

Cost Report 2015

CORPORATE REPORT

URBAN PLANNING (0100)



URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	94.509,92	0,21%	36.463.413,80	1,68%	0,26%	
Depreciation	575.499,67	1,31%	97.081.566,06	4,46%	0,59%	
External contracts	7.458.519,39	16,96%	605.150.702,25	27,80%	1,23%	
Financial expenses	496.601,96	1,13%	28.086.749,72	1,29%	1,77%	
Grants and Transfers	6.951.355,13	15,81%	437.908.074,63	20,12%	1,59%	
Human Resources	18.715.701,00	42,56%	592.336.641,12	27,21%	3,16%	
Human Resources: Company social contributions	227.313,53	0,52%	12.140.453,28	0,56%	1,87%	
Human Resources: Compensation for the service	3.478,36	0,01%	213.929,81	0,01%	1,63%	
Human Resources: Other social costs	1.593,80	0,00%	95.110,35	0,00%	1,68%	
Human Resources: Transportation of personnel	10.349,16	0,02%	566.716,79	0,03%	1,83%	
Human Resources: Wages and salaries	879.684,12	2,00%	46.785.227,96	2,15%	1,88%	
Leases and rents	1.846.767,92	4,20%	35.737.544,79	1,64%	5,17%	
Maintenance, repairs and conservation	985.946,02	2,24%	59.483.826,38	2,73%	1,66%	
Notifications	213.240,72	0,48%	6.853.892,88	0,31%	3,11%	
Other expenses	2.954.982,04	6,72%	124.953.779,40	5,74%	2,36%	
Purchase of materials and perishable goods	273.491,69	0,62%	4.903.384,72	0,23%	5,58%	
Studies and technical works	1.140.856,52	2,59%	11.965.196,13	0,55%	9,53%	
Supplies: Electricity	210.276,30	0,48%	25.578.822,25	1,18%	0,82%	
Supplies: Gas	16.516,57	0,04%	5.188.536,44	0,24%	0,32%	
Supplies: Other	162.957,63	0,37%	29.369.343,63	1,35%	0,55%	
Supplies: Telephone and data	742.225,91	1,69%	10.209.887,48	0,47%	7,27%	
Supplies: Water	14.528,99	0,03%	5.616.009,90	0,26%	0,26%	
	43.976.396,33	100,00%	2.176.688.809,77	100,00%		

URBAN PLANNING (0100)

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)	15.846.196,22	36,03%	15.846.196,22	36,71%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	3.233.869,07	7,35%	3.233.869,07	7,49%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	3.233.869,07	7,35%	3.233.869,07	7,49%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	28,68%	12.612.327,15	29,22%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	5.161.873,05	11,74%	5.161.873,05	11,96%	100,00%	0,00	0,00%	0,00%
Information and Documentation	818.164,36	1,86%	818.164,36	1,90%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	2.798.506,15	6,36%	2.798.506,15	6,48%	100,00%	0,00	0,00%	0,00%
Planning	1.689.500,65	3,84%	1.689.500,65	3,91%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	1.485.902,92	3,38%	1.485.902,92	3,44%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	658.380,02	1,50%	658.380,02	1,53%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	10.547.288,76	23,98%	9.735.259,75	22,55%	92,30%	812.029,01	100,00%	7,70%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	23,98%	9.735.259,75	22,55%	92,30%	812.029,01	100,00%	7,70%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	23,98%	9.735.259,75	22,55%	92,30%	812.029,01	100,00%	7,70%
Publicly Owned Business Organisations (4)	2.846.623,08	6,47%	2.846.623,08	6,59%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	6,47%	2.846.623,08	6,59%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	6,47%	2.846.623,08	6,59%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	14.736.288,27	33,51%	14.736.288,27	34,14%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	16,66%	7.328.251,41	16,98%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	16,66%	7.328.251,41	16,98%	100,00%	0,00	0,00%	0,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	16,85%	7.408.036,87	17,16%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	16,85%	7.408.036,87	17,16%	100,00%	0,00	0,00%	0,00%
	43.976.396,33	100,00%	43.164.367,32	100,00%	98,15%	812.029,01	100,00%	1,85%

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

URBAN PLANNING (0100)

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)	15.846.196,22	9,88	15.846.196,22	9,88	0,00	0,00
Manager's Office for Urban Ecology (5000)	3.233.869,07	2,02	3.233.869,07	2,02	0,00	0,00
- Generic processes Urban Ecology	3.233.869,07	2,02	3.233.869,07	2,02	0,00	0,00
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	7,86	12.612.327,15	7,86	0,00	0,00
Architectural Heritage	5.161.873,05	3,22	5.161.873,05	3,22	0,00	0,00
Information and Documentation	818.164,36	0,51	818.164,36	0,51	0,00	0,00
Licenses and Inspection	2.798.506,15	1,74	2.798.506,15	1,74	0,00	0,00
Planning	1.689.500,65	1,05	1.689.500,65	1,05	0,00	0,00
Urban Planning Initiatives	1.485.902,92	0,93	1.485.902,92	0,93	0,00	0,00
Urban Planning Management	658.380,02	0,41	658.380,02	0,41	0,00	0,00
Local Independent Bodies (2)	10.547.288,76	6,57	9.735.259,75	6,07	812.029,01	0,51
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	6,57	9.735.259,75	6,07	812.029,01	0,51
- Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	6,57	9.735.259,75	6,07	812.029,01	0,51
Publicly Owned Business Organisations (4)	2.846.623,08	1,77	2.846.623,08	1,77	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	1,77	2.846.623,08	1,77	0,00	0,00
- Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	1,77	2.846.623,08	1,77	0,00	0,00
Trading Companies (5)	14.736.288,27	9,18	14.736.288,27	9,18	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	4,57	7.328.251,41	4,57	0,00	0,00
- Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	4,57	7.328.251,41	4,57	0,00	0,00
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	4,62	7.408.036,87	4,62	0,00	0,00
- Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	4,62	7.408.036,87	4,62	0,00	0,00
	43.976.396,33	27,41	43.164.367,32	26,90	812.029,01	0,51

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

Population: 1.604.555

URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

7.328.251,41	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.408.036,87	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
2.846.623,08	-Generic processes Mies Van der Rohe Foundation (FMVR)	10.547.288,76	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
3.233.869,07	-Generic processes Urban Ecology	5.161.873,05	Architectural Heritage
818.164,36	Information and Documentation	2.798.506,15	Licenses and Inspection
1.689.500,65	Planning	0,00	Urban Planning
1.485.902,92	Urban Planning Initiatives	658.380,02	Urban Planning Management
0,00	Work Coordination in Public Areas		



2.959.227,21	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	906.644,75	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
1.425.155,02	-Generic processes Mies Van der Rohe Foundation (FMVR)	2.427.316,42	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
0,00	-Generic processes Urban Ecology	0,00	Architectural Heritage
5.952,26	Information and Documentation	0,00	Licenses and Inspection
0,00	Planning	157.655,98	Urban Planning
3.102.533,96	Urban Planning Initiatives	0,00	Urban Planning Management
105,60	Work Coordination in Public Areas		

