671,49	47.224,86	158.022,01	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,23	273.559,51	11.962,33	40.360,39	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	325.882,23	273.559,51	11.962,33	40.360,39	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	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
Street-Network Department (5002.000101)	316.779,46	265.821,66	11.724,78	39.233,02	0,00	
Pavement (120411)	63.511,02	53.393,88	2.251,33	7.865,82	52,80	0,08%
Infrastructure and Urban Space Services Directorate (5002.0001)	63.511,02	53.393,88	2.251,33	7.865,82	52,80	0,08%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	54.408,26	45.656,03	2.013,78	6.738,44	52,80	0,10%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	135.804,25	5.886,26	20.028,89	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	161.719,40	135.804,25	5.886,26	20.028,89	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	152.616,63	128.066,41	5.648,72	18.901,51	0,00	
Road structures (120402)	2.188.725,37	1.836.741,83	80.910,71	271.072,82	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	2.188.725,37	1.836.741,83	80.910,71	271.072,82	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	2.179.622,61	1.829.003,99	80.673,17	269.945,45	0,00	
Urban furniture (120401)	1.391.935,45	1.168.125,20	51.419,57	172.390,69	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	1.391.935,45	1.168.125,20	51.419,57	172.390,69	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	7.737,85	237,54	1.127,37	0,00	
Street-Network Department (5002.000101)	1.382.832,69	1.160.387,35	51.182,03	171.263,31	0,00	
Work Coordination in Public Areas (1201)	609.857,76	511.754,78	22.572,33	75.530,66	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,19	273.738,69	12.073,99	40.401,51	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	326.214,19	273.738,69	12.073,99	40.401,51	0,00	
Street-Network Department (5002.000101)	326.214,19	273.738,69	12.073,99	40.401,51	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Street-Network Department (5002.000101)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Street-Network Department (5002.000101)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Street-Network Department (5002.000101)	94.547,86	79.338,69	3.499,45	11.709,72	0,00	
Mobility and Infrastructures	448.750,32	381.462,31	11.710,45	55.577,56	0,00	
Contingencies and emergencies (1203)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Resilience (120301)	15.915,13	13.528,73	415,32	1.971,08	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
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Switchboard for incident and emergency management (120302)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.915,13	13.528,73	415,32	1.971,08	0,00	
Large infrastructures (1205)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Municipally governed infrastructures (120501)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Non-municipally governed infrastructures (120502)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Urban tunnels (120504)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Strategic and cross-departmental projects (1202)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Studies, projects and follow-up on strategic projects (120201)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Urban Spaces (1204)	321.429,26	273.232,45	8.387,92	39.808,89	0,00	
Accessibility (120407)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Electric vehicle infrastructures (120410)	292.492,66	248.634,75	7.632,80	36.225,11	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	292.492,66	248.634,75	7.632,80	36.225,11	0,00	
Elevator and escalator apparatus (120406)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of road and path markings (120403)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of service galleries (120408)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Maintenance of vertical sign posts and signals (120404)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Pavement (120411)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	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
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Road structures (120402)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Urban furniture (120401)	2.893,66	2.459,77	75,51	358,38	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	2.459,77	75,51	358,38	0,00	
