

Cost Report 2023

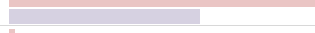
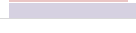
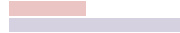
CORPORATE REPORT

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	304,77	0,00%	92.873,50	0,00%	0,33%	
Cleaning	4.040.699,22	8,69%	51.290.311,10	1,67%	7,88%	
Depreciation	307.831,74	0,66%	127.523.593,03	4,14%	0,24%	
External contracts	20.518.800,85	44,15%	831.028.430,87	26,98%	2,47%	
Financial expenses	428.979,89	0,92%	29.087.568,55	0,94%	1,47%	
Grants and Transfers	7.819.582,81	16,82%	580.654.710,10	18,85%	1,35%	
Human Resources	412,91	0,00%	125.154,88	0,00%	0,33%	
Human Resources: Company social contributions	1.308.540,06	2,82%	225.766.268,76	7,33%	0,58%	
Human Resources: Compensation	0,00	0,00%	1.067.725,51	0,03%	0,00%	
Human Resources: Compensation for the service	3.411,66	0,01%	468.046,96	0,02%	0,73%	
Human Resources: Other social costs	37.301,97	0,08%	13.801.783,41	0,45%	0,27%	
Human Resources: Political: Wages and salaries	49.299,42	0,11%	6.308.896,15	0,20%	0,78%	
Human Resources: Transportation of personnel	3.699,11	0,01%	480.636,30	0,02%	0,77%	
Human Resources: Wages and salaries	5.083.831,08	10,94%	743.790.262,87	24,15%	0,68%	
Leases and rents	565.853,97	1,22%	48.980.555,14	1,59%	1,16%	
Maintenance, repairs and conservation	3.830.946,68	8,24%	87.873.396,05	2,85%	4,36%	
Notifications	123.244,78	0,27%	8.043.764,48	0,26%	1,53%	
Other expenses	598.803,54	1,29%	195.666.461,24	6,35%	0,31%	
Publicity and propaganda	163.586,74	0,35%	15.584.849,15	0,51%	1,05%	
Purchase of materials and perishable goods	8.427,66	0,02%	7.309.191,00	0,24%	0,12%	
Studies and technical works	169.675,07	0,37%	16.831.838,29	0,55%	1,01%	
Subsidies Trade Union Platform	7.343,92	0,02%	497.500,00	0,02%	1,48%	
Supplies: Electricity	66.657,48	0,14%	29.765.038,86	0,97%	0,22%	
Supplies: Gas	9.971,68	0,02%	7.258.453,38	0,24%	0,14%	
Supplies: Other	1.257.417,55	2,71%	30.057.825,58	0,98%	4,18%	
Supplies: Telephone and data	41.603,78	0,09%	5.151.991,30	0,17%	0,81%	
Supplies: Water	4.052,94	0,01%	4.870.223,89	0,16%	0,08%	
Taxes	6.611,24	0,01%	2.284.343,20	0,07%	0,29%	

INFRASTRUCTURE AND URBAN COORDINATION (1200)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	22.121,57	0,05%	8.749.548,16	0,28%	0,25%	
	46.479.014,10	100,00%	3.080.411.241,69	100,00%		

