

Cost Report 2018

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 % City
Banking and Financial Services	3,35	0,00%	142.138,29	0,01%	0,00%	
Cleaning	39.583,71	0,15%	41.837.178,00	1,72%	0,09%	
Depreciation	219.716,09	0,85%	101.873.833,62	4,18%	0,22%	
External contracts	11.302.924,41	43,49%	661.767.657,48	27,14%	1,71%	
Financial expenses	170.514,60	0,66%	15.259.758,21	0,63%	1,12%	
Grants and Transfers	7.118.689,50	27,39%	475.120.143,47	19,49%	1,50%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	841.935,12	3,24%	162.322.490,47	6,66%	0,52%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	2.742,96	0,01%	442.368,67	0,02%	0,62%	
Human Resources: Other social costs	16.830,14	0,06%	8.241.911,23	0,34%	0,20%	
Human Resources: Transportation of personnel	7.268,87	0,03%	824.519,88	0,03%	0,88%	
Human Resources: Wages and salaries	3.431.857,06	13,20%	596.611.675,46	24,47%	0,58%	
Leases and rents	303.483,86	1,17%	35.618.770,83	1,46%	0,85%	
Maintenance, repairs and conservation	222.321,58	0,86%	78.085.759,63	3,20%	0,28%	
Notifications	84.638,24	0,33%	7.995.481,36	0,33%	1,06%	
Other expenses	1.564.275,11	6,02%	126.554.231,18	5,19%	1,24%	
Publicity and propaganda	125.182,80	0,48%	16.690.489,54	0,68%	0,75%	
Purchase of materials and perishable goods	9.575,75	0,04%	16.329.597,25	0,67%	0,06%	
Studies and technical works	329.566,68	1,27%	19.661.695,65	0,81%	1,68%	
Supplies: Electricity	104.695,67	0,40%	24.365.824,52	1,00%	0,43%	
Supplies: Gas	3.012,28	0,01%	4.704.891,71	0,19%	0,06%	
Supplies: Other	36.208,71	0,14%	24.912.705,26	1,02%	0,15%	
Supplies: Telephone and data	36.073,85	0,14%	6.292.904,11	0,26%	0,57%	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	2.307,23	0,01%	5.974.506,65	0,25%	0,04%
Taxes	7.700,85	0,03%	4.218.980,60	0,17%	0,18%
Transports	9.116,00	0,04%	1.340.719,63	0,05%	0,68%
	25.990.224,43	100,00%	2.437.933.868,08	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)	24.201.412,47	93,12%	23.430.401,26	92,91%	96,81%	771.011,21	100,00%	3,19%
Manager's Office for Social Rights (2000)	600.025,32	2,31%	600.025,32	2,38%	100,00%	0,00	0,00%	0,00%
-Generic processes Social Rights	361.804,01	1,39%	361.804,01	1,43%	100,00%	0,00	0,00%	0,00%
Family Services and Social Services	238.221,32	0,92%	238.221,32	0,94%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	178.505,04	0,69%	20.591,65	0,08%	11,54%	157.913,39	20,48%	88,46%
-Generic processes Urban Ecology	178.505,04	0,69%	20.591,65	0,08%	11,54%	157.913,39	20,48%	88,46%
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	90,12%	22.809.784,28	90,45%	97,38%	613.097,81	79,52%	2,62%
Infrastructures and Urban Areas	189.237,48	0,73%	189.237,48	0,75%	100,00%	0,00	0,00%	0,00%
Mobility and Infrastructures	22.363.304,67	86,05%	22.087.900,62	87,58%	98,77%	275.404,04	35,72%	1,23%
Urban Resilience	396.816,88	1,53%	153.394,03	0,61%	38,66%	243.422,85	31,57%	61,34%
Work Coordination in Public Areas	473.523,07	1,82%	379.252,15	1,50%	80,09%	94.270,92	12,23%	19,91%
Local Independent Bodies (2)	1.578.408,71	6,07%	1.578.408,71	6,26%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	0,60%	156.576,32	0,62%	100,00%	0,00	0,00%	0,00%
-Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	0,60%	156.576,32	0,62%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	5,47%	1.421.832,38	5,64%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	5,47%	1.421.832,38	5,64%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	210.403,26	0,81%	210.403,26	0,83%	100,00%	0,00	0,00%	0,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	0,81%	210.403,26	0,83%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	0,81%	210.403,26	0,83%	100,00%	0,00	0,00%	0,00%
	25.990.224,43	100,00%	25.219.213,23	100,00%	97,03%	771.011,21	100,00%	2,97%

*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)	24.201.412,47	14,94	23.430.401,26	14,46	771.011,21	0,48
Manager's Office for Social Rights (2000)	600.025,32	0,37	600.025,32	0,37	0,00	0,00
- Generic processes Social Rights	361.804,01	0,22	361.804,01	0,22	0,00	0,00
Family Services and Social Services	238.221,32	0,15	238.221,32	0,15	0,00	0,00
Manager's Office for Urban Ecology (5000)	178.505,04	0,11	20.591,65	0,01	157.913,39	0,10
- Generic processes Urban Ecology	178.505,04	0,11	20.591,65	0,01	157.913,39	0,10
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	14,46	22.809.784,28	14,08	613.097,81	0,38
Infrastructures and Urban Areas	189.237,48	0,12	189.237,48	0,12	0,00	0,00
Mobility and Infrastructures	22.363.304,67	13,80	22.087.900,62	13,63	275.404,04	0,17
Urban Resilience	396.816,88	0,24	153.394,03	0,09	243.422,85	0,15
Work Coordination in Public Areas	473.523,07	0,29	379.252,15	0,23	94.270,92	0,06
Local Independent Bodies (2)	1.578.408,71	0,97	1.578.408,71	0,97	0,00	0,00
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	0,10	156.576,32	0,10	0,00	0,00
- Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	0,10	156.576,32	0,10	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	0,88	1.421.832,38	0,88	0,00	0,00
- Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	0,88	1.421.832,38	0,88	0,00	0,00
Trading Companies (5)	210.403,26	0,13	210.403,26	0,13	0,00	0,00
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	0,13	210.403,26	0,13	0,00	0,00
- Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	0,13	210.403,26	0,13	0,00	0,00
	25.990.224,43	16,04	25.219.213,23	15,56	771.011,21	0,48