ALLOCATION OF INCOME

URBAN PLANNING (0100)
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)	15.846.196,22	9.786.251,90	2.413.144,12	3.646.800,20	3.266.247,80	20,61%
Manager's Office for Urban Ecology (5000)	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
-Generic processes Urban Ecology	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	0,00	0,00	0,00	0,00	105,60	
Work Coordination in Public Areas	0,00	0,00	0,00	0,00	105,60	
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	8.485.953,24	1.770.233,88	2.356.140,02	3.266.142,20	25,90%
Architectural Heritage	5.161.873,05	3.936.193,67	261.377,11	964.302,27	0,00	
Information and Documentation	818.164,36	471.999,78	193.321,27	152.843,31	5.952,26	0,73%
Licenses and Inspection	2.798.506,15	1.465.557,89	810.152,41	522.795,85	0,00	
Planning	1.689.500,65	1.226.428,49	147.452,36	315.619,79	0,00	
Urban Planning	0,00	0,00	0,00	0,00	157.655,98	
Urban Planning Initiatives	1.485.902,92	1.057.302,15	151.015,57	277.585,20	3.102.533,96	208,80%
Urban Planning Management	658.380,02	328.471,26	206.915,16	122.993,60	0,00	
Local Independent Bodies (2)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Publicly Owned Business Organisations (4)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Trading Companies (5)	14.736.288,27	11.883.136,07	816.715,61	2.036.436,60	3.865.871,96	26,23%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
	43.976.396,33	30.360.092,29	5.943.294,18	7.673.009,86	10.984.591,20	24,98%

URBAN PLANNING (0100)
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)	15.846.196,22	9.786.251,90	2.413.144,12	3.646.800,20	3.266.247,80	20,61%
Manager's Office for Urban Ecology (5000)	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
-Generic processes Urban Ecology	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
Urban model projects (0119)	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
Drafting public area projects (011901)	2.574.928,38	992.373,24	554.882,89	1.027.672,25	0,00	
Drafting strategic studies (011903)	655.106,08	306.447,57	87.201,01	261.457,50	0,00	
Management and refurbishment of urban furniture (011902)	3.834,62	1.477,85	826,34	1.530,42	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	0,00	0,00	0,00	0,00	105,60	
Work Coordination in Public Areas	0,00	0,00	0,00	0,00	105,60	
Public road licenses (0104)	0,00	0,00	0,00	0,00	105,60	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	105,60	
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	8.485.953,24	1.770.233,88	2.356.140,02	3.266.142,20	25,90%
Architectural Heritage	5.161.873,05	3.936.193,67	261.377,11	964.302,27	0,00	
Architectural heritage (0106)	5.161.873,05	3.936.193,67	261.377,11	964.302,27	0,00	
Advice and consultation about the heritage protection of works (010601)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Monitoring work on architectural heritage (010603)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Information and Documentation	818.164,36	471.999,78	193.321,27	152.843,31	5.952,26	0,73%
Information and documentation (0107)	598.690,39	345.385,04	141.462,51	111.842,83	5.952,26	0,99%
Amounts not assignable	0,00	0,00	0,00	0,00	5.952,26	
In-person urban planning information (010701)	182.506,63	105.288,24	43.123,87	34.094,51	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	258.896,90	149.357,86	61.173,87	48.365,17	0,00	
Online consultation of town planning information (010703)	99.712,98	57.524,51	23.560,84	18.627,63	0,00	
Online urban planning information (010702)	57.573,89	33.214,43	13.603,94	10.755,52	0,00	
Urban planning document resources and databases (0108)	184.271,44	106.306,37	43.540,87	34.424,20	0,00	
Digitalisation of the document archive (010801)	93.266,94	53.805,79	22.037,73	17.423,43	0,00	
Maintenance of urban databases (alphanumeric and graphical) (010802)	91.004,50	52.500,58	21.503,14	17.000,78	0,00	
Urban planning management (0102)	35.202,52	20.308,37	8.317,88	6.576,27	0,00	
Administrative launches (010205)	5.028,93	2.901,20	1.188,27	939,47	0,00	

URBAN PLANNING (0100)
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
Compulsory purchases (010201)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Economic studies and assessments (010204)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Mandatory and elective reports (010203)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Reparcelling (projects and others) (010202)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Road concessions (010206)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Urbanisation and demolition (010207)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Licenses and Inspection	2.798.506,15	1.465.557,89	810.152,41	522.795,85	0,00	
Urban planning inspection (0105)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Inspections and monitoring (010502)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Urban planning licenses (0103)	1.011.587,62	437.164,10	385.446,34	188.977,18	0,00	
Assistance and orientation for activity-based projects (010305)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Assistance and orientation for private works projects (010301)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licenses and certifications related to registry operations (010304)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Preliminary reports to the presentation of works dossiers (010302)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Preliminary reports to the request of activity dossiers (010306)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Processing operations dossiers (010307)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Processing works dossiers (010303)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Planning	1.689.500,65	1.226.428,49	147.452,36	315.619,79	0,00	
Planning (0101)	1.689.500,65	1.226.428,49	147.452,36	315.619,79	0,00	
Collaboration and support for the Directorate of Citizen Participation (010102)	307.264,91	223.047,23	26.816,76	57.400,92	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	822.023,51	596.716,58	71.742,68	153.564,24	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	560.212,23	406.664,68	48.892,92	104.654,63	0,00	
Urban Planning	0,00	0,00	0,00	0,00	157.655,98	
Amounts not assignable	0,00	0,00	0,00	0,00	157.655,98	
Amounts not assignable	0,00	0,00	0,00	0,00	157.655,98	
Urban Planning Initiatives	1.485.902,92	1.057.302,15	151.015,57	277.585,20	3.102.533,96	208,80%
Urban Planning Initiatives (0118)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Processing licenses for major works (011803)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Urban planning inspection (0105)	260.113,49	185.085,14	26.435,90	48.592,44	0,00	
Inspections and monitoring (010502)	134.630,01	95.796,70	13.682,74	25.150,56	0,00	
Planning discipline records (010501)	125.483,48	89.288,44	12.753,16	23.441,88	0,00	
Urban Planning Management	658.380,02	328.471,26	206.915,16	122.993,60	0,00	

URBAN PLANNING (0100)
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 planning management (0102)	658.380,02	328.471,26	206.915,16	122.993,60	0,00	
Compulsory purchases (010201)	353.238,16	176.233,45	111.015,42	65.989,29	0,00	
Reparcelling (projects and others) (010202)	305.141,86	152.237,80	95.899,75	57.004,30	0,00	
Local Independent Bodies (2)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Campaigns (0110)	8.348.607,32	5.877.679,78	1.190.940,94	1.279.986,59	893.023,51	10,70%
Amounts not assignable	0,00	0,00	0,00	0,00	893.023,51	
Rehabilitation support (011001)	8.348.607,32	5.877.679,78	1.190.940,94	1.279.986,59	0,00	
Itineraries (0114)	897.210,23	631.663,97	127.988,34	137.557,92	81.540,63	9,09%
Amounts not assignable	0,00	0,00	0,00	0,00	150,00	
Books and magazines (CoupDeFouet, etc.) (011402)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Centre del Modernisme - Pavellons Güell (011404)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	143.281,84	100.874,88	20.439,36	21.967,60	0,00	
Fairs (011405)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	626.156,56	440.833,74	89.322,14	96.000,68	81.390,63	13,00%
Landscape uses (0113)	158.564,26	111.634,18	22.619,42	24.310,66	133.110,00	83,95%
Amounts not assignable	0,00	0,00	0,00	0,00	133.110,00	
Enquiries about municipal Ordinance surveys (011301)	158.564,26	111.634,18	22.619,42	24.310,66	0,00	
Projects (0111)	1.142.906,95	804.642,12	163.037,33	175.227,50	1.319.642,28	115,46%
Amounts not assignable	0,00	0,00	0,00	0,00	1.319.642,28	
Dividing walls (011101)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Small landscapes (011102)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Publicly Owned Business Organisations (4)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Amounts not assignable	0,00	0,00	0,00	0,00	312.209,63	
Amounts not assignable	0,00	0,00	0,00	0,00	312.209,63	
Architecture and contemporary urban planning (0117)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.112.945,39	39,10%
Collection (011705)	219.397,89	97.503,89	93.169,62	28.724,38	60.000,00	27,35%