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	44.836.505,04	96,47%	43.786.447,96	97,54%	97,66%	1.050.057,08	66,15%	2,34%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGBTI (2000)	4.650.450,69	10,01%	4.650.450,69	10,36%	100,00%	0,00	0,00%	0,00%
·Generic processes Social Rights	4.636.155,68	9,97%	4.636.155,68	10,33%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	14.295,01	0,03%	14.295,01	0,03%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Safety and Prevention (4000)	4.838.378,52	10,41%	4.838.378,52	10,78%	100,00%	0,00	0,00%	0,00%
·Generic processes Safety and Prevention	4.838.378,52	10,41%	4.838.378,52	10,78%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Urban Ecology (5000)	1.249.299,72	2,69%	1.249.299,72	2,78%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	1.249.299,72	2,69%	1.249.299,72	2,78%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	3.542.894,28	7,62%	2.652.524,25	5,91%	74,87%	890.370,02	56,09%	25,13%
·Generic processes Mobility, Infrastructures and Urban Services	3.542.894,28	7,62%	2.652.524,25	5,91%	74,87%	890.370,02	56,09%	25,13%
Manager's Office for Urban Services and Public Space Maintenance (5011)	30.534.670,66	65,70%	30.374.983,61	67,66%	99,48%	159.687,05	10,06%	0,52%
Infrastructures and Urban Areas	30.534.670,66	65,70%	30.374.983,61	67,66%	99,48%	159.687,05	10,06%	0,52%
Area Manager's Office for Culture, Education, Science and Community (9000)	20.811,18	0,04%	20.811,18	0,05%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	20.811,18	0,04%	20.811,18	0,05%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	1.062.095,05	2,29%	1.062.095,05	2,37%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5404)	1.062.095,05	2,29%	1.062.095,05	2,37%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	1.062.095,05	2,29%	1.062.095,05	2,37%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	580.414,01	1,25%	43.016,34	0,10%	7,41%	537.397,67	33,85%	92,59%
Barcelona Water-Cycle (BCASA) (5505)	43.016,34	0,09%	43.016,34	0,10%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.016,34	0,09%	43.016,34	0,10%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (7504)	537.397,67	1,16%	0,00	0,00%	0,00%	537.397,67	33,85%	100,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	537.397,67	1,16%	0,00	0,00%	0,00%	537.397,67	33,85%	100,00%
	46.479.014,10	100,00%	44.891.559,36	100,00%	96,58%	1.587.454,74	100,00%	3,42%

*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 Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	44.836.505,04	27,08	43.786.447,96	26,44	1.050.057,08	0,63
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.650.450,69	2,81	4.650.450,69	2,81	0,00	0,00
·Generic processes Social Rights	4.636.155,68	2,80	4.636.155,68	2,80	0,00	0,00
Social Equity and Health	14.295,01	0,01	14.295,01	0,01	0,00	0,00
Area Manager's Office for Safety and Prevention (4000)	4.838.378,52	2,92	4.838.378,52	2,92	0,00	0,00
·Generic processes Safety and Prevention	4.838.378,52	2,92	4.838.378,52	2,92	0,00	0,00
Area Manager's Office for Urban Ecology (5000)	1.249.299,72	0,75	1.249.299,72	0,75	0,00	0,00
·Generic processes Urban Ecology	1.249.299,72	0,75	1.249.299,72	0,75	0,00	0,00
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	3.542.894,28	2,14	2.652.524,25	1,60	890.370,02	0,54
·Generic processes Mobility, Infrastructures and Urban Services	3.542.894,28	2,14	2.652.524,25	1,60	890.370,02	0,54
Manager's Office for Urban Services and Public Space Maintenance (5011)	30.534.670,66	18,44	30.374.983,61	18,35	159.687,05	0,10
Infrastructures and Urban Areas	30.534.670,66	18,44	30.374.983,61	18,35	159.687,05	0,10
Area Manager's Office for Culture, Education, Science and Community (9000)	20.811,18	0,01	20.811,18	0,01	0,00	0,00
Social Equity and Health	20.811,18	0,01	20.811,18	0,01	0,00	0,00
Publicly Owned Business Organisations (4)	1.062.095,05	0,64	1.062.095,05	0,64	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5404)	1.062.095,05	0,64	1.062.095,05	0,64	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	1.062.095,05	0,64	1.062.095,05	0,64	0,00	0,00
Trading Companies (5)	580.414,01	0,35	43.016,34	0,03	537.397,67	0,32
Barcelona Water-Cycle (BCASA) (5505)	43.016,34	0,03	43.016,34	0,03	0,00	0,00
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.016,34	0,03	43.016,34	0,03	0,00	0,00
Fomento de Ciudad (FOCISA) (7504)	537.397,67	0,32	0,00	0,00	537.397,67	0,32
·Generic processes Fomento de Ciudad, SA (FOCISA)	537.397,67	0,32	0,00	0,00	537.397,67	0,32
	46.479.014,10	28,07	44.891.559,36	27,11	1.587.454,74	0,96