Work Coordination in Public Areas (1201)	31.830,26	27.057,47	830,63	3.942,17	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	6.764,37	207,66	985,54	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	6.764,37	207,66	985,54	0,00	
Planning	29.263,54	24.768,84	870,42	3.624,28	0,00	
Large infrastructures (1205)	29.263,54	24.768,84	870,42	3.624,28	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Services Directorate (5002.0002)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Planning Department (5002.000202)	7.315,88	6.192,21	217,60	906,07	0,00	
Municipally governed infrastructures (120501)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Services Directorate (5002.0002)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Planning Department (5002.000202)	7.315,88	6.192,21	217,60	906,07	0,00	
Non-municipally governed infrastructures (120502)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Services Directorate (5002.0002)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Planning Department (5002.000202)	7.315,88	6.192,21	217,60	906,07	0,00	
Urban tunnels (120504)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Services Directorate (5002.0002)	7.315,88	6.192,21	217,60	906,07	0,00	
Mobility Planning Department (5002.000202)	7.315,88	6.192,21	217,60	906,07	0,00	
Urban Resilience	904.791,60	749.522,74	43.210,76	112.058,10	333.203,56	36,83%
Contingencies and emergencies (1203)	760.692,26	630.151,90	36.328,91	94.211,45	0,00	
Resilience (120301)	529.225,97	438.406,92	25.274,61	65.544,44	0,00	
Urban Resilience Department (5002.000001)	529.225,97	438.406,92	25.274,61	65.544,44	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
Switchboard for incident and emergency management (120302)	231.466,29	191.744,98	11.054,30	28.667,01	0,00	
Urban Resilience Department (5002.000001)	231.466,29	191.744,98	11.054,30	28.667,01	0,00	
Strategic and cross-departmental projects (1202)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Studies, projects and follow-up on strategic projects (120201)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Urban Resilience Department (5002.000001)	29.021,79	24.041,44	1.386,01	3.594,34	0,00	
Urban Spaces (1204)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
Electric vehicle infrastructures (120410)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
Urban Resilience Department (5002.000001)	115.077,55	95.329,40	5.495,84	14.252,31	333.203,56	289,55%
Work Coordination in Public Areas	1.251.007,76	1.043.453,81	52.617,11	154.936,84	16.336.430,93	1305,86%
Large infrastructures (1205)	255.254,59	212.905,45	10.735,95	31.613,19	0,00	
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas Department (5002.000002)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Municipally governed infrastructures (120501)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas Department (5002.000002)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Non-municipally governed infrastructures (120502)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas Department (5002.000002)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Urban tunnels (120504)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas Department (5002.000002)	63.813,65	53.226,36	2.683,99	7.903,30	0,00	
Work Coordination in Public Areas (1201)	995.753,17	830.548,36	41.881,15	123.323,66	16.336.430,93	1640,61%
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	66.055,32	3.330,90	9.808,20	0,00	
Work Coordination in Public Areas Department (5002.000002)	79.194,42	66.055,32	3.330,90	9.808,20	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,88	164.801,19	8.310,25	24.470,44	0,00	
Work Coordination in Public Areas Department (5002.000002)	197.581,88	164.801,19	8.310,25	24.470,44	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	33.694,20	1.699,06	5.003,07	0,00	
Work Coordination in Public Areas Department (5002.000002)	40.396,33	33.694,20	1.699,06	5.003,07	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,54	565.997,65	28.540,95	84.041,95	16.336.430,93	2407,44%
Work Coordination in Public Areas Department (5002.000002)	678.580,54	565.997,65	28.540,95	84.041,95	16.336.430,93	2407,44%
Local Independent Bodies (2)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Strategic and cross-departmental projects (1202)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Studies, projects and follow-up on strategic projects (120201)	166.791,61	115.076,79	27.342,45	24.372,37	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