URBAN PLANNING (0100)
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
Exhibitions (011701)	450.676,49	200.287,75	191.384,51	59.004,23	221.556,72	49,16%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	21.022,68	9.342,81	8.927,50	2.752,37	15.000,00	71,35%
Mies Awards (011704)	1.025.463,91	455.732,36	435.474,03	134.257,52	220.000,00	21,45%
Publications (011703)	51.881,14	23.056,80	22.031,87	6.792,47	29.366,10	56,60%
Ticket and shop sales (011707)	1.078.180,97	479.160,66	457.860,88	141.159,43	567.022,57	52,59%
Trading Companies (5)	14.736.288,27	11.883.136,07	816.715,61	2.036.436,60	3.865.871,96	26,23%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Investment management (0116)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Investment management (BIMSA) (011601)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
Planning (0101)	1.659.985,97	1.305.934,59	92.910,75	261.140,62	0,00	
Urban planning in the city (010104)	1.659.985,97	1.305.934,59	92.910,75	261.140,62	0,00	
Urban planning management (0102)	5.748.050,90	4.522.073,46	321.723,05	904.254,39	906.644,75	15,77%
Administrative launches (010205)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Compulsory purchases (010201)	1.127.095,23	886.701,86	63.084,43	177.308,94	0,00	
Economic studies and assessments (010204)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Mandatory and elective reports (010203)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Reparcelling (projects and others) (010202)	1.289.966,74	1.014.835,19	72.200,48	202.931,06	438.761,45	34,01%
Road concessions (010206)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Urbanisation and demolition (010207)	1.365.983,10	1.074.638,34	76.455,18	214.889,57	467.883,30	34,25%
	43.976.396,33	30.360.092,29	5.943.294,18	7.673.009,86	10.984.591,20	24,98%

URBAN PLANNING (0100)

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)	15.846.196,22	9.786.251,90	2.413.144,12	3.646.800,20	3.266.247,80	20,61%
Manager's Office for Urban Ecology (5000)	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
-Generic processes Urban Ecology	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
Urban model projects (0119)	3.233.869,07	1.300.298,66	642.910,24	1.290.660,17	0,00	
Drafting public area projects (011901)	2.574.928,38	992.373,24	554.882,89	1.027.672,25	0,00	
Urban Model Directorate (5000.01)	2.574.928,38	992.373,24	554.882,89	1.027.672,25	0,00	
Urban Ecology Project Services Directorate (5000.0101)	2.574.928,38	992.373,24	554.882,89	1.027.672,25	0,00	
Urban Projects Department (5000.010102)	2.574.928,38	992.373,24	554.882,89	1.027.672,25	0,00	
Drafting strategic studies (011903)	655.106,08	306.447,57	87.201,01	261.457,50	0,00	
Urban Model Directorate (5000.01)	655.106,08	306.447,57	87.201,01	261.457,50	0,00	
Urban Ecology Project Services Directorate (5000.0101)	655.106,08	306.447,57	87.201,01	261.457,50	0,00	
Foresight Department (5000.010101)	655.106,08	306.447,57	87.201,01	261.457,50	0,00	
Management and refurbishment of urban furniture (011902)	3.834,62	1.477,85	826,34	1.530,42	0,00	
Urban Model Directorate (5000.01)	3.834,62	1.477,85	826,34	1.530,42	0,00	
Urban Ecology Project Services Directorate (5000.0101)	3.834,62	1.477,85	826,34	1.530,42	0,00	
Urban Projects Department (5000.010102)	3.834,62	1.477,85	826,34	1.530,42	0,00	
Deputy Manager's Office for Mobility and Infrastructures (5002)	0,00	0,00	0,00	0,00	105,60	
Work Coordination in Public Areas	0,00	0,00	0,00	0,00	105,60	
Public road licenses (0104)	0,00	0,00	0,00	0,00	105,60	
Dropped curb licenses for public roads (010401)	0,00	0,00	0,00	0,00	105,60	
Work Coordination in Public Areas Department (5002.000002)	0,00	0,00	0,00	0,00	105,60	
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	8.485.953,24	1.770.233,88	2.356.140,02	3.266.142,20	25,90%
Architectural Heritage	5.161.873,05	3.936.193,67	261.377,11	964.302,27	0,00	
Architectural heritage (0106)	5.161.873,05	3.936.193,67	261.377,11	964.302,27	0,00	
Advice and consultation about the heritage protection of works (010601)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Monitoring work on architectural heritage (010603)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	

URBAN PLANNING (0100)
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
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	1.312.064,56	87.125,70	321.434,09	0,00	
Information and Documentation	818.164,36	471.999,78	193.321,27	152.843,31	5.952,26	0,73%
Information and documentation (0107)	598.690,39	345.385,04	141.462,51	111.842,83	5.952,26	0,99%
Amounts not assignable	0,00	0,00	0,00	0,00	5.952,26	
Information and Documentation Department (5003.000001)	0,00	0,00	0,00	0,00	5.952,26	
In-person urban planning information (010701)	182.506,63	105.288,24	43.123,87	34.094,51	0,00	
Information and Documentation Department (5003.000001)	182.506,63	105.288,24	43.123,87	34.094,51	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	258.896,90	149.357,86	61.173,87	48.365,17	0,00	
Information and Documentation Department (5003.000001)	258.896,90	149.357,86	61.173,87	48.365,17	0,00	
Online consultation of town planning information (010703)	99.712,98	57.524,51	23.560,84	18.627,63	0,00	
Information and Documentation Department (5003.000001)	99.712,98	57.524,51	23.560,84	18.627,63	0,00	
Online urban planning information (010702)	57.573,89	33.214,43	13.603,94	10.755,52	0,00	
Information and Documentation Department (5003.000001)	57.573,89	33.214,43	13.603,94	10.755,52	0,00	
Urban planning document resources and databases (0108)	184.271,44	106.306,37	43.540,87	34.424,20	0,00	
Digitalisation of the document archive (010801)	93.266,94	53.805,79	22.037,73	17.423,43	0,00	
Information and Documentation Department (5003.000001)	93.266,94	53.805,79	22.037,73	17.423,43	0,00	
Maintenance of urban databases (alphanumerical and graphical) (010802)	91.004,50	52.500,58	21.503,14	17.000,78	0,00	
Information and Documentation Department (5003.000001)	91.004,50	52.500,58	21.503,14	17.000,78	0,00	
Urban planning management (0102)	35.202,52	20.308,37	8.317,88	6.576,27	0,00	
Administrative launches (010205)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Compulsory purchases (010201)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Economic studies and assessments (010204)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Mandatory and elective reports (010203)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	