Population: 1.655.760

INFRASTRUCTURE AND URBAN COORDINATION (1200)

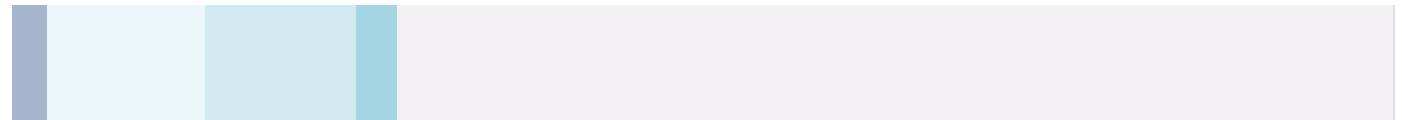
COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

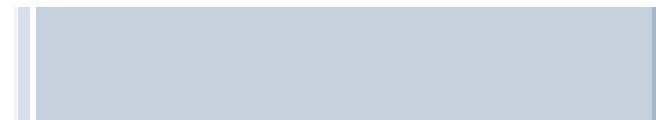
0,00 · Generic Urban Services and Maintenance of Public Space
 3.542.894,28 · Generic processes Mobility, Infrastructures and Urban Services
 4.838.378,52 · Generic processes Safety and Prevention
 30.534.670,66 · Infrastructures and Urban Areas



43.016,34 · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 0,00 · Generic processes Municipal Institute of Social Services (IMSS).
 4.636.155,68 · Generic processes Social Rights
 35.106,19 · Social Equity and Health



537.397,67 · Generic processes Fomento de Ciudad, SA (FOCISA)
 1.062.095,05 · Generic processes Municipal Institute of Urban Planning (IMU)
 1.249.299,72 · Generic processes Urban Ecology



72.488,54 · Generic Urban Services and Maintenance of Public Space
 18.891.981,43 · Generic processes Mobility, Infrastructures and Urban Services
 0,00 · Generic processes Safety and Prevention
 160.767,82 · Infrastructures and Urban Areas

0,00 · Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)
 1.182,99 · Generic processes Municipal Institute of Social Services (IMSS).
 1,91 · Generic processes Social Rights
 0,00 · Social Equity and Health

364.545,35 · Generic processes Fomento de Ciudad, SA (FOCISA)
 150.000,00 · Generic processes Municipal Institute of Urban Planning (IMU)
 0,00 · Generic processes Urban Ecology