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

Population: 1.620.343

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

	210.403,26	-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)		1.421.832,38	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
	156.576,32	-Generic processes Municipal Institute of Social Services (IMSS).		361.804,01	-Generic processes Social Rights
	178.505,04	-Generic processes Urban Ecology		238.221,32	Family Services and Social Services
	189.237,48	Infrastructures and Urban Areas		22.363.304,67	Mobility and Infrastructures
	396.816,88	Urban Resilience		473.523,07	Work Coordination in Public Areas



	0,00	-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)		0,00	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
	0,00	-Generic processes Municipal Institute of Social Services (IMSS).		0,00	-Generic processes Social Rights
	0,00	-Generic processes Urban Ecology		0,00	Family Services and Social Services
	199.160,68	Infrastructures and Urban Areas		0,00	Mobility and Infrastructures
	255.860,62	Urban Resilience		16.506.213,43	Work Coordination in Public Areas

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)	24.201.412,47	20.681.162,71	644.103,23	2.876.146,52	16.961.234,73	70,08%
Manager's Office for Social Rights (2000)	600.025,32	469.541,38	53.451,13	77.032,81	0,00	
-Generic processes Social Rights	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Family Services and Social Services	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Manager's Office for Urban Ecology (5000)	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
-Generic processes Urban Ecology	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	20.070.321,53	587.876,67	2.764.683,90	16.961.234,73	72,41%
Infrastructures and Urban Areas	189.237,48	122.328,21	44.572,92	22.336,36	199.160,68	105,24%
Mobility and Infrastructures	22.363.304,67	19.215.319,73	508.366,63	2.639.618,31	0,00	
Urban Resilience	396.816,88	336.532,09	13.447,13	46.837,67	255.860,62	64,48%
Work Coordination in Public Areas	473.523,07	396.141,51	21.489,99	55.891,57	16.506.213,43	3485,83%
Local Independent Bodies (2)	1.578.408,71	890.678,14	512.507,75	175.222,82	0,00	
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
-Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Trading Companies (5)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
	25.990.224,43	21.754.293,97	1.160.714,75	3.075.215,71	16.961.234,73	65,26%

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)	24.201.412,47	20.681.162,71	644.103,23	2.876.146,52	16.961.234,73	70,08%
Manager's Office for Social Rights (2000)	600.025,32	469.541,38	53.451,13	77.032,81	0,00	
-Generic processes Social Rights	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Strategic and cross-departmental projects (1202)	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Studies, projects and follow-up on strategic projects (120201)	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Family Services and Social Services	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Strategic and cross-departmental projects (1202)	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Studies, projects and follow-up on strategic projects (120201)	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Manager's Office for Urban Ecology (5000)	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
-Generic processes Urban Ecology	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
Contingencies and emergencies (1203)	157.913,39	125.000,00	2.455,27	30.458,12	0,00	
Resilience (120301)	157.913,39	125.000,00	2.455,27	30.458,12	0,00	
Urban Spaces (1204)	20.591,65	16.299,80	320,16	3.971,69	0,00	
Road structures (120402)	20.591,65	16.299,80	320,16	3.971,69	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	20.070.321,53	587.876,67	2.764.683,90	16.961.234,73	72,41%
Infrastructures and Urban Areas	189.237,48	122.328,21	44.572,92	22.336,36	199.160,68	105,24%
Large infrastructures (1205)	0,00	0,00	0,00	0,00	156.203,25	
Barcelona ring roads and Gran Via Nord (120503)	0,00	0,00	0,00	0,00	156.203,25	
Strategic and cross-departmental projects (1202)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Studies, projects and follow-up on strategic projects (120201)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Urban Spaces (1204)	95.500,21	82.057,07	2.170,93	11.272,22	42.957,43	44,98%
Accessibility (120407)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Electric vehicle infrastructures (120410)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Elevator and escalator apparatus (120406)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of road and path markings (120403)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of service galleries (120408)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of vertical sign posts and signals (120404)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Pavement (120411)	8.681,84	7.459,73	197,36	1.024,75	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
Preventative maintenance and repairs to the public roads and pavements (120405)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Road structures (120402)	8.681,84	7.459,73	197,36	1.024,75	42.957,43	494,80%
Urban furniture (120401)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Mobility and Infrastructures	22.363.304,67	19.215.319,73	508.366,63	2.639.618,31	0,00	
Contingencies and emergencies (1203)	533.816,33	458.673,34	12.134,81	63.008,19	0,00	
Resilience (120301)	244.483,02	210.068,21	5.557,63	28.857,18	0,00	
Switchboard for incident and emergency management (120302)	289.333,31	248.605,12	6.577,18	34.151,01	0,00	
Large infrastructures (1205)	8.982.876,86	7.718.396,43	204.200,36	1.060.280,07	0,00	
Barcelona ring roads and Gran Via Nord (120503)	6.962.031,83	5.982.016,95	158.262,15	821.752,73	0,00	
Municipally governed infrastructures (120501)	396.851,01	340.988,03	9.021,29	46.841,70	0,00	
Non-municipally governed infrastructures (120502)	30.921,02	26.568,40	702,90	3.649,72	0,00	
Urban tunnels (120504)	1.593.072,99	1.368.823,05	36.214,02	188.035,92	0,00	
Strategic and cross-departmental projects (1202)	457.300,30	392.928,13	10.395,43	53.976,74	0,00	
Studies, projects and follow-up on strategic projects (120201)	457.300,30	392.928,13	10.395,43	53.976,74	0,00	
Urban Spaces (1204)	11.112.185,39	9.547.971,48	252.604,18	1.311.609,73	0,00	
Accessibility (120407)	1.809,55	1.554,83	41,14	213,59	0,00	
Electric vehicle infrastructures (120410)	566.477,45	486.736,89	12.877,27	66.863,30	0,00	
Elevator and escalator apparatus (120406)	1.712.233,64	1.471.209,97	38.922,80	202.100,87	0,00	
Maintenance of road and path markings (120403)	1.043.024,75	896.202,70	23.710,22	123.111,82	0,00	
Maintenance of service galleries (120408)	227.399,05	195.389,08	5.169,28	26.840,70	0,00	
Maintenance of vertical sign posts and signals (120404)	1.017.817,42	874.543,70	23.137,21	120.136,52	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.173.275,01	1.008.118,20	26.671,10	138.485,71	0,00	
Pavement (120411)	2.389.998,61	2.053.568,92	54.329,87	282.099,81	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.809,55	1.554,83	41,14	213,59	0,00	
Road structures (120402)	2.955.542,67	2.539.503,81	67.185,92	348.852,94	0,00	
Urban furniture (120401)	22.797,69	19.588,56	518,24	2.690,89	0,00	
Work Coordination in Public Areas (1201)	1.277.125,79	1.097.350,36	29.031,85	150.743,58	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	323.664,46	278.103,62	7.357,60	38.203,24	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	758.628,29	651.839,49	17.245,27	89.543,52	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
Urban Resilience	396.816,88	336.532,09	13.447,13	46.837,67	255.860,62	64,48%
Contingencies and emergencies (1203)	367.280,14	311.482,60	12.446,20	43.351,35	0,00	
Resilience (120301)	243.422,85	206.441,82	8.248,99	28.732,04	0,00	
Switchboard for incident and emergency management (120302)	123.857,29	105.040,78	4.197,21	14.619,31	0,00	
Strategic and cross-departmental projects (1202)	29.536,74	25.049,49	1.000,93	3.486,32	0,00	
Studies, projects and follow-up on strategic projects (120201)	29.536,74	25.049,49	1.000,93	3.486,32	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	255.860,62	
Electric vehicle infrastructures (120410)	0,00	0,00	0,00	0,00	255.860,62	
Work Coordination in Public Areas	473.523,07	396.141,51	21.489,99	55.891,57	16.506.213,43	3485,83%
Large infrastructures (1205)	377.083,67	315.461,92	17.113,27	44.508,49	0,00	
Barcelona ring roads and Gran Via Nord (120503)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Municipally governed infrastructures (120501)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Non-municipally governed infrastructures (120502)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Urban tunnels (120504)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas (1201)	96.439,39	80.679,59	4.376,73	11.383,08	16.506.213,43	17115,63%
Coordination of public service infrastructures (ACEFAT) (120101)	24.760,12	20.713,90	1.123,69	2.922,52	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	21.926,31	18.343,19	995,09	2.588,04	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	19.691,44	16.473,53	893,66	2.324,25	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	30.061,53	25.148,97	1.364,29	3.548,27	16.506.213,43	54908,10%
Local Independent Bodies (2)	1.578.408,71	890.678,14	512.507,75	175.222,82	0,00	
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
·Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Strategic and cross-departmental projects (1202)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Studies, projects and follow-up on strategic projects (120201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Strategic and cross-departmental projects (1202)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Studies, projects and follow-up on strategic projects (120201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Trading Companies (5)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	182.453,12	4.103,77	23.846,37	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
Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Strategic and cross-departmental projects (1202)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Studies, projects and follow-up on strategic projects (120201)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
	25.990.224,43	21.754.293,97	1.160.714,75	3.075.215,71	16.961.234,73	65,26%