Basic Territorial Social Services Directorate (2201.02)	166.791,61	115.076,79	27.342,45	24.372,37	0,00	
Basic Social Services Department (2201.0202)	11.929,39	8.158,43	2.027,79	1.743,18	0,00	
Basic Social Services Department (2201.0202)	11.929,39	8.158,43	2.027,79	1.743,18	0,00	
Territorial and Sectoral Directorates (2201.0201)	154.862,22	106.918,36	25.314,66	22.629,19	0,00	
Territorial and Sectoral Directorates (2201.0201)	154.862,22	106.918,36	25.314,66	22.629,19	0,00	
	22.097.486,56	18.559.650,06	792.541,56	22.097.486,56	16.669.687,29	75,44%

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)	21.930.694,95	16.337.483,73	332.203,56	5.261.007,66	23,99%
Manager's Office for Social Rights (2000)	336.870,04	0,00	0,00	336.870,04	100,00%
·Generic processes Social Rights	336.870,04	0,00	0,00	336.870,04	100,00%
Strategic and cross-departmental projects (1202)	336.870,04	0,00	0,00	336.870,04	100,00%
Studies, projects and follow-up on strategic projects (120201)	336.870,04	0,00	0,00	336.870,04	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	16.337.483,73	332.203,56	4.924.137,63	22,80%
Infrastructures and Urban Areas	18.960.011,70	52,80	0,00	18.959.958,90	100,00%
Large infrastructures (1205)	9.786.049,11	0,00	0,00	9.786.049,11	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,54	0,00	0,00	7.151.273,54	100,00%
Municipally governed infrastructures (120501)	285.057,13	0,00	0,00	285.057,13	100,00%
Non-municipally governed infrastructures (120502)	174.937,20	0,00	0,00	174.937,20	100,00%
Urban tunnels (120504)	2.174.781,23	0,00	0,00	2.174.781,23	100,00%
Strategic and cross-departmental projects (1202)	188.563,33	0,00	0,00	188.563,33	100,00%
Studies, projects and follow-up on strategic projects (120201)	188.563,33	0,00	0,00	188.563,33	100,00%
Urban Spaces (1204)	8.375.541,50	52,80	0,00	8.375.488,70	100,00%
Accessibility (120407)	9.102,76	0,00	0,00	9.102,76	100,00%
Electric vehicle infrastructures (120410)	198.530,27	0,00	0,00	198.530,27	100,00%
Elevator and escalator apparatus (120406)	1.411.329,14	0,00	0,00	1.411.329,14	100,00%
Maintenance of road and path markings (120403)	638.988,55	0,00	0,00	638.988,55	100,00%
Maintenance of service galleries (120408)	700.796,17	0,00	0,00	700.796,17	100,00%
Maintenance of vertical sign posts and signals (120404)	1.285.021,13	0,00	0,00	1.285.021,13	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,23	0,00	0,00	325.882,23	100,00%
Pavement (120411)	63.511,02	52,80	0,00	63.458,22	99,92%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	0,00	0,00	161.719,40	100,00%
Road structures (120402)	2.188.725,37	0,00	0,00	2.188.725,37	100,00%
Urban furniture (120401)	1.391.935,45	0,00	0,00	1.391.935,45	100,00%
Work Coordination in Public Areas (1201)	609.857,76	0,00	0,00	609.857,76	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,19	0,00	0,00	326.214,19	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	0,00	0,00	94.547,86	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	0,00	0,00	94.547,86	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	
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	0,00	0,00	94.547,86	100,00%
Mobility and Infrastructures	448.750,32	0,00	0,00	448.750,32	100,00%
Contingencies and emergencies (1203)	31.830,26	0,00	0,00	31.830,26	100,00%
Resilience (120301)	15.915,13	0,00	0,00	15.915,13	100,00%
Switchboard for incident and emergency management (120302)	15.915,13	0,00	0,00	15.915,13	100,00%
Large infrastructures (1205)	31.830,26	0,00	0,00	31.830,26	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	0,00	0,00	7.957,57	100,00%
Municipally governed infrastructures (120501)	7.957,57	0,00	0,00	7.957,57	100,00%
Non-municipally governed infrastructures (120502)	7.957,57	0,00	0,00	7.957,57	100,00%
Urban tunnels (120504)	7.957,57	0,00	0,00	7.957,57	100,00%
Strategic and cross-departmental projects (1202)	31.830,26	0,00	0,00	31.830,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	31.830,26	0,00	0,00	31.830,26	100,00%
Urban Spaces (1204)	321.429,26	0,00	0,00	321.429,26	100,00%
Accessibility (120407)	2.893,66	0,00	0,00	2.893,66	100,00%
Electric vehicle infrastructures (120410)	292.492,66	0,00	0,00	292.492,66	100,00%
Elevator and escalator apparatus (120406)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of road and path markings (120403)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of service galleries (120408)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of vertical sign posts and signals (120404)	2.893,66	0,00	0,00	2.893,66	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	0,00	0,00	2.893,66	100,00%