URBAN PLANNING (0100)
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
Reparcelling (projects and others) (010202)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Road concessions (010206)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Urbanisation and demolition (010207)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Information and Documentation Department (5003.000001)	5.028,93	2.901,20	1.188,27	939,47	0,00	
Licenses and Inspection	2.798.506,15	1.465.557,89	810.152,41	522.795,85	0,00	
Urban planning inspection (0105)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Inspections and monitoring (010502)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Inspection Services Directorate (5003.0003)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Inspection Services Directorate (5003.0003)	1.786.918,53	1.028.393,79	424.706,07	333.818,67	0,00	
Urban planning licenses (0103)	1.011.587,62	437.164,10	385.446,34	188.977,18	0,00	
Assistance and orientation for activity-based projects (010305)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Assistance and orientation for private works projects (010301)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licenses and certifications related to registry operations (010304)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Preliminary reports to the presentation of works dossiers (010302)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Preliminary reports to the request of activity dossiers (010306)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Licensing Services Directorate (5003.0005)	14.844,02	6.414,94	5.656,03	2.773,05	0,00	
Processing operations dossiers (010307)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Processing works dossiers (010303)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	
Licensing Services Directorate (5003.0005)	317.403,85	137.168,12	120.940,74	59.295,00	0,00	

URBAN PLANNING (0100)
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
Planning	1.689.500,65	1.226.428,49	147.452,36	315.619,79	0,00	
Planning (0101)	1.689.500,65	1.226.428,49	147.452,36	315.619,79	0,00	
Collaboration and support for the Directorate of Citizen Participation (010102)	307.264,91	223.047,23	26.816,76	57.400,92	0,00	
Planning Services Directorate (5003.0004)	307.264,91	223.047,23	26.816,76	57.400,92	0,00	
Planning Services Directorate (5003.0004)	307.264,91	223.047,23	26.816,76	57.400,92	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	822.023,51	596.716,58	71.742,68	153.564,24	0,00	
Planning Services Directorate (5003.0004)	822.023,51	596.716,58	71.742,68	153.564,24	0,00	
Planning Services Directorate (5003.0004)	822.023,51	596.716,58	71.742,68	153.564,24	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	560.212,23	406.664,68	48.892,92	104.654,63	0,00	
Planning Services Directorate (5003.0004)	560.212,23	406.664,68	48.892,92	104.654,63	0,00	
Planning Services Directorate (5003.0004)	560.212,23	406.664,68	48.892,92	104.654,63	0,00	
Urban Planning	0,00	0,00	0,00	0,00	157.655,98	
Amounts not assignable	0,00	0,00	0,00	0,00	157.655,98	
Amounts not assignable	0,00	0,00	0,00	0,00	157.655,98	
Deputy Manager's Office for Urban Planning (5003)	0,00	0,00	0,00	0,00	157.655,98	
Urban Planning Initiatives	1.485.902,92	1.057.302,15	151.015,57	277.585,20	3.102.533,96	208,80%
Urban Planning Initiatives (0118)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Processing licenses for major works (011803)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Urban-Planning Action Services Directorate (5003.0001)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Urban-Planning Action Services Directorate (5003.0001)	1.225.789,44	872.217,01	124.579,67	228.992,76	3.102.533,96	253,10%
Urban planning inspection (0105)	260.113,49	185.085,14	26.435,90	48.592,44	0,00	
Inspections and monitoring (010502)	134.630,01	95.796,70	13.682,74	25.150,56	0,00	
Urban-Planning Action Services Directorate (5003.0001)	134.630,01	95.796,70	13.682,74	25.150,56	0,00	
Urban-Planning Action Services Directorate (5003.0001)	134.630,01	95.796,70	13.682,74	25.150,56	0,00	
Planning discipline records (010501)	125.483,48	89.288,44	12.753,16	23.441,88	0,00	
Urban-Planning Action Services Directorate (5003.0001)	125.483,48	89.288,44	12.753,16	23.441,88	0,00	
Urban-Planning Action Services Directorate (5003.0001)	125.483,48	89.288,44	12.753,16	23.441,88	0,00	
Urban Planning Management	658.380,02	328.471,26	206.915,16	122.993,60	0,00	
Urban planning management (0102)	658.380,02	328.471,26	206.915,16	122.993,60	0,00	
Compulsory purchases (010201)	353.238,16	176.233,45	111.015,42	65.989,29	0,00	
Urban Management Services Directorate (5003.0002)	353.238,16	176.233,45	111.015,42	65.989,29	0,00	
Urban Management Services Directorate (5003.0002)	353.238,16	176.233,45	111.015,42	65.989,29	0,00	

URBAN PLANNING (0100)
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
Reparcelling (projects and others) (010202)	305.141,86	152.237,80	95.899,75	57.004,30	0,00	
Urban Management Services Directorate (5003.0002)	305.141,86	152.237,80	95.899,75	57.004,30	0,00	
Urban Management Services Directorate (5003.0002)	305.141,86	152.237,80	95.899,75	57.004,30	0,00	
Local Independent Bodies (2)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	7.425.620,05	1.504.586,04	1.617.082,67	2.427.316,42	23,01%
Campaigns (0110)	8.348.607,32	5.877.679,78	1.190.940,94	1.279.986,59	893.023,51	10,70%
Amounts not assignable	0,00	0,00	0,00	0,00	893.023,51	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	0,00	0,00	0,00	0,00	893.023,51	
Rehabilitation support (011001)	8.348.607,32	5.877.679,78	1.190.940,94	1.279.986,59	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	8.348.607,32	5.877.679,78	1.190.940,94	1.279.986,59	0,00	
Itineraries (0114)	897.210,23	631.663,97	127.988,34	137.557,92	81.540,63	9,09%
Amounts not assignable	0,00	0,00	0,00	0,00	150,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	0,00	0,00	0,00	0,00	150,00	
Books and magazines (CoupDeFouet, etc.) (011402)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Centre del Modernisme - Pavellons Güell (011404)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	143.281,84	100.874,88	20.439,36	21.967,60	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	143.281,84	100.874,88	20.439,36	21.967,60	0,00	
Fairs (011405)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	42.590,61	29.985,12	6.075,61	6.529,88	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	626.156,56	440.833,74	89.322,14	96.000,68	81.390,63	13,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	626.156,56	440.833,74	89.322,14	96.000,68	81.390,63	13,00%
Landscape uses (0113)	158.564,26	111.634,18	22.619,42	24.310,66	133.110,00	83,95%
Amounts not assignable	0,00	0,00	0,00	0,00	133.110,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	0,00	0,00	0,00	0,00	133.110,00	
Enquiries about municipal Ordinance surveys (011301)	158.564,26	111.634,18	22.619,42	24.310,66	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	158.564,26	111.634,18	22.619,42	24.310,66	0,00	
Projects (0111)	1.142.906,95	804.642,12	163.037,33	175.227,50	1.319.642,28	115,46%
Amounts not assignable	0,00	0,00	0,00	0,00	1.319.642,28	