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)	24.201.412,47	20.681.162,71	644.103,23	2.876.146,52	16.961.234,73	70,08%
Manager's Office for Social Rights (2000)	600.025,32	469.541,38	53.451,13	77.032,81	0,00	
-Generic processes Social Rights	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Strategic and cross-departmental projects (1202)	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Studies, projects and follow-up on strategic projects (120201)	361.804,01	304.103,58	11.251,09	46.449,34	0,00	
Manager's Office for Social Rights (2000)	49.571,65	41.665,97	1.541,54	6.364,14	0,00	
Planning and Innovation Directorate (2000.03)	312.232,36	262.437,61	9.709,55	40.085,20	0,00	
Planning and Innovation Directorate (2000.03)	2.686,59	2.258,13	83,55	344,91	0,00	
Administration and Personnel Department (2000.030001)	204,44	171,84	6,36	26,25	0,00	
Strategy and Innovation Services Directorate (2000.0301)	309.341,33	260.007,64	9.619,65	39.714,04	0,00	
Strategy and Innovation Services Directorate (2000.0301)	257.411,98	216.359,97	8.004,79	33.047,22	0,00	
IT Systems Management Department (2000.030102)	51.929,35	43.647,67	1.614,86	6.666,83	0,00	
Family Services and Social Services	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Strategic and cross-departmental projects (1202)	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Studies, projects and follow-up on strategic projects (120201)	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Social Action Directorate (2000.01)	238.221,32	165.437,80	42.200,05	30.583,47	0,00	
Social Action Directorate (2000.01)	20.506,90	14.351,64	3.522,53	2.632,73	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	217.714,42	151.086,16	38.677,52	27.950,74	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	217.714,42	151.086,16	38.677,52	27.950,74	0,00	
Manager's Office for Urban Ecology (5000)	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
-Generic processes Urban Ecology	178.505,04	141.299,80	2.775,43	34.429,81	0,00	
Contingencies and emergencies (1203)	157.913,39	125.000,00	2.455,27	30.458,12	0,00	
Resilience (120301)	157.913,39	125.000,00	2.455,27	30.458,12	0,00	
Manager's Office for Urban Ecology (5000)	157.913,39	125.000,00	2.455,27	30.458,12	0,00	
Urban Spaces (1204)	20.591,65	16.299,80	320,16	3.971,69	0,00	
Road structures (120402)	20.591,65	16.299,80	320,16	3.971,69	0,00	
Manager's Office for Urban Ecology (5000)	20.591,65	16.299,80	320,16	3.971,69	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	20.070.321,53	587.876,67	2.764.683,90	16.961.234,73	72,41%
Infrastructures and Urban Areas	189.237,48	122.328,21	44.572,92	22.336,36	199.160,68	105,24%