Pavement (120411)	2.893,66	0,00	0,00	2.893,66	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	0,00	0,00	2.893,66	100,00%
Road structures (120402)	2.893,66	0,00	0,00	2.893,66	100,00%
Urban furniture (120401)	2.893,66	0,00	0,00	2.893,66	100,00%
Work Coordination in Public Areas (1201)	31.830,26	0,00	0,00	31.830,26	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	0,00	0,00	7.957,57	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	0,00	0,00	7.957,57	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	0,00	0,00	7.957,57	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	0,00	0,00	7.957,57	100,00%
Planning	29.263,54	0,00	0,00	29.263,54	100,00%
Large infrastructures (1205)	29.263,54	0,00	0,00	29.263,54	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	0,00	0,00	7.315,88	100,00%
Municipally governed infrastructures (120501)	7.315,88	0,00	0,00	7.315,88	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	
Non-municipally governed infrastructures (120502)	7.315,88	0,00	0,00	7.315,88	100,00%
Urban tunnels (120504)	7.315,88	0,00	0,00	7.315,88	100,00%
Urban Resilience	904.791,60	1.000,00	332.203,56	571.588,04	63,17%
Contingencies and emergencies (1203)	760.692,26	0,00	0,00	760.692,26	100,00%
Resilience (120301)	529.225,97	0,00	0,00	529.225,97	100,00%
Switchboard for incident and emergency management (120302)	231.466,29	0,00	0,00	231.466,29	100,00%
Strategic and cross-departmental projects (1202)	29.021,79	0,00	0,00	29.021,79	100,00%
Studies, projects and follow-up on strategic projects (120201)	29.021,79	0,00	0,00	29.021,79	100,00%
Urban Spaces (1204)	115.077,55	1.000,00	332.203,56	0,00	0,00%
Electric vehicle infrastructures (120410)	115.077,55	1.000,00	332.203,56	0,00	0,00%
Work Coordination in Public Areas	1.251.007,76	16.336.430,93	0,00	0,00	0,00%
Large infrastructures (1205)	255.254,59	0,00	0,00	255.254,59	100,00%
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	0,00	0,00	63.813,65	100,00%
Municipally governed infrastructures (120501)	63.813,65	0,00	0,00	63.813,65	100,00%
Non-municipally governed infrastructures (120502)	63.813,65	0,00	0,00	63.813,65	100,00%
Urban tunnels (120504)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas (1201)	995.753,17	16.336.430,93	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	0,00	0,00	79.194,42	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,88	0,00	0,00	197.581,88	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	0,00	0,00	40.396,33	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,54	16.336.430,93	0,00	0,00	0,00%
Local Independent Bodies (2)	166.791,61	0,00	0,00	166.791,61	100,00%
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	0,00	0,00	166.791,61	100,00%
Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	0,00	0,00	166.791,61	100,00%
Strategic and cross-departmental projects (1202)	166.791,61	0,00	0,00	166.791,61	100,00%
Studies, projects and follow-up on strategic projects (120201)	166.791,61	0,00	0,00	166.791,61	100,00%
	22.097.486,56	16.337.483,73	332.203,56	5.427.799,27	24,56%

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)	21.930.694,95	16.337.483,73	332.203,56	5.261.007,66	23,99%
Manager's Office for Social Rights (2000)	336.870,04	0,00	0,00	336.870,04	100,00%
-Generic processes Social Rights	336.870,04	0,00	0,00	336.870,04	100,00%
Strategic and cross-departmental projects (1202)	336.870,04	0,00	0,00	336.870,04	100,00%
Studies, projects and follow-up on strategic projects (120201)	336.870,04	0,00	0,00	336.870,04	100,00%
Planning and Innovation Directorate (2000.03)	336.870,04	0,00	0,00	336.870,04	100,00%
Planning and Innovation Directorate (2000.03)	-20.294,01	0,00	0,00	0,00	0,00%
Administration and Personnel Department (2000.030001)	268.439,94	0,00	0,00	268.439,94	100,00%
Technical Secretariat / Quality Programme (2000.030004)	88.724,11	0,00	0,00	88.724,11	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	21.593.824,92	16.337.483,73	332.203,56	4.924.137,63	22,80%
Infrastructures and Urban Areas	18.960.011,70	52,80	0,00	18.959.958,90	100,00%
Large infrastructures (1205)	9.786.049,11	0,00	0,00	9.786.049,11	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.151.273,54	0,00	0,00	7.151.273,54	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	7.151.273,54	0,00	0,00	7.151.273,54	100,00%