ALLOCATION OF INCOME

INFRASTRUCTURE AND URBAN COORDINATION (1200)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	44.836.505,04	37.315.955,25	1.149.259,63	6.371.290,17	19.125.239,70	42,66%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.650.450,69	3.842.207,76	158.994,34	649.248,59	1,91	0,00%
·Generic processes Social Rights	4.636.155,68	3.830.518,03	158.384,78	647.252,87	1,91	0,00%
Social Equity and Health	14.295,01	11.689,73	609,56	1.995,72	0,00	
Area Manager's Office for Safety and Prevention (4000)	4.838.378,52	3.264.114,20	135.232,39	1.439.031,93	0,00	
·Generic processes Safety and Prevention	4.838.378,52	3.264.114,20	135.232,39	1.439.031,93	0,00	
Area Manager's Office for Urban Ecology (5000)	1.249.299,72	1.024.524,64	21.178,81	203.596,27	0,00	
·Generic processes Urban Ecology	1.249.299,72	1.024.524,64	21.178,81	203.596,27	0,00	
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	3.542.894,28	3.035.640,82	24.145,35	483.108,10	18.891.981,43	533,24%
·Generic processes Mobility, Infrastructures and Urban Services	3.542.894,28	3.035.640,82	24.145,35	483.108,10	18.891.981,43	533,24%
Manager's Office for Urban Services and Public Space Maintenance (5011)	30.534.670,66	26.134.530,03	807.004,95	3.593.135,69	233.256,36	0,76%
· Generic Urban Services and Maintenance of Public Space	0,00	0,00	0,00	0,00	72.488,54	
Infrastructures and Urban Areas	30.534.670,66	26.134.530,03	807.004,95	3.593.135,69	160.767,82	0,53%
Area Manager's Office for Culture, Education, Science and Community (9000)	20.811,18	14.937,80	2.703,79	3.169,59	0,00	
Social Equity and Health	20.811,18	14.937,80	2.703,79	3.169,59	0,00	
Local Independent Bodies (2)	0,00	0,00	0,00	0,00	1.182,99	
Municipal Institute of Social Services (IMSS). (2201)	0,00	0,00	0,00	0,00	1.182,99	
·Generic processes Municipal Institute of Social Services (IMSS).	0,00	0,00	0,00	0,00	1.182,99	
Publicly Owned Business Organisations (4)	1.062.095,05	468.551,62	449.666,88	143.876,55	150.000,00	14,12%
Municipal Institute of Urban Planning (IMU) (5404)	1.062.095,05	468.551,62	449.666,88	143.876,55	150.000,00	14,12%
·Generic processes Municipal Institute of Urban Planning (IMU)	1.062.095,05	468.551,62	449.666,88	143.876,55	150.000,00	14,12%
Trading Companies (5)	580.414,01	402.276,07	102.927,00	75.210,94	364.545,35	62,81%
Barcelona Water-Cycle (BCASA) (5505)	43.016,34	37.730,72	362,17	4.923,45	0,00	
·Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.016,34	37.730,72	362,17	4.923,45	0,00	
Fomento de Ciudad (FOCISA) (7504)	537.397,67	364.545,35	102.564,83	70.287,49	364.545,35	67,84%
·Generic processes Fomento de Ciudad, SA (FOCISA)	537.397,67	364.545,35	102.564,83	70.287,49	364.545,35	67,84%
	46.479.014,10	38.186.782,93	1.701.853,52	6.590.377,65	19.640.968,04	42,26%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Contingencies and emergencies (1203)	1.489.990,63	1.180.901,85	109.227,11	199.861,68	364.545,35	24,47%
Resilience (120301)	1.338.180,46	1.050.739,34	108.119,67	179.321,45	364.545,35	27,24%
Switchboard for incident and emergency management (120302)	151.810,18	130.162,50	1.107,45	20.540,23	0,00	
Large infrastructures (1205)	12.014.071,00	10.419.539,29	173.450,09	1.421.081,63	0,00	
Barcelona ring roads and Gran Via Nord (120503)	7.136.577,93	6.190.996,32	103.957,63	841.623,97	0,00	
Municipally governed infrastructures (120501)	249.274,29	215.124,27	2.982,35	31.167,66	0,00	
Non-municipally governed infrastructures (120502)	249.274,29	215.124,27	2.982,35	31.167,66	0,00	
Urban tunnels (120504)	4.378.944,49	3.798.294,41	63.527,76	517.122,32	0,00	
Strategic and cross-departmental projects (1202)	4.022.383,36	2.973.600,15	537.157,35	511.625,85	151.184,90	3,76%
Studies, projects and follow-up on strategic projects (120201)	4.022.383,36	2.973.600,15	537.157,35	511.625,85	65.719,10	1,63%
Urban Spaces (1204)	17.066.491,84	14.448.763,54	600.367,27	2.017.361,04	233.256,36	1,37%
Accessibility (120407)	60.835,39	52.194,16	657,10	7.984,13	0,00	