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
Large infrastructures (1205)	0,00	0,00	0,00	0,00	156.203,25	
Barcelona ring roads and Gran Via Nord (120503)	0,00	0,00	0,00	0,00	156.203,25	
Infrastructure and Urban Space Services Directorate (5002.0001)	0,00	0,00	0,00	0,00	156.203,25	
Department of Urban Space (5002.000104)	0,00	0,00	0,00	0,00	156.203,25	
Strategic and cross-departmental projects (1202)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Studies, projects and follow-up on strategic projects (120201)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Projects and Works Department (5002.000103)	93.737,27	40.271,14	42.401,99	11.064,13	0,00	
Urban Spaces (1204)	95.500,21	82.057,07	2.170,93	11.272,22	42.957,43	44,98%
Accessibility (120407)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Electric vehicle infrastructures (120410)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Elevator and escalator apparatus (120406)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of road and path markings (120403)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of service galleries (120408)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Maintenance of vertical sign posts and signals (120404)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Pavement (120411)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	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)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Road structures (120402)	8.681,84	7.459,73	197,36	1.024,75	42.957,43	494,80%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	42.957,43	494,80%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Department of Urban Space (5002.000104)	0,00	0,00	0,00	0,00	42.957,43	
Urban furniture (120401)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	7.459,73	197,36	1.024,75	0,00	
Mobility and Infrastructures	22.363.304,67	19.215.319,73	508.366,63	2.639.618,31	0,00	
Contingencies and emergencies (1203)	533.816,33	458.673,34	12.134,81	63.008,19	0,00	
Resilience (120301)	244.483,02	210.068,21	5.557,63	28.857,18	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	244.483,02	210.068,21	5.557,63	28.857,18	0,00	
Switchboard for incident and emergency management (120302)	289.333,31	248.605,12	6.577,18	34.151,01	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	289.333,31	248.605,12	6.577,18	34.151,01	0,00	
Large infrastructures (1205)	8.982.876,86	7.718.396,43	204.200,36	1.060.280,07	0,00	
Barcelona ring roads and Gran Via Nord (120503)	6.962.031,83	5.982.016,95	158.262,15	821.752,73	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	6.962.031,83	5.982.016,95	158.262,15	821.752,73	0,00	
Municipally governed infrastructures (120501)	396.851,01	340.988,03	9.021,29	46.841,70	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	396.851,01	340.988,03	9.021,29	46.841,70	0,00	
Non-municipally governed infrastructures (120502)	30.921,02	26.568,40	702,90	3.649,72	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	30.921,02	26.568,40	702,90	3.649,72	0,00	
Urban tunnels (120504)	1.593.072,99	1.368.823,05	36.214,02	188.035,92	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.593.072,99	1.368.823,05	36.214,02	188.035,92	0,00	
Strategic and cross-departmental projects (1202)	457.300,30	392.928,13	10.395,43	53.976,74	0,00	
Studies, projects and follow-up on strategic projects (120201)	457.300,30	392.928,13	10.395,43	53.976,74	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	457.300,30	392.928,13	10.395,43	53.976,74	0,00	
Urban Spaces (1204)	11.112.185,39	9.547.971,48	252.604,18	1.311.609,73	0,00	
Accessibility (120407)	1.809,55	1.554,83	41,14	213,59	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.809,55	1.554,83	41,14	213,59	0,00	
Electric vehicle infrastructures (120410)	566.477,45	486.736,89	12.877,27	66.863,30	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	566.477,45	486.736,89	12.877,27	66.863,30	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
Elevator and escalator apparatus (120406)	1.712.233,64	1.471.209,97	38.922,80	202.100,87	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.712.233,64	1.471.209,97	38.922,80	202.100,87	0,00	
Maintenance of road and path markings (120403)	1.043.024,75	896.202,70	23.710,22	123.111,82	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.043.024,75	896.202,70	23.710,22	123.111,82	0,00	
Maintenance of service galleries (120408)	227.399,05	195.389,08	5.169,28	26.840,70	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	227.399,05	195.389,08	5.169,28	26.840,70	0,00	
Maintenance of vertical sign posts and signals (120404)	1.017.817,42	874.543,70	23.137,21	120.136,52	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.017.817,42	874.543,70	23.137,21	120.136,52	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.173.275,01	1.008.118,20	26.671,10	138.485,71	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.173.275,01	1.008.118,20	26.671,10	138.485,71	0,00	
Pavement (120411)	2.389.998,61	2.053.568,92	54.329,87	282.099,81	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.389.998,61	2.053.568,92	54.329,87	282.099,81	0,00	
Preventative maintenance and repairs to the public roads and pavements (120405)	1.809,55	1.554,83	41,14	213,59	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.809,55	1.554,83	41,14	213,59	0,00	
Road structures (120402)	2.955.542,67	2.539.503,81	67.185,92	348.852,94	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.955.542,67	2.539.503,81	67.185,92	348.852,94	0,00	
Urban furniture (120401)	22.797,69	19.588,56	518,24	2.690,89	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.797,69	19.588,56	518,24	2.690,89	0,00	
Work Coordination in Public Areas (1201)	1.277.125,79	1.097.350,36	29.031,85	150.743,58	0,00	
Coordination of public service infrastructures (ACEFAT) (120101)	323.664,46	278.103,62	7.357,60	38.203,24	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	323.664,46	278.103,62	7.357,60	38.203,24	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	97.416,52	83.703,62	2.214,49	11.498,41	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	758.628,29	651.839,49	17.245,27	89.543,52	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	758.628,29	651.839,49	17.245,27	89.543,52	0,00	
Urban Resilience	396.816,88	336.532,09	13.447,13	46.837,67	255.860,62	64,48%
Contingencies and emergencies (1203)	367.280,14	311.482,60	12.446,20	43.351,35	0,00	
Resilience (120301)	243.422,85	206.441,82	8.248,99	28.732,04	0,00	
Urban Resilience Department (5002.000001)	243.422,85	206.441,82	8.248,99	28.732,04	0,00	
Switchboard for incident and emergency management (120302)	123.857,29	105.040,78	4.197,21	14.619,31	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)	123.857,29	105.040,78	4.197,21	14.619,31	0,00	
Strategic and cross-departmental projects (1202)	29.536,74	25.049,49	1.000,93	3.486,32	0,00	
Studies, projects and follow-up on strategic projects (120201)	29.536,74	25.049,49	1.000,93	3.486,32	0,00	
Urban Resilience Department (5002.000001)	29.536,74	25.049,49	1.000,93	3.486,32	0,00	
Urban Spaces (1204)	0,00	0,00	0,00	0,00	255.860,62	
Electric vehicle infrastructures (120410)	0,00	0,00	0,00	0,00	255.860,62	
Urban Resilience Department (5002.000001)	0,00	0,00	0,00	0,00	255.860,62	
Work Coordination in Public Areas	473.523,07	396.141,51	21.489,99	55.891,57	16.506.213,43	3485,83%
Large infrastructures (1205)	377.083,67	315.461,92	17.113,27	44.508,49	0,00	
Barcelona ring roads and Gran Via Nord (120503)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas Department (5002.000002)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Municipally governed infrastructures (120501)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas Department (5002.000002)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Non-municipally governed infrastructures (120502)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas Department (5002.000002)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Urban tunnels (120504)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas Department (5002.000002)	94.270,92	78.865,48	4.278,32	11.127,12	0,00	
Work Coordination in Public Areas (1201)	96.439,39	80.679,59	4.376,73	11.383,08	16.506.213,43	17115,63%
Coordination of public service infrastructures (ACEFAT) (120101)	24.760,12	20.713,90	1.123,69	2.922,52	0,00	
Work Coordination in Public Areas Department (5002.000002)	24.760,12	20.713,90	1.123,69	2.922,52	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	21.926,31	18.343,19	995,09	2.588,04	0,00	
Work Coordination in Public Areas Department (5002.000002)	21.926,31	18.343,19	995,09	2.588,04	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	19.691,44	16.473,53	893,66	2.324,25	0,00	
Work Coordination in Public Areas Department (5002.000002)	19.691,44	16.473,53	893,66	2.324,25	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	30.061,53	25.148,97	1.364,29	3.548,27	16.506.213,43	54908,10%
Work Coordination in Public Areas Department (5002.000002)	30.061,53	25.148,97	1.364,29	3.548,27	16.506.213,43	54908,10%
Local Independent Bodies (2)	1.578.408,71	890.678,14	512.507,75	175.222,82	0,00	
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Strategic and cross-departmental projects (1202)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Studies, projects and follow-up on strategic projects (120201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Directorate of Territorial and Community Social Services (2201.02)	156.576,32	128.381,38	6.736,79	21.458,16	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
Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.0201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.0201)	156.576,32	128.381,38	6.736,79	21.458,16	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Strategic and cross-departmental projects (1202)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Studies, projects and follow-up on strategic projects (120201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	762.296,76	505.770,96	153.764,67	0,00	
Trading Companies (5)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Strategic and cross-departmental projects (1202)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Studies, projects and follow-up on strategic projects (120201)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	182.453,12	4.103,77	23.846,37	0,00	
	25.990.224,43	21.754.293,97	1.160.714,75	25.990.224,43	16.961.234,73	65,26%