URBAN PLANNING (0100)
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
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	0,00	0,00	0,00	0,00	1.319.642,28	
Dividing walls (011101)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Small landscapes (011102)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	571.453,48	402.321,06	81.518,67	87.613,75	0,00	
Publicly Owned Business Organisations (4)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.425.155,02	50,06%
Amounts not assignable	0,00	0,00	0,00	0,00	312.209,63	
Amounts not assignable	0,00	0,00	0,00	0,00	312.209,63	
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	0,00	0,00	0,00	312.209,63	
Architecture and contemporary urban planning (0117)	2.846.623,08	1.265.084,27	1.208.848,41	372.690,40	1.112.945,39	39,10%
Collection (011705)	219.397,89	97.503,89	93.169,62	28.724,38	60.000,00	27,35%
Mies Van der Rohe Foundation (FMVR) (5402)	219.397,89	97.503,89	93.169,62	28.724,38	60.000,00	27,35%
Exhibitions (011701)	450.676,49	200.287,75	191.384,51	59.004,23	221.556,72	49,16%
Mies Van der Rohe Foundation (FMVR) (5402)	450.676,49	200.287,75	191.384,51	59.004,23	221.556,72	49,16%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	21.022,68	9.342,81	8.927,50	2.752,37	15.000,00	71,35%
Mies Van der Rohe Foundation (FMVR) (5402)	21.022,68	9.342,81	8.927,50	2.752,37	15.000,00	71,35%
Mies Awards (011704)	1.025.463,91	455.732,36	435.474,03	134.257,52	220.000,00	21,45%
Mies Van der Rohe Foundation (FMVR) (5402)	1.025.463,91	455.732,36	435.474,03	134.257,52	220.000,00	21,45%
Publications (011703)	51.881,14	23.056,80	22.031,87	6.792,47	29.366,10	56,60%
Mies Van der Rohe Foundation (FMVR) (5402)	51.881,14	23.056,80	22.031,87	6.792,47	29.366,10	56,60%
Ticket and shop sales (011707)	1.078.180,97	479.160,66	457.860,88	141.159,43	567.022,57	52,59%
Mies Van der Rohe Foundation (FMVR) (5402)	1.078.180,97	479.160,66	457.860,88	141.159,43	567.022,57	52,59%
Trading Companies (5)	14.736.288,27	11.883.136,07	816.715,61	2.036.436,60	3.865.871,96	26,23%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Investment management (0116)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Investment management (BIMSA) (011601)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	6.055.128,02	402.081,81	871.041,58	2.959.227,21	40,38%

URBAN PLANNING (0100)
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
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	5.828.008,05	414.633,80	1.165.395,01	906.644,75	12,24%
Planning (0101)	1.659.985,97	1.305.934,59	92.910,75	261.140,62	0,00	
Urban planning in the city (010104)	1.659.985,97	1.305.934,59	92.910,75	261.140,62	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.659.985,97	1.305.934,59	92.910,75	261.140,62	0,00	
Urban planning management (0102)	5.748.050,90	4.522.073,46	321.723,05	904.254,39	906.644,75	15,77%
Administrative launches (010205)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Compulsory purchases (010201)	1.127.095,23	886.701,86	63.084,43	177.308,94	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.127.095,23	886.701,86	63.084,43	177.308,94	0,00	
Economic studies and assessments (010204)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Mandatory and elective reports (010203)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Reparcelling (projects and others) (010202)	1.289.966,74	1.014.835,19	72.200,48	202.931,06	438.761,45	34,01%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.289.966,74	1.014.835,19	72.200,48	202.931,06	438.761,45	34,01%
Road concessions (010206)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	386.474,51	27.495,74	77.281,20	0,00	
Urbanisation and demolition (010207)	1.365.983,10	1.074.638,34	76.455,18	214.889,57	467.883,30	34,25%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.365.983,10	1.074.638,34	76.455,18	214.889,57	467.883,30	34,25%
	43.976.396,33	30.360.092,29	5.943.294,18	43.976.396,33	10.984.591,20	24,98%

URBAN PLANNING (0100)
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)	15.846.196,22	3.266.247,80	0,00	12.579.948,42	79,39%
Manager's Office for Urban Ecology (5000)	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
·Generic processes Urban Ecology	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
Urban model projects (0119)	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
Drafting public area projects (011901)	2.574.928,38	0,00	0,00	2.574.928,38	100,00%
Drafting strategic studies (011903)	655.106,08	0,00	0,00	655.106,08	100,00%
Management and refurbishment of urban furniture (011902)	3.834,62	0,00	0,00	3.834,62	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	0,00	105,60	0,00	0,00	0,00%
Work Coordination in Public Areas	0,00	105,60	0,00	0,00	0,00%
Public road licenses (0104)	0,00	105,60	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	105,60	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	3.266.142,20	0,00	9.346.184,95	74,10%
Architectural Heritage	5.161.873,05	0,00	0,00	5.161.873,05	100,00%
Architectural heritage (0106)	5.161.873,05	0,00	0,00	5.161.873,05	100,00%
Advice and consultation about the heritage protection of works (010601)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Monitoring work on architectural heritage (010603)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Information and Documentation	818.164,36	5.952,26	0,00	812.212,10	99,27%
Information and documentation (0107)	598.690,39	5.952,26	0,00	592.738,13	99,01%
Amounts not assignable	0,00	5.952,26	0,00	0,00	0,00%
In-person urban planning information (010701)	182.506,63	0,00	0,00	182.506,63	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	258.896,90	0,00	0,00	258.896,90	100,00%
Online consultation of town planning information (010703)	99.712,98	0,00	0,00	99.712,98	100,00%
Online urban planning information (010702)	57.573,89	0,00	0,00	57.573,89	100,00%
Urban planning document resources and databases (0108)	184.271,44	0,00	0,00	184.271,44	100,00%
Digitalisation of the document archive (010801)	93.266,94	0,00	0,00	93.266,94	100,00%
Maintenance of urban databases (alphanumeric and graphical) (010802)	91.004,50	0,00	0,00	91.004,50	100,00%
Urban planning management (0102)	35.202,52	0,00	0,00	35.202,52	100,00%
Administrative launches (010205)	5.028,93	0,00	0,00	5.028,93	100,00%
Compulsory purchases (010201)	5.028,93	0,00	0,00	5.028,93	100,00%