Electric vehicle infrastructures (120410)	60.835,39	52.194,16	657,10	7.984,13	0,00	
Elevator and escalator apparatus (120406)	3.132.877,91	2.651.585,64	111.808,72	369.483,55	72.322,16	2,31%
Maintenance of road and path markings (120403)	1.612.590,42	1.365.202,94	56.802,18	190.585,30	0,00	
Maintenance of service galleries (120408)	60.835,39	52.194,16	657,10	7.984,13	0,00	
Maintenance of vertical sign posts and signals (120404)	1.612.590,42	1.365.202,94	56.802,18	190.585,30	0,00	
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	741.986,78	628.546,57	25.302,29	88.137,92	0,00	
Pavement (120411)	60.835,39	52.194,16	657,10	7.984,13	72.488,54	119,16%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.334.637,17	2.822.303,11	119.108,70	393.225,36	0,00	
Road structures (120402)	5.351.614,94	4.529.100,04	191.943,77	630.571,13	-39.000,00	-0,73%
Urban furniture (120401)	1.036.852,63	878.045,65	35.971,03	122.835,95	127.445,66	12,29%
Work Coordination in Public Areas (1201)	11.886.077,27	9.163.978,11	281.651,70	2.440.447,46	18.891.981,43	158,94%
Coordination of public service infrastructures (ACEFAT) (120101)	443.684,98	377.963,25	9.952,68	55.769,06	0,00	
Drafting studies, work projects, preliminary and receiving reports (120103)	290.717,46	249.351,60	2.162,39	39.203,46	0,00	
Preventative maintenance and repairs to municipal buildings (120104)	10.362.708,24	7.860.393,50	263.984,37	2.238.330,37	0,00	
Work and Mobility Coordination in Public Areas (COM) (120102)	788.966,59	676.269,74	5.552,26	107.144,58	18.891.981,43	2394,52%
	46.479.014,10	38.186.782,93	1.701.853,52	6.590.377,65	19.640.968,04	42,26%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	44.836.505,04	15.794.765,19	3.330.474,51	25.711.265,34	57,34%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	4.650.450,69	0,00	1,91	4.650.448,77	100,00%
· Generic processes Social Rights	4.636.155,68	0,00	1,91	4.636.153,76	100,00%
Social Equity and Health	14.295,01	0,00	0,00	14.295,01	100,00%
Area Manager's Office for Safety and Prevention (4000)	4.838.378,52	0,00	0,00	4.838.378,52	100,00%
· Generic processes Safety and Prevention	4.838.378,52	0,00	0,00	4.838.378,52	100,00%
Area Manager's Office for Urban Ecology (5000)	1.249.299,72	0,00	0,00	1.249.299,72	100,00%
· Generic processes Urban Ecology	1.249.299,72	0,00	0,00	1.249.299,72	100,00%
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)	3.542.894,28	15.794.765,19	3.097.216,24	0,00	0,00%
· Generic processes Mobility, Infrastructures and Urban Services	3.542.894,28	15.794.765,19	3.097.216,24	0,00	0,00%
Manager's Office for Urban Services and Public Space Maintenance (5011)	30.534.670,66	0,00	233.256,36	30.301.414,30	99,24%
· Generic Urban Services and Maintenance of Public Space	0,00	0,00	72.488,54	0,00	0,00%
Infrastructures and Urban Areas	30.534.670,66	0,00	160.767,82	30.373.902,84	99,47%
Area Manager's Office for Culture, Education, Science and Community (9000)	20.811,18	0,00	0,00	20.811,18	100,00%
Social Equity and Health	20.811,18	0,00	0,00	20.811,18	100,00%
Local Independent Bodies (2)	0,00	0,00	1.182,99	0,00	0,00%
Municipal Institute of Social Services (IMSS). (2201)	0,00	0,00	1.182,99	0,00	0,00%
· Generic processes Municipal Institute of Social Services (IMSS).	0,00	0,00	1.182,99	0,00	0,00%
Publicly Owned Business Organisations (4)	1.062.095,05	150.000,00	0,00	912.095,05	85,88%
Municipal Institute of Urban Planning (IMU) (5404)	1.062.095,05	150.000,00	0,00	912.095,05	85,88%
· Generic processes Municipal Institute of Urban Planning (IMU)	1.062.095,05	150.000,00	0,00	912.095,05	85,88%
Trading Companies (5)	580.414,01	0,00	364.545,35	215.868,66	37,19%
Barcelona Water-Cycle (BCASA) (5505)	43.016,34	0,00	0,00	43.016,34	100,00%
· Generic processes Barcelona Cicle de l'Aigua, SA (BCASA)	43.016,34	0,00	0,00	43.016,34	100,00%
Fomento de Ciudad (FOCISA) (7504)	537.397,67	0,00	364.545,35	172.852,32	32,16%
· Generic processes Fomento de Ciudad, SA (FOCISA)	537.397,67	0,00	364.545,35	172.852,32	32,16%
	46.479.014,10	15.944.765,19	3.696.202,85	26.838.046,06	57,74%