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)	24.201.412,47	16.509.213,43	452.021,30	7.240.177,74	29,92%
Manager's Office for Social Rights (2000)	600.025,32	0,00	0,00	600.025,32	100,00%
-Generic processes Social Rights	361.804,01	0,00	0,00	361.804,01	100,00%
Strategic and cross-departmental projects (1202)	361.804,01	0,00	0,00	361.804,01	100,00%
Studies, projects and follow-up on strategic projects (120201)	361.804,01	0,00	0,00	361.804,01	100,00%
Family Services and Social Services	238.221,32	0,00	0,00	238.221,32	100,00%
Strategic and cross-departmental projects (1202)	238.221,32	0,00	0,00	238.221,32	100,00%
Studies, projects and follow-up on strategic projects (120201)	238.221,32	0,00	0,00	238.221,32	100,00%
Manager's Office for Urban Ecology (5000)	178.505,04	0,00	0,00	178.505,04	100,00%
-Generic processes Urban Ecology	178.505,04	0,00	0,00	178.505,04	100,00%
Contingencies and emergencies (1203)	157.913,39	0,00	0,00	157.913,39	100,00%
Resilience (120301)	157.913,39	0,00	0,00	157.913,39	100,00%
Urban Spaces (1204)	20.591,65	0,00	0,00	20.591,65	100,00%
Road structures (120402)	20.591,65	0,00	0,00	20.591,65	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	16.509.213,43	452.021,30	6.461.647,37	27,59%
Infrastructures and Urban Areas	189.237,48	0,00	199.160,68	0,00	0,00%
Large infrastructures (1205)	0,00	0,00	156.203,25	0,00	0,00%
Barcelona ring roads and Gran Via Nord (120503)	0,00	0,00	156.203,25	0,00	0,00%
Strategic and cross-departmental projects (1202)	93.737,27	0,00	0,00	93.737,27	100,00%
Studies, projects and follow-up on strategic projects (120201)	93.737,27	0,00	0,00	93.737,27	100,00%
Urban Spaces (1204)	95.500,21	0,00	42.957,43	52.542,78	55,02%
Accessibility (120407)	8.681,84	0,00	0,00	8.681,84	100,00%
Electric vehicle infrastructures (120410)	8.681,84	0,00	0,00	8.681,84	100,00%
Elevator and escalator apparatus (120406)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of road and path markings (120403)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of service galleries (120408)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of vertical sign posts and signals (120404)	8.681,84	0,00	0,00	8.681,84	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.681,84	0,00	0,00	8.681,84	100,00%
Pavement (120411)	8.681,84	0,00	0,00	8.681,84	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	8.681,84	0,00	0,00	8.681,84	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	
Road structures (120402)	8.681,84	0,00	42.957,43	0,00	0,00%
Urban furniture (120401)	8.681,84	0,00	0,00	8.681,84	100,00%
Mobility and Infrastructures	22.363.304,67	0,00	0,00	22.363.304,67	100,00%
Contingencies and emergencies (1203)	533.816,33	0,00	0,00	533.816,33	100,00%
Resilience (120301)	244.483,02	0,00	0,00	244.483,02	100,00%
Switchboard for incident and emergency management (120302)	289.333,31	0,00	0,00	289.333,31	100,00%
Large infrastructures (1205)	8.982.876,86	0,00	0,00	8.982.876,86	100,00%
Barcelona ring roads and Gran Via Nord (120503)	6.962.031,83	0,00	0,00	6.962.031,83	100,00%
Municipally governed infrastructures (120501)	396.851,01	0,00	0,00	396.851,01	100,00%
Non-municipally governed infrastructures (120502)	30.921,02	0,00	0,00	30.921,02	100,00%
Urban tunnels (120504)	1.593.072,99	0,00	0,00	1.593.072,99	100,00%
Strategic and cross-departmental projects (1202)	457.300,30	0,00	0,00	457.300,30	100,00%
Studies, projects and follow-up on strategic projects (120201)	457.300,30	0,00	0,00	457.300,30	100,00%
Urban Spaces (1204)	11.112.185,39	0,00	0,00	11.112.185,39	100,00%
Accessibility (120407)	1.809,55	0,00	0,00	1.809,55	100,00%
Electric vehicle infrastructures (120410)	566.477,45	0,00	0,00	566.477,45	100,00%
Elevator and escalator apparatus (120406)	1.712.233,64	0,00	0,00	1.712.233,64	100,00%
Maintenance of road and path markings (120403)	1.043.024,75	0,00	0,00	1.043.024,75	100,00%
Maintenance of service galleries (120408)	227.399,05	0,00	0,00	227.399,05	100,00%
Maintenance of vertical sign posts and signals (120404)	1.017.817,42	0,00	0,00	1.017.817,42	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.173.275,01	0,00	0,00	1.173.275,01	100,00%
Pavement (120411)	2.389.998,61	0,00	0,00	2.389.998,61	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.809,55	0,00	0,00	1.809,55	100,00%
Road structures (120402)	2.955.542,67	0,00	0,00	2.955.542,67	100,00%
Urban furniture (120401)	22.797,69	0,00	0,00	22.797,69	100,00%
Work Coordination in Public Areas (1201)	1.277.125,79	0,00	0,00	1.277.125,79	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	323.664,46	0,00	0,00	323.664,46	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	97.416,52	0,00	0,00	97.416,52	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	97.416,52	0,00	0,00	97.416,52	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	758.628,29	0,00	0,00	758.628,29	100,00%
Urban Resilience	396.816,88	3.000,00	252.860,62	140.956,26	35,52%
Contingencies and emergencies (1203)	367.280,14	0,00	0,00	367.280,14	100,00%
Resilience (120301)	243.422,85	0,00	0,00	243.422,85	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	
Switchboard for incident and emergency management (120302)	123.857,29	0,00	0,00	123.857,29	100,00%
Strategic and cross-departmental projects (1202)	29.536,74	0,00	0,00	29.536,74	100,00%
Studies, projects and follow-up on strategic projects (120201)	29.536,74	0,00	0,00	29.536,74	100,00%
Urban Spaces (1204)	0,00	3.000,00	252.860,62	0,00	0,00%
Electric vehicle infrastructures (120410)	0,00	3.000,00	252.860,62	0,00	0,00%
Work Coordination in Public Areas	473.523,07	16.506.213,43	0,00	0,00	0,00%
Large infrastructures (1205)	377.083,67	0,00	0,00	377.083,67	100,00%
Barcelona ring roads and Gran Via Nord (120503)	94.270,92	0,00	0,00	94.270,92	100,00%
Municipally governed infrastructures (120501)	94.270,92	0,00	0,00	94.270,92	100,00%
Non-municipally governed infrastructures (120502)	94.270,92	0,00	0,00	94.270,92	100,00%
Urban tunnels (120504)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas (1201)	96.439,39	16.506.213,43	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	24.760,12	0,00	0,00	24.760,12	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	21.926,31	0,00	0,00	21.926,31	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	19.691,44	0,00	0,00	19.691,44	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	30.061,53	16.506.213,43	0,00	0,00	0,00%
Local Independent Bodies (2)	1.578.408,71	0,00	0,00	1.578.408,71	100,00%
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	0,00	0,00	156.576,32	100,00%
-Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	0,00	0,00	156.576,32	100,00%
Strategic and cross-departmental projects (1202)	156.576,32	0,00	0,00	156.576,32	100,00%
Studies, projects and follow-up on strategic projects (120201)	156.576,32	0,00	0,00	156.576,32	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Strategic and cross-departmental projects (1202)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Studies, projects and follow-up on strategic projects (120201)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Trading Companies (5)	210.403,26	0,00	0,00	210.403,26	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	0,00	0,00	210.403,26	100,00%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	0,00	0,00	210.403,26	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	
Strategic and cross-departmental projects (1202)	210.403,26	0,00	0,00	210.403,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	210.403,26	0,00	0,00	210.403,26	100,00%
	25.990.224,43	16.509.213,43	452.021,30	9.028.989,70	34,74%