URBAN PLANNING (0100)
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	
Economic studies and assessments (010204)	5.028,93	0,00	0,00	5.028,93	100,00%
Mandatory and elective reports (010203)	5.028,93	0,00	0,00	5.028,93	100,00%
Reparcelling (projects and others) (010202)	5.028,93	0,00	0,00	5.028,93	100,00%
Road concessions (010206)	5.028,93	0,00	0,00	5.028,93	100,00%
Urbanisation and demolition (010207)	5.028,93	0,00	0,00	5.028,93	100,00%
Licenses and Inspection	2.798.506,15	0,00	0,00	2.798.506,15	100,00%
Urban planning inspection (0105)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Inspections and monitoring (010502)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Urban planning licenses (0103)	1.011.587,62	0,00	0,00	1.011.587,62	100,00%
Assistance and orientation for activity-based projects (010305)	14.844,02	0,00	0,00	14.844,02	100,00%
Assistance and orientation for private works projects (010301)	14.844,02	0,00	0,00	14.844,02	100,00%
Licenses and certifications related to registry operations (010304)	317.403,85	0,00	0,00	317.403,85	100,00%
Preliminary reports to the presentation of works dossiers (010302)	14.844,02	0,00	0,00	14.844,02	100,00%
Preliminary reports to the request of activity dossiers (010306)	14.844,02	0,00	0,00	14.844,02	100,00%
Processing operations dossiers (010307)	317.403,85	0,00	0,00	317.403,85	100,00%
Processing works dossiers (010303)	317.403,85	0,00	0,00	317.403,85	100,00%
Planning	1.689.500,65	0,00	0,00	1.689.500,65	100,00%
Planning (0101)	1.689.500,65	0,00	0,00	1.689.500,65	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	307.264,91	0,00	0,00	307.264,91	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	822.023,51	0,00	0,00	822.023,51	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	560.212,23	0,00	0,00	560.212,23	100,00%
Urban Planning	0,00	157.655,98	0,00	0,00	0,00%
Amounts not assignable	0,00	157.655,98	0,00	0,00	0,00%
Amounts not assignable	0,00	157.655,98	0,00	0,00	0,00%
Urban Planning Initiatives	1.485.902,92	3.102.533,96	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Processing licenses for major works (011803)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Urban planning inspection (0105)	260.113,49	0,00	0,00	260.113,49	100,00%
Inspections and monitoring (010502)	134.630,01	0,00	0,00	134.630,01	100,00%
Planning discipline records (010501)	125.483,48	0,00	0,00	125.483,48	100,00%
Urban Planning Management	658.380,02	0,00	0,00	658.380,02	100,00%
Urban planning management (0102)	658.380,02	0,00	0,00	658.380,02	100,00%
Compulsory purchases (010201)	353.238,16	0,00	0,00	353.238,16	100,00%

URBAN PLANNING (0100)
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	
Reparcelling (projects and others) (010202)	305.141,86	0,00	0,00	305.141,86	100,00%
Local Independent Bodies (2)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%
Campaigns (0110)	8.348.607,32	28.404,09	864.619,42	7.455.583,81	89,30%
Amounts not assignable	0,00	28.404,09	864.619,42	0,00	0,00%
Rehabilitation support (011001)	8.348.607,32	0,00	0,00	8.348.607,32	100,00%
Itineraries (0114)	897.210,23	81.540,63	0,00	815.669,60	90,91%
Amounts not assignable	0,00	150,00	0,00	0,00	0,00%
Books and magazines (CoupDeFouet, etc.) (011402)	42.590,61	0,00	0,00	42.590,61	100,00%
Centre del Modernisme - Pavellons Güell (011404)	42.590,61	0,00	0,00	42.590,61	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	143.281,84	0,00	0,00	143.281,84	100,00%
Fairs (011405)	42.590,61	0,00	0,00	42.590,61	100,00%
Modernism Route (Résey Art Nouveau Network, etc.) (011401)	626.156,56	81.390,63	0,00	544.765,93	87,00%
Landscape uses (0113)	158.564,26	133.110,00	0,00	25.454,26	16,05%
Amounts not assignable	0,00	133.110,00	0,00	0,00	0,00%
Enquiries about municipal Ordinance surveys (011301)	158.564,26	0,00	0,00	158.564,26	100,00%
Projects (0111)	1.142.906,95	25.535,59	1.294.106,69	0,00	0,00%
Amounts not assignable	0,00	25.535,59	1.294.106,69	0,00	0,00%
Dividing walls (011101)	571.453,48	0,00	0,00	571.453,48	100,00%
Small landscapes (011102)	571.453,48	0,00	0,00	571.453,48	100,00%
Publicly Owned Business Organisations (4)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
Amounts not assignable	0,00	139.337,18	172.872,45	0,00	0,00%
Amounts not assignable	0,00	139.337,18	172.872,45	0,00	0,00%
Architecture and contemporary urban planning (0117)	2.846.623,08	817.945,39	295.000,00	1.733.677,69	60,90%
Collection (011705)	219.397,89	0,00	60.000,00	159.397,89	72,65%
Exhibitions (011701)	450.676,49	221.556,72	0,00	229.119,77	50,84%

URBAN PLANNING (0100)
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	
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	21.022,68	0,00	15.000,00	6.022,68	28,65%
Mies Awards (011704)	1.025.463,91	0,00	220.000,00	805.463,91	78,55%
Publications (011703)	51.881,14	29.366,10	0,00	22.515,04	43,40%
Ticket and shop sales (011707)	1.078.180,97	567.022,57	0,00	511.158,40	47,41%
Trading Companies (5)	14.736.288,27	3.639.010,95	226.861,01	10.870.416,31	73,77%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Investment management (0116)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Investment management (BIMSA) (011601)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	715.515,06	191.129,69	6.501.392,12	87,76%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	715.515,06	191.129,69	6.501.392,12	87,76%
Planning (0101)	1.659.985,97	0,00	0,00	1.659.985,97	100,00%
Urban planning in the city (010104)	1.659.985,97	0,00	0,00	1.659.985,97	100,00%
Urban planning management (0102)	5.748.050,90	715.515,06	191.129,69	4.841.406,15	84,23%
Administrative launches (010205)	491.251,46	0,00	0,00	491.251,46	100,00%
Compulsory purchases (010201)	1.127.095,23	0,00	0,00	1.127.095,23	100,00%
Economic studies and assessments (010204)	491.251,46	0,00	0,00	491.251,46	100,00%
Mandatory and elective reports (010203)	491.251,46	0,00	0,00	491.251,46	100,00%
Reparcelling (projects and others) (010202)	1.289.966,74	433.058,90	5.702,55	851.205,29	65,99%
Road concessions (010206)	491.251,46	0,00	0,00	491.251,46	100,00%
Urbanisation and demolition (010207)	1.365.983,10	282.456,16	185.427,14	898.099,80	65,75%
	43.976.396,33	8.131.131,63	2.853.459,57	32.991.805,13	75,02%