INFRASTRUCTURE AND URBAN COORDINATION (1200)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Contingencies and emergencies (1203)	1.489.990,63	0,00	364.545,35	1.125.445,28	75,53%
Resilience (120301)	1.338.180,46	0,00	364.545,35	973.635,11	72,76%
Switchboard for incident and emergency management (120302)	151.810,18	0,00	0,00	151.810,18	100,00%
Large infrastructures (1205)	12.014.071,00	0,00	0,00	12.014.071,00	100,00%
Barcelona ring roads and Gran Via Nord (120503)	7.136.577,93	0,00	0,00	7.136.577,93	100,00%
Municipally governed infrastructures (120501)	249.274,29	0,00	0,00	249.274,29	100,00%
Non-municipally governed infrastructures (120502)	249.274,29	0,00	0,00	249.274,29	100,00%
Urban tunnels (120504)	4.378.944,49	0,00	0,00	4.378.944,49	100,00%
Strategic and cross-departmental projects (1202)	4.022.383,36	150.000,00	1.184,90	3.871.198,45	96,24%
Studies, projects and follow-up on strategic projects (120201)	4.022.383,36	64.536,11	1.182,99	3.956.664,26	98,37%
Urban Spaces (1204)	17.066.491,84	0,00	233.256,36	16.833.235,48	98,63%
Accessibility (120407)	60.835,39	0,00	0,00	60.835,39	100,00%
Electric vehicle infrastructures (120410)	60.835,39	0,00	0,00	60.835,39	100,00%
Elevator and escalator apparatus (120406)	3.132.877,91	0,00	72.322,16	3.060.555,75	97,69%
Maintenance of road and path markings (120403)	1.612.590,42	0,00	0,00	1.612.590,42	100,00%
Maintenance of service galleries (120408)	60.835,39	0,00	0,00	60.835,39	100,00%
Maintenance of vertical sign posts and signals (120404)	1.612.590,42	0,00	0,00	1.612.590,42	100,00%
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)	741.986,78	0,00	0,00	741.986,78	100,00%
Pavement (120411)	60.835,39	0,00	72.488,54	0,00	0,00%
Preventative maintenance and repairs to the public roads and pavements (120405)	3.334.637,17	0,00	0,00	3.334.637,17	100,00%
Road structures (120402)	5.351.614,94	0,00	-39.000,00	5.390.614,94	100,73%
Urban furniture (120401)	1.036.852,63	0,00	127.445,66	909.406,97	87,71%
Work Coordination in Public Areas (1201)	11.886.077,27	15.794.765,19	3.097.216,24	0,00	0,00%
Coordination of public service infrastructures (ACEFAT) (120101)	443.684,98	0,00	0,00	443.684,98	100,00%
Drafting studies, work projects, preliminary and receiving reports (120103)	290.717,46	0,00	0,00	290.717,46	100,00%
Preventative maintenance and repairs to municipal buildings (120104)	10.362.708,24	0,00	0,00	10.362.708,24	100,00%
Work and Mobility Coordination in Public Areas (COM) (120102)	788.966,59	15.794.765,19	3.097.216,24	0,00	0,00%
	46.479.014,10	15.944.765,19	3.696.202,85	26.838.046,06	57,74%