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)	24.201.412,47	16.509.213,43	452.021,30	7.240.177,74	29,92%
Manager's Office for Social Rights (2000)	600.025,32	0,00	0,00	600.025,32	100,00%
-Generic processes Social Rights	361.804,01	0,00	0,00	361.804,01	100,00%
Strategic and cross-departmental projects (1202)	361.804,01	0,00	0,00	361.804,01	100,00%
Studies, projects and follow-up on strategic projects (120201)	361.804,01	0,00	0,00	361.804,01	100,00%
Manager's Office for Social Rights (2000)	49.571,65	0,00	0,00	49.571,65	100,00%
Planning and Innovation Directorate (2000.03)	312.232,36	0,00	0,00	312.232,36	100,00%
Planning and Innovation Directorate (2000.03)	2.686,59	0,00	0,00	2.686,59	100,00%
Administration and Personnel Department (2000.030001)	204,44	0,00	0,00	204,44	100,00%
Strategy and Innovation Services Directorate (2000.0301)	309.341,33	0,00	0,00	309.341,33	100,00%
Strategy and Innovation Services Directorate (2000.0301)	257.411,98	0,00	0,00	257.411,98	100,00%
IT Systems Management Department (2000.030102)	51.929,35	0,00	0,00	51.929,35	100,00%
Family Services and Social Services	238.221,32	0,00	0,00	238.221,32	100,00%
Strategic and cross-departmental projects (1202)	238.221,32	0,00	0,00	238.221,32	100,00%
Studies, projects and follow-up on strategic projects (120201)	238.221,32	0,00	0,00	238.221,32	100,00%
Social Action Directorate (2000.01)	238.221,32	0,00	0,00	238.221,32	100,00%
Social Action Directorate (2000.01)	20.506,90	0,00	0,00	20.506,90	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	217.714,42	0,00	0,00	217.714,42	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	217.714,42	0,00	0,00	217.714,42	100,00%
Manager's Office for Urban Ecology (5000)	178.505,04	0,00	0,00	178.505,04	100,00%
-Generic processes Urban Ecology	178.505,04	0,00	0,00	178.505,04	100,00%
Contingencies and emergencies (1203)	157.913,39	0,00	0,00	157.913,39	100,00%
Resilience (120301)	157.913,39	0,00	0,00	157.913,39	100,00%
Manager's Office for Urban Ecology (5000)	157.913,39	0,00	0,00	157.913,39	100,00%
Urban Spaces (1204)	20.591,65	0,00	0,00	20.591,65	100,00%
Road structures (120402)	20.591,65	0,00	0,00	20.591,65	100,00%
Manager's Office for Urban Ecology (5000)	20.591,65	0,00	0,00	20.591,65	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	23.422.882,10	16.509.213,43	452.021,30	6.461.647,37	27,59%
Infrastructures and Urban Areas	189.237,48	0,00	199.160,68	0,00	0,00%
Large infrastructures (1205)	0,00	0,00	156.203,25	0,00	0,00%