Public Work Projects Department (5002.000103)	66.730,54	0,00	0,00	66.730,54	100,00%
Railways and Ports Coordination Department (5002.000102)	7.082.400,65	0,00	0,00	7.082.400,65	100,00%
Street-Network Department (5002.000101)	2.142,34	0,00	0,00	2.142,34	100,00%
Municipally governed infrastructures (120501)	285.057,13	0,00	0,00	285.057,13	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	285.057,13	0,00	0,00	285.057,13	100,00%
Public Work Projects Department (5002.000103)	66.730,54	0,00	0,00	66.730,54	100,00%
Railways and Ports Coordination Department (5002.000102)	205.089,78	0,00	0,00	205.089,78	100,00%
Street-Network Department (5002.000101)	13.236,81	0,00	0,00	13.236,81	100,00%
Non-municipally governed infrastructures (120502)	174.937,20	0,00	0,00	174.937,20	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	174.937,20	0,00	0,00	174.937,20	100,00%
Public Work Projects Department (5002.000103)	66.730,54	0,00	0,00	66.730,54	100,00%
Railways and Ports Coordination Department (5002.000102)	97.494,96	0,00	0,00	97.494,96	100,00%
Street-Network Department (5002.000101)	10.711,70	0,00	0,00	10.711,70	100,00%
Urban tunnels (120504)	2.174.781,23	0,00	0,00	2.174.781,23	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	2.174.781,23	0,00	0,00	2.174.781,23	100,00%
Public Work Projects Department (5002.000103)	66.730,54	0,00	0,00	66.730,54	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	
Railways and Ports Coordination Department (5002.000102)	2.105.908,35	0,00	0,00	2.105.908,35	100,00%
Street-Network Department (5002.000101)	2.142,34	0,00	0,00	2.142,34	100,00%
Strategic and cross-departmental projects (1202)	188.563,33	0,00	0,00	188.563,33	100,00%
Studies, projects and follow-up on strategic projects (120201)	188.563,33	0,00	0,00	188.563,33	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	188.563,33	0,00	0,00	188.563,33	100,00%
Public Work Projects Department (5002.000103)	188.563,33	0,00	0,00	188.563,33	100,00%
Urban Spaces (1204)	8.375.541,50	52,80	0,00	8.375.488,70	100,00%
Accessibility (120407)	9.102,76	0,00	0,00	9.102,76	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Electric vehicle infrastructures (120410)	198.530,27	0,00	0,00	198.530,27	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	198.530,27	0,00	0,00	198.530,27	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	189.427,50	0,00	0,00	189.427,50	100,00%
Elevator and escalator apparatus (120406)	1.411.329,14	0,00	0,00	1.411.329,14	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.411.329,14	0,00	0,00	1.411.329,14	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	1.402.226,38	0,00	0,00	1.402.226,38	100,00%
Maintenance of road and path markings (120403)	638.988,55	0,00	0,00	638.988,55	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	638.988,55	0,00	0,00	638.988,55	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	629.885,79	0,00	0,00	629.885,79	100,00%
Maintenance of service galleries (120408)	700.796,17	0,00	0,00	700.796,17	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	700.796,17	0,00	0,00	700.796,17	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Railways and Ports Coordination Department (5002.000102)	497.529,86	0,00	0,00	497.529,86	100,00%
Street-Network Department (5002.000101)	194.163,55	0,00	0,00	194.163,55	100,00%
Maintenance of vertical sign posts and signals (120404)	1.285.021,13	0,00	0,00	1.285.021,13	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.285.021,13	0,00	0,00	1.285.021,13	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	1.275.918,37	0,00	0,00	1.275.918,37	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	325.882,23	0,00	0,00	325.882,23	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	325.882,23	0,00	0,00	325.882,23	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	
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	316.779,46	0,00	0,00	316.779,46	100,00%
Pavement (120411)	63.511,02	52,80	0,00	63.458,22	99,92%
Infrastructure and Urban Space Services Directorate (5002.0001)	63.511,02	52,80	0,00	63.458,22	99,92%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	54.408,26	52,80	0,00	54.355,46	99,90%
Preventative maintenance and repairs to the public roads and pavements (120405)	161.719,40	0,00	0,00	161.719,40	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	161.719,40	0,00	0,00	161.719,40	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	152.616,63	0,00	0,00	152.616,63	100,00%