URBAN PLANNING (0100)
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)	15.846.196,22	3.266.247,80	0,00	12.579.948,42	79,39%
Manager's Office for Urban Ecology (5000)	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
·Generic processes Urban Ecology	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
Urban model projects (0119)	3.233.869,07	0,00	0,00	3.233.869,07	100,00%
Drafting public area projects (011901)	2.574.928,38	0,00	0,00	2.574.928,38	100,00%
Urban Model Directorate (5000.01)	2.574.928,38	0,00	0,00	2.574.928,38	100,00%
Urban Ecology Project Services Directorate (5000.0101)	2.574.928,38	0,00	0,00	2.574.928,38	100,00%
Urban Projects Department (5000.010102)	2.574.928,38	0,00	0,00	2.574.928,38	100,00%
Drafting strategic studies (011903)	655.106,08	0,00	0,00	655.106,08	100,00%
Urban Model Directorate (5000.01)	655.106,08	0,00	0,00	655.106,08	100,00%
Urban Ecology Project Services Directorate (5000.0101)	655.106,08	0,00	0,00	655.106,08	100,00%
Foresight Department (5000.010101)	655.106,08	0,00	0,00	655.106,08	100,00%
Management and refurbishment of urban furniture (011902)	3.834,62	0,00	0,00	3.834,62	100,00%
Urban Model Directorate (5000.01)	3.834,62	0,00	0,00	3.834,62	100,00%
Urban Ecology Project Services Directorate (5000.0101)	3.834,62	0,00	0,00	3.834,62	100,00%
Urban Projects Department (5000.010102)	3.834,62	0,00	0,00	3.834,62	100,00%
Deputy Manager's Office for Mobility and Infrastructures (5002)	0,00	105,60	0,00	0,00	0,00%
Work Coordination in Public Areas	0,00	105,60	0,00	0,00	0,00%
Public road licenses (0104)	0,00	105,60	0,00	0,00	0,00%
Dropped curb licenses for public roads (010401)	0,00	105,60	0,00	0,00	0,00%
Work Coordination in Public Areas Department (5002.000002)	0,00	105,60	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	12.612.327,15	3.266.142,20	0,00	9.346.184,95	74,10%
Architectural Heritage	5.161.873,05	0,00	0,00	5.161.873,05	100,00%
Architectural heritage (0106)	5.161.873,05	0,00	0,00	5.161.873,05	100,00%
Advice and consultation about the heritage protection of works (010601)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Monitoring work on architectural heritage (010603)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%

URBAN PLANNING (0100)
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	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.720.624,35	0,00	0,00	1.720.624,35	100,00%
Information and Documentation	818.164,36	5.952,26	0,00	812.212,10	99,27%
Information and documentation (0107)	598.690,39	5.952,26	0,00	592.738,13	99,01%
Amounts not assignable	0,00	5.952,26	0,00	0,00	0,00%
Information and Documentation Department (5003.000001)	0,00	5.952,26	0,00	0,00	0,00%
In-person urban planning information (010701)	182.506,63	0,00	0,00	182.506,63	100,00%
Information and Documentation Department (5003.000001)	182.506,63	0,00	0,00	182.506,63	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	258.896,90	0,00	0,00	258.896,90	100,00%
Information and Documentation Department (5003.000001)	258.896,90	0,00	0,00	258.896,90	100,00%
Online consultation of town planning information (010703)	99.712,98	0,00	0,00	99.712,98	100,00%
Information and Documentation Department (5003.000001)	99.712,98	0,00	0,00	99.712,98	100,00%
Online urban planning information (010702)	57.573,89	0,00	0,00	57.573,89	100,00%
Information and Documentation Department (5003.000001)	57.573,89	0,00	0,00	57.573,89	100,00%
Urban planning document resources and databases (0108)	184.271,44	0,00	0,00	184.271,44	100,00%
Digitalisation of the document archive (010801)	93.266,94	0,00	0,00	93.266,94	100,00%
Information and Documentation Department (5003.000001)	93.266,94	0,00	0,00	93.266,94	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	91.004,50	0,00	0,00	91.004,50	100,00%
Information and Documentation Department (5003.000001)	91.004,50	0,00	0,00	91.004,50	100,00%
Urban planning management (0102)	35.202,52	0,00	0,00	35.202,52	100,00%
Administrative launches (010205)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Compulsory purchases (010201)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Economic studies and assessments (010204)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Mandatory and elective reports (010203)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Reparcelling (projects and others) (010202)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Road concessions (010206)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%

URBAN PLANNING (0100)
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	
Urbanisation and demolition (010207)	5.028,93	0,00	0,00	5.028,93	100,00%
Information and Documentation Department (5003.000001)	5.028,93	0,00	0,00	5.028,93	100,00%
Licenses and Inspection	2.798.506,15	0,00	0,00	2.798.506,15	100,00%
Urban planning inspection (0105)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Inspections and monitoring (010502)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Inspection Services Directorate (5003.0003)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Inspection Services Directorate (5003.0003)	1.786.918,53	0,00	0,00	1.786.918,53	100,00%
Urban planning licenses (0103)	1.011.587,62	0,00	0,00	1.011.587,62	100,00%
Assistance and orientation for activity-based projects (010305)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Assistance and orientation for private works projects (010301)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Licenses and certifications related to registry operations (010304)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Preliminary reports to the presentation of works dossiers (010302)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Preliminary reports to the request of activity dossiers (010306)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Licensing Services Directorate (5003.0005)	14.844,02	0,00	0,00	14.844,02	100,00%
Processing operations dossiers (010307)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Processing works dossiers (010303)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Licensing Services Directorate (5003.0005)	317.403,85	0,00	0,00	317.403,85	100,00%
Planning	1.689.500,65	0,00	0,00	1.689.500,65	100,00%
Planning (0101)	1.689.500,65	0,00	0,00	1.689.500,65	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	307.264,91	0,00	0,00	307.264,91	100,00%
Planning Services Directorate (5003.0004)	307.264,91	0,00	0,00	307.264,91	100,00%

URBAN PLANNING (0100)
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	
Planning Services Directorate (5003.0004)	307.264,91	0,00	0,00	307.264,91	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	822.023,51	0,00	0,00	822.023,51	100,00%
Planning Services Directorate (5003.0004)	822.023,51	0,00	0,00	822.023,51	100,00%
Planning Services Directorate (5003.0004)	822.023,51	0,00	0,00	822.023,51	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	560.212,23	0,00	0,00	560.212,23	100,00%
Planning Services Directorate (5003.0004)	560.212,23	0,00	0,00	560.212,23	100,00%
Planning Services Directorate (5003.0004)	560.212,23	0,00	0,00	560.212,23	100,00%
Urban Planning	0,00	157.655,98	0,00	0,00	0,00%
Amounts not assignable	0,00	157.655,98	0,00	0,00	0,00%
Amounts not assignable	0,00	157.655,98	0,00	0,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	0,00	157.655,98	0,00	0,00	0,00%
Urban Planning Initiatives	1.485.902,92	3.102.533,96	0,00	0,00	0,00%
Urban Planning Initiatives (0118)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Processing licenses for major works (011803)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Urban-Planning Action Services Directorate (5003.0001)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Urban-Planning Action Services Directorate (5003.0001)	1.225.789,44	3.102.533,96	0,00	0,00	0,00%
Urban planning inspection (0105)	260.113,49	0,00	0,00	260.113,49	100,00%
Inspections and monitoring (010502)	134.630,01	0,00	0,00	134.630,01	100,00%
Urban-Planning Action Services Directorate (5003.0001)	134.630,01	0,00	0,00	134.630,01	100,00%
Urban-Planning Action Services Directorate (5003.0001)	134.630,01	0,00	0,00	134.630,01	100,00%
Planning discipline records (010501)	125.483,48	0,00	0,00	125.483,48	100,00%
Urban-Planning Action Services Directorate (5003.0001)	125.483,48	0,00	0,00	125.483,48	100,00%
Urban-Planning Action Services Directorate (5003.0001)	125.483,48	0,00	0,00	125.483,48	100,00%
Urban Planning Management	658.380,02	0,00	0,00	658.380,02	100,00%
Urban planning management (0102)	658.380,02	0,00	0,00	658.380,02	100,00%
Compulsory purchases (010201)	353.238,16	0,00	0,00	353.238,16	100,00%
Urban Management Services Directorate (5003.0002)	353.238,16	0,00	0,00	353.238,16	100,00%
Urban Management Services Directorate (5003.0002)	353.238,16	0,00	0,00	353.238,16	100,00%
Reparcelling (projects and others) (010202)	305.141,86	0,00	0,00	305.141,86	100,00%
Urban Management Services Directorate (5003.0002)	305.141,86	0,00	0,00	305.141,86	100,00%
Urban Management Services Directorate (5003.0002)	305.141,86	0,00	0,00	305.141,86	100,00%
Local Independent Bodies (2)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%