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	
Barcelona ring roads and Gran Via Nord (120503)	0,00	0,00	156.203,25	0,00	0,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	0,00	0,00	156.203,25	0,00	0,00%
Department of Urban Space (5002.000104)	0,00	0,00	156.203,25	0,00	0,00%
Strategic and cross-departmental projects (1202)	93.737,27	0,00	0,00	93.737,27	100,00%
Studies, projects and follow-up on strategic projects (120201)	93.737,27	0,00	0,00	93.737,27	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	93.737,27	0,00	0,00	93.737,27	100,00%
Projects and Works Department (5002.000103)	93.737,27	0,00	0,00	93.737,27	100,00%
Urban Spaces (1204)	95.500,21	0,00	42.957,43	52.542,78	55,02%
Accessibility (120407)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Electric vehicle infrastructures (120410)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Elevator and escalator apparatus (120406)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of road and path markings (120403)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of service galleries (120408)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Maintenance of vertical sign posts and signals (120404)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Pavement (120411)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	8.681,84	0,00	0,00	8.681,84	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)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Road structures (120402)	8.681,84	0,00	42.957,43	0,00	0,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	42.957,43	0,00	0,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Department of Urban Space (5002.000104)	0,00	0,00	42.957,43	0,00	0,00%
Urban furniture (120401)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Infrastructure and Urban Space Services Directorate (5002.0001)	8.681,84	0,00	0,00	8.681,84	100,00%
Mobility and Infrastructures	22.363.304,67	0,00	0,00	22.363.304,67	100,00%
Contingencies and emergencies (1203)	533.816,33	0,00	0,00	533.816,33	100,00%
Resilience (120301)	244.483,02	0,00	0,00	244.483,02	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	244.483,02	0,00	0,00	244.483,02	100,00%
Switchboard for incident and emergency management (120302)	289.333,31	0,00	0,00	289.333,31	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	289.333,31	0,00	0,00	289.333,31	100,00%
Large infrastructures (1205)	8.982.876,86	0,00	0,00	8.982.876,86	100,00%
Barcelona ring roads and Gran Via Nord (120503)	6.962.031,83	0,00	0,00	6.962.031,83	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	6.962.031,83	0,00	0,00	6.962.031,83	100,00%
Municipally governed infrastructures (120501)	396.851,01	0,00	0,00	396.851,01	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	396.851,01	0,00	0,00	396.851,01	100,00%
Non-municipally governed infrastructures (120502)	30.921,02	0,00	0,00	30.921,02	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	30.921,02	0,00	0,00	30.921,02	100,00%
Urban tunnels (120504)	1.593.072,99	0,00	0,00	1.593.072,99	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.593.072,99	0,00	0,00	1.593.072,99	100,00%
Strategic and cross-departmental projects (1202)	457.300,30	0,00	0,00	457.300,30	100,00%
Studies, projects and follow-up on strategic projects (120201)	457.300,30	0,00	0,00	457.300,30	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	457.300,30	0,00	0,00	457.300,30	100,00%
Urban Spaces (1204)	11.112.185,39	0,00	0,00	11.112.185,39	100,00%
Accessibility (120407)	1.809,55	0,00	0,00	1.809,55	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.809,55	0,00	0,00	1.809,55	100,00%
Electric vehicle infrastructures (120410)	566.477,45	0,00	0,00	566.477,45	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	566.477,45	0,00	0,00	566.477,45	100,00%
Elevator and escalator apparatus (120406)	1.712.233,64	0,00	0,00	1.712.233,64	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	
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.712.233,64	0,00	0,00	1.712.233,64	100,00%
Maintenance of road and path markings (120403)	1.043.024,75	0,00	0,00	1.043.024,75	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.043.024,75	0,00	0,00	1.043.024,75	100,00%
Maintenance of service galleries (120408)	227.399,05	0,00	0,00	227.399,05	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	227.399,05	0,00	0,00	227.399,05	100,00%
Maintenance of vertical sign posts and signals (120404)	1.017.817,42	0,00	0,00	1.017.817,42	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.017.817,42	0,00	0,00	1.017.817,42	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	1.173.275,01	0,00	0,00	1.173.275,01	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.173.275,01	0,00	0,00	1.173.275,01	100,00%
Pavement (120411)	2.389.998,61	0,00	0,00	2.389.998,61	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.389.998,61	0,00	0,00	2.389.998,61	100,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	1.809,55	0,00	0,00	1.809,55	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	1.809,55	0,00	0,00	1.809,55	100,00%
Road structures (120402)	2.955.542,67	0,00	0,00	2.955.542,67	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	2.955.542,67	0,00	0,00	2.955.542,67	100,00%