Road structures (120402)	2.188.725,37	0,00	0,00	2.188.725,37	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	2.188.725,37	0,00	0,00	2.188.725,37	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	2.179.622,61	0,00	0,00	2.179.622,61	100,00%
Urban furniture (120401)	1.391.935,45	0,00	0,00	1.391.935,45	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	1.391.935,45	0,00	0,00	1.391.935,45	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	9.102,76	0,00	0,00	9.102,76	100,00%
Street-Network Department (5002.000101)	1.382.832,69	0,00	0,00	1.382.832,69	100,00%
Work Coordination in Public Areas (1201)	609.857,76	0,00	0,00	609.857,76	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	326.214,19	0,00	0,00	326.214,19	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	326.214,19	0,00	0,00	326.214,19	100,00%
Street-Network Department (5002.000101)	326.214,19	0,00	0,00	326.214,19	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	94.547,86	0,00	0,00	94.547,86	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	0,00	0,00	94.547,86	100,00%
Street-Network Department (5002.000101)	94.547,86	0,00	0,00	94.547,86	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	94.547,86	0,00	0,00	94.547,86	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	0,00	0,00	94.547,86	100,00%
Street-Network Department (5002.000101)	94.547,86	0,00	0,00	94.547,86	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	94.547,86	0,00	0,00	94.547,86	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	94.547,86	0,00	0,00	94.547,86	100,00%
Street-Network Department (5002.000101)	94.547,86	0,00	0,00	94.547,86	100,00%
Mobility and Infrastructures	448.750,32	0,00	0,00	448.750,32	100,00%
Contingencies and emergencies (1203)	31.830,26	0,00	0,00	31.830,26	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	
Resilience (120301)	15.915,13	0,00	0,00	15.915,13	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.915,13	0,00	0,00	15.915,13	100,00%
Switchboard for incident and emergency management (120302)	15.915,13	0,00	0,00	15.915,13	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	15.915,13	0,00	0,00	15.915,13	100,00%
Large infrastructures (1205)	31.830,26	0,00	0,00	31.830,26	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Municipally governed infrastructures (120501)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Non-municipally governed infrastructures (120502)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Urban tunnels (120504)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Strategic and cross-departmental projects (1202)	31.830,26	0,00	0,00	31.830,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	31.830,26	0,00	0,00	31.830,26	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	31.830,26	0,00	0,00	31.830,26	100,00%
Urban Spaces (1204)	321.429,26	0,00	0,00	321.429,26	100,00%
Accessibility (120407)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Electric vehicle infrastructures (120410)	292.492,66	0,00	0,00	292.492,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	292.492,66	0,00	0,00	292.492,66	100,00%
Elevator and escalator apparatus (120406)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of road and path markings (120403)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of service galleries (120408)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Maintenance of vertical sign posts and signals (120404)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Pavement (120411)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	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	
Preventative maintenance and repairs to the public roads and pavements (120405)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Road structures (120402)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Urban furniture (120401)	2.893,66	0,00	0,00	2.893,66	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.893,66	0,00	0,00	2.893,66	100,00%
Work Coordination in Public Areas (1201)	31.830,26	0,00	0,00	31.830,26	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	7.957,57	0,00	0,00	7.957,57	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	7.957,57	0,00	0,00	7.957,57	100,00%
Planning	29.263,54	0,00	0,00	29.263,54	100,00%
Large infrastructures (1205)	29.263,54	0,00	0,00	29.263,54	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Services Directorate (5002.0002)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Planning Department (5002.000202)	7.315,88	0,00	0,00	7.315,88	100,00%