URBAN PLANNING (0100)
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	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.547.288,76	268.590,31	2.158.726,11	8.119.972,34	76,99%
Campaigns (0110)	8.348.607,32	28.404,09	864.619,42	7.455.583,81	89,30%
Amounts not assignable	0,00	28.404,09	864.619,42	0,00	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	0,00	28.404,09	864.619,42	0,00	0,00%
Rehabilitation support (011001)	8.348.607,32	0,00	0,00	8.348.607,32	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	8.348.607,32	0,00	0,00	8.348.607,32	100,00%
Itineraries (0114)	897.210,23	81.540,63	0,00	815.669,60	90,91%
Amounts not assignable	0,00	150,00	0,00	0,00	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	0,00	150,00	0,00	0,00	0,00%
Books and magazines (CoupDeFouet, etc.) (011402)	42.590,61	0,00	0,00	42.590,61	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	42.590,61	0,00	0,00	42.590,61	100,00%
Centre del Modernisme - Pavellons Güell (011404)	42.590,61	0,00	0,00	42.590,61	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	42.590,61	0,00	0,00	42.590,61	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	143.281,84	0,00	0,00	143.281,84	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	143.281,84	0,00	0,00	143.281,84	100,00%
Fairs (011405)	42.590,61	0,00	0,00	42.590,61	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	42.590,61	0,00	0,00	42.590,61	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	626.156,56	81.390,63	0,00	544.765,93	87,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	626.156,56	81.390,63	0,00	544.765,93	87,00%
Landscape uses (0113)	158.564,26	133.110,00	0,00	25.454,26	16,05%
Amounts not assignable	0,00	133.110,00	0,00	0,00	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	0,00	133.110,00	0,00	0,00	0,00%
Enquiries about municipal Ordinance surveys (011301)	158.564,26	0,00	0,00	158.564,26	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	158.564,26	0,00	0,00	158.564,26	100,00%
Projects (0111)	1.142.906,95	25.535,59	1.294.106,69	0,00	0,00%
Amounts not assignable	0,00	25.535,59	1.294.106,69	0,00	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	0,00	25.535,59	1.294.106,69	0,00	0,00%
Dividing walls (011101)	571.453,48	0,00	0,00	571.453,48	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	571.453,48	0,00	0,00	571.453,48	100,00%
Small landscapes (011102)	571.453,48	0,00	0,00	571.453,48	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	571.453,48	0,00	0,00	571.453,48	100,00%

URBAN PLANNING (0100)
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	
Publicly Owned Business Organisations (4)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
Mies Van der Rohe Foundation (FMVR) (5402)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.846.623,08	957.282,57	467.872,45	1.421.468,06	49,94%
Amounts not assignable	0,00	139.337,18	172.872,45	0,00	0,00%
Amounts not assignable	0,00	139.337,18	172.872,45	0,00	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	139.337,18	172.872,45	0,00	0,00%
Architecture and contemporary urban planning (0117)	2.846.623,08	817.945,39	295.000,00	1.733.677,69	60,90%
Collection (011705)	219.397,89	0,00	60.000,00	159.397,89	72,65%
Mies Van der Rohe Foundation (FMVR) (5402)	219.397,89	0,00	60.000,00	219.397,89	72,65%
Exhibitions (011701)	450.676,49	221.556,72	0,00	229.119,77	50,84%
Mies Van der Rohe Foundation (FMVR) (5402)	450.676,49	221.556,72	0,00	229.119,77	50,84%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	21.022,68	0,00	15.000,00	6.022,68	28,65%
Mies Van der Rohe Foundation (FMVR) (5402)	21.022,68	0,00	15.000,00	21.022,68	28,65%
Mies Awards (011704)	1.025.463,91	0,00	220.000,00	805.463,91	78,55%
Mies Van der Rohe Foundation (FMVR) (5402)	1.025.463,91	0,00	220.000,00	1.025.463,91	78,55%
Publications (011703)	51.881,14	29.366,10	0,00	22.515,04	43,40%
Mies Van der Rohe Foundation (FMVR) (5402)	51.881,14	29.366,10	0,00	22.515,04	43,40%
Ticket and shop sales (011707)	1.078.180,97	567.022,57	0,00	511.158,40	47,41%
Mies Van der Rohe Foundation (FMVR) (5402)	1.078.180,97	567.022,57	0,00	511.158,40	47,41%
Trading Companies (5)	14.736.288,27	3.639.010,95	226.861,01	10.870.416,31	73,77%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Investment management (0116)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Investment management (BIMSA) (011601)	7.328.251,41	2.923.495,89	35.731,32	4.369.024,20	59,62%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.328.251,41	2.923.495,89	35.731,32	7.328.251,41	59,62%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.408.036,87	715.515,06	191.129,69	6.501.392,12	87,76%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.408.036,87	715.515,06	191.129,69	6.501.392,12	87,76%
Planning (0101)	1.659.985,97	0,00	0,00	1.659.985,97	100,00%
Urban planning in the city (010104)	1.659.985,97	0,00	0,00	1.659.985,97	100,00%

URBAN PLANNING (0100)

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 Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.659.985,97	0,00	0,00	1.659.985,97	100,00%
Urban planning management (0102)	5.748.050,90	715.515,06	191.129,69	4.841.406,15	84,23%
Administrative launches (010205)	491.251,46	0,00	0,00	491.251,46	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	0,00	0,00	491.251,46	100,00%
Compulsory purchases (010201)	1.127.095,23	0,00	0,00	1.127.095,23	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.127.095,23	0,00	0,00	1.127.095,23	100,00%
Economic studies and assessments (010204)	491.251,46	0,00	0,00	491.251,46	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	0,00	0,00	491.251,46	100,00%
Mandatory and elective reports (010203)	491.251,46	0,00	0,00	491.251,46	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	0,00	0,00	491.251,46	100,00%
Reparcelling (projects and others) (010202)	1.289.966,74	433.058,90	5.702,55	851.205,29	65,99%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.289.966,74	433.058,90	5.702,55	1.289.966,74	65,99%
Road concessions (010206)	491.251,46	0,00	0,00	491.251,46	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	491.251,46	0,00	0,00	491.251,46	100,00%
Urbanisation and demolition (010207)	1.365.983,10	282.456,16	185.427,14	898.099,80	65,75%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.365.983,10	282.456,16	185.427,14	1.365.983,10	65,75%
	43.976.396,33	8.131.131,63	2.853.459,57	32.991.805,13	75,02%