Urban furniture (120401)	22.797,69	0,00	0,00	22.797,69	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	22.797,69	0,00	0,00	22.797,69	100,00%
Work Coordination in Public Areas (1201)	1.277.125,79	0,00	0,00	1.277.125,79	100,00%
Coordination of public service infrastructures (ACEFAT) (120101)	323.664,46	0,00	0,00	323.664,46	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	323.664,46	0,00	0,00	323.664,46	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	97.416,52	0,00	0,00	97.416,52	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	97.416,52	0,00	0,00	97.416,52	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	97.416,52	0,00	0,00	97.416,52	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	97.416,52	0,00	0,00	97.416,52	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	758.628,29	0,00	0,00	758.628,29	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	758.628,29	0,00	0,00	758.628,29	100,00%
Urban Resilience	396.816,88	3.000,00	252.860,62	140.956,26	35,52%
Contingencies and emergencies (1203)	367.280,14	0,00	0,00	367.280,14	100,00%
Resilience (120301)	243.422,85	0,00	0,00	243.422,85	100,00%
Urban Resilience Department (5002.000001)	243.422,85	0,00	0,00	243.422,85	100,00%
Switchboard for incident and emergency management (120302)	123.857,29	0,00	0,00	123.857,29	100,00%
Urban Resilience Department (5002.000001)	123.857,29	0,00	0,00	123.857,29	100,00%
Strategic and cross-departmental projects (1202)	29.536,74	0,00	0,00	29.536,74	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)	29.536,74	0,00	0,00	29.536,74	100,00%
Urban Resilience Department (5002.000001)	29.536,74	0,00	0,00	29.536,74	100,00%
Urban Spaces (1204)	0,00	3.000,00	252.860,62	0,00	0,00%
Electric vehicle infrastructures (120410)	0,00	3.000,00	252.860,62	0,00	0,00%
Urban Resilience Department (5002.000001)	0,00	3.000,00	252.860,62	0,00	0,00%
Work Coordination in Public Areas	473.523,07	16.506.213,43	0,00	0,00	0,00%
Large infrastructures (1205)	377.083,67	0,00	0,00	377.083,67	100,00%
Barcelona ring roads and Gran Via Nord (120503)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas Department (5002.000002)	94.270,92	0,00	0,00	94.270,92	100,00%
Municipally governed infrastructures (120501)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas Department (5002.000002)	94.270,92	0,00	0,00	94.270,92	100,00%
Non-municipally governed infrastructures (120502)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas Department (5002.000002)	94.270,92	0,00	0,00	94.270,92	100,00%
Urban tunnels (120504)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas Department (5002.000002)	94.270,92	0,00	0,00	94.270,92	100,00%
Work Coordination in Public Areas (1201)	96.439,39	16.506.213,43	0,00	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	24.760,12	0,00	0,00	24.760,12	100,00%
Work Coordination in Public Areas Department (5002.000002)	24.760,12	0,00	0,00	24.760,12	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	21.926,31	0,00	0,00	21.926,31	100,00%
Work Coordination in Public Areas Department (5002.000002)	21.926,31	0,00	0,00	21.926,31	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	19.691,44	0,00	0,00	19.691,44	100,00%
Work Coordination in Public Areas Department (5002.000002)	19.691,44	0,00	0,00	19.691,44	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	30.061,53	16.506.213,43	0,00	0,00	0,00%
Work Coordination in Public Areas Department (5002.000002)	30.061,53	16.506.213,43	0,00	0,00	0,00%
Local Independent Bodies (2)	1.578.408,71	0,00	0,00	1.578.408,71	100,00%
Municipal Institute of Social Services (IMSS). (2201)	156.576,32	0,00	0,00	156.576,32	100,00%
Generic processes Municipal Institute of Social Services (IMSS).	156.576,32	0,00	0,00	156.576,32	100,00%
Strategic and cross-departmental projects (1202)	156.576,32	0,00	0,00	156.576,32	100,00%
Studies, projects and follow-up on strategic projects (120201)	156.576,32	0,00	0,00	156.576,32	100,00%
Directorate of Territorial and Community Social Services (2201.02)	156.576,32	0,00	0,00	156.576,32	100,00%
Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.0201)	156.576,32	0,00	0,00	156.576,32	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	
Territorial Directorates (CSS, EV, EDEE, SEIS,...) (2201.0201)	156.576,32	0,00	0,00	156.576,32	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Strategic and cross-departmental projects (1202)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Studies, projects and follow-up on strategic projects (120201)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	1.421.832,38	0,00	0,00	1.421.832,38	100,00%
Trading Companies (5)	210.403,26	0,00	0,00	210.403,26	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	0,00	0,00	210.403,26	100,00%
-Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	210.403,26	0,00	0,00	210.403,26	100,00%
Strategic and cross-departmental projects (1202)	210.403,26	0,00	0,00	210.403,26	100,00%
Studies, projects and follow-up on strategic projects (120201)	210.403,26	0,00	0,00	210.403,26	100,00%
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)	210.403,26	0,00	0,00	210.403,26	100,00%
	25.990.224,43	16.509.213,43	452.021,30	9.028.989,70	34,74%