Municipally governed infrastructures (120501)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Services Directorate (5002.0002)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Planning Department (5002.000202)	7.315,88	0,00	0,00	7.315,88	100,00%
Non-municipally governed infrastructures (120502)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Services Directorate (5002.0002)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Planning Department (5002.000202)	7.315,88	0,00	0,00	7.315,88	100,00%
Urban tunnels (120504)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Services Directorate (5002.0002)	7.315,88	0,00	0,00	7.315,88	100,00%
Mobility Planning Department (5002.000202)	7.315,88	0,00	0,00	7.315,88	100,00%
Urban Resilience	904.791,60	1.000,00	332.203,56	571.588,04	63,17%
Contingencies and emergencies (1203)	760.692,26	0,00	0,00	760.692,26	100,00%
Resilience (120301)	529.225,97	0,00	0,00	529.225,97	100,00%
Urban Resilience Department (5002.000001)	529.225,97	0,00	0,00	529.225,97	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	
Switchboard for incident and emergency management (120302)	231.466,29	0,00	0,00	231.466,29	100,00%
Urban Resilience Department (5002.000001)	231.466,29	0,00	0,00	231.466,29	100,00%
Strategic and cross-departmental projects (1202)	29.021,79	0,00	0,00	29.021,79	100,00%
Studies, projects and follow-up on strategic projects (120201)	29.021,79	0,00	0,00	29.021,79	100,00%
Urban Resilience Department (5002.000001)	29.021,79	0,00	0,00	29.021,79	100,00%
Urban Spaces (1204)	115.077,55	1.000,00	332.203,56	0,00	0,00%
Electric vehicle infrastructures (120410)	115.077,55	1.000,00	332.203,56	0,00	0,00%
Urban Resilience Department (5002.000001)	115.077,55	1.000,00	332.203,56	0,00	0,00%
Work Coordination in Public Areas	1.251.007,76	16.336.430,93	0,00	0,00	0,00%
Large infrastructures (1205)	255.254,59	0,00	0,00	255.254,59	100,00%
Barcelona ring roads and Gran Via Nord (120503)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas Department (5002.000002)	63.813,65	0,00	0,00	63.813,65	100,00%
Municipally governed infrastructures (120501)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas Department (5002.000002)	63.813,65	0,00	0,00	63.813,65	100,00%
Non-municipally governed infrastructures (120502)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas Department (5002.000002)	63.813,65	0,00	0,00	63.813,65	100,00%
Urban tunnels (120504)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas Department (5002.000002)	63.813,65	0,00	0,00	63.813,65	100,00%
Work Coordination in Public Areas (1201)	995.753,17	16.336.430,93	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	79.194,42	0,00	0,00	79.194,42	100,00%
Work Coordination in Public Areas Department (5002.000002)	79.194,42	0,00	0,00	79.194,42	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	197.581,88	0,00	0,00	197.581,88	100,00%
Work Coordination in Public Areas Department (5002.000002)	197.581,88	0,00	0,00	197.581,88	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	40.396,33	0,00	0,00	40.396,33	100,00%
Work Coordination in Public Areas Department (5002.000002)	40.396,33	0,00	0,00	40.396,33	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	678.580,54	16.336.430,93	0,00	0,00	0,00%
Work Coordination in Public Areas Department (5002.000002)	678.580,54	16.336.430,93	0,00	0,00	0,00%
Local Independent Bodies (2)	166.791,61	0,00	0,00	166.791,61	100,00%
Municipal Institute of Social Services (IMSS). (2201)	166.791,61	0,00	0,00	166.791,61	100,00%
-Generic processes Municipal Institute of Social Services (IMSS).	166.791,61	0,00	0,00	166.791,61	100,00%
Strategic and cross-departmental projects (1202)	166.791,61	0,00	0,00	166.791,61	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	
Studies, projects and follow-up on strategic projects (120201)	166.791,61	0,00	0,00	166.791,61	100,00%
Basic Territorial Social Services Directorate (2201.02)	166.791,61	0,00	0,00	166.791,61	100,00%
Basic Social Services Department (2201.0202)	11.929,39	0,00	0,00	11.929,39	100,00%
Basic Social Services Department (2201.0202)	11.929,39	0,00	0,00	11.929,39	100,00%
Territorial and Sectoral Directorates (2201.0201)	154.862,22	0,00	0,00	154.862,22	100,00%
Territorial and Sectoral Directorates (2201.0201)	154.862,22	0,00	0,00	154.862,22	100,00%
	22.097.486,56	16.337.483,73	332.203,56	5.427.799,27	24,56%

