

# Cost Report 2016

## CORPORATE REPORT

URBAN PLANNING (0100)



**URBAN PLANNING (0100)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	157.148,08	0,39%	37.511.611,13	1,66%	0,42%	
Depreciation	598.023,28	1,47%	100.913.896,40	4,47%	0,59%	
External contracts	5.847.041,62	14,35%	623.669.003,76	27,61%	0,94%	
Financial expenses	372.128,02	0,91%	22.379.623,49	0,99%	1,66%	
Grants and Transfers	6.351.469,12	15,59%	469.886.416,62	20,80%	1,35%	
Human Resources	64.914,68	0,16%	13.308.445,31	0,59%	0,49%	
Human Resources: Company social contributions	3.683.407,24	9,04%	138.555.263,69	6,13%	2,66%	
Human Resources: Compensation	14.502,42	0,04%	610.673,59	0,03%	2,37%	
Human Resources: Compensation for the service	12.355,09	0,03%	282.610,61	0,01%	4,37%	
Human Resources: Other social costs	51.580,51	0,13%	4.127.659,41	0,18%	1,25%	
Human Resources: Transportation of personnel	27.816,72	0,07%	714.169,80	0,03%	3,89%	
Human Resources: Wages and salaries	15.721.669,06	38,58%	527.403.930,89	23,35%	2,98%	
Leases and rents	1.857.596,52	4,56%	31.401.506,73	1,39%	5,92%	
Maintenance, repairs and conservation	1.344.998,03	3,30%	66.065.102,77	2,92%	2,04%	
Notifications	237.201,87	0,58%	6.547.782,05	0,29%	3,62%	
Other expenses	2.378.034,75	5,84%	127.264.548,27	5,63%	1,87%	
Purchase of materials and perishable goods	310.322,89	0,76%	4.751.713,21	0,21%	6,53%	
Studies and technical works	1.123.036,29	2,76%	13.712.072,65	0,61%	8,19%	
Supplies: Electricity	203.636,74	0,50%	24.401.482,40	1,08%	0,83%	
Supplies: Gas	15.499,31	0,04%	4.182.102,00	0,19%	0,37%	
Supplies: Other	152.732,78	0,37%	24.312.400,45	1,08%	0,63%	
Supplies: Telephone and data	202.881,99	0,50%	10.414.664,65	0,46%	1,95%	
Supplies: Water	19.577,04	0,05%	6.473.493,04	0,29%	0,30%	
	<b>40.747.574,04</b>	<b>100,00%</b>	<b>2.258.890.172,93</b>	<b>100,00%</b>		

## 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
<b>City Council (0)</b>	13.629.777,94	33,45%	13.629.777,94	34,10%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	2.347.860,19	5,76%	2.347.860,19	5,87%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	2.347.860,19	5,76%	2.347.860,19	5,87%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	27,69%	11.281.917,75	28,23%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	4.033.544,50	9,90%	4.033.544,50	10,09%	100,00%	0,00	0,00%	0,00%
Information and Documentation	609.241,46	1,50%	609.241,46	1,52%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	3.649.937,12	8,96%	3.649.937,12	9,13%	100,00%	0,00	0,00%	0,00%
Planning	1.728.376,38	4,24%	1.728.376,38	4,32%	100,00%	0,00	0,00%	0,00%
Urban Planning	16.884,86	0,04%	16.884,86	0,04%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	460.647,73	1,13%	460.647,73	1,15%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	783.285,69	1,92%	783.285,69	1,96%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	10.363.156,11	25,43%	9.583.370,53	23,98%	92,48%	779.785,57	100,00%	7,52%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.363.156,11	25,43%	9.583.370,53	23,98%	92,48%	779.785,57	100,00%	7,52%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.363.156,11	25,43%	9.583.370,53	23,98%	92,48%	779.785,57	100,00%	7,52%
<b>Publicly Owned Business Organisations (4)</b>	2.400.940,58	5,89%	2.400.940,58	6,01%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.940,58	5,89%	2.400.940,58	6,01%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.940,58	5,89%	2.400.940,58	6,01%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	14.353.699,42	35,23%	14.353.699,42	35,91%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.612,33	17,17%	6.994.612,33	17,50%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.612,33	17,17%	6.994.612,33	17,50%	100,00%	0,00	0,00%	0,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.359.087,10	18,06%	7.359.087,10	18,41%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.359.087,10	18,06%	7.359.087,10	18,41%	100,00%	0,00	0,00%	0,00%
	<b>40.747.574,04</b>	<b>100,00%</b>	<b>39.967.788,47</b>	<b>100,00%</b>	<b>98,09%</b>	<b>779.785,57</b>	<b>100,00%</b>	<b>1,91%</b>

\*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
<b>City Council (0)</b>	13.629.777,94	8,47	13.629.777,94	8,47	0,00	0,00
Manager's Office for Urban Ecology (5000)	2.347.860,19	1,46	2.347.860,19	1,46	0,00	0,00
-Generic processes Urban Ecology	2.347.860,19	1,46	2.347.860,19	1,46	0,00	0,00
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	7,01	11.281.917,75	7,01	0,00	0,00
Architectural Heritage	4.033.544,50	2,51	4.033.544,50	2,51	0,00	0,00
Information and Documentation	609.241,46	0,38	609.241,46	0,38	0,00	0,00
Licenses and Inspection	3.649.937,12	2,27	3.649.937,12	2,27	0,00	0,00
Planning	1.728.376,38	1,07	1.728.376,38	1,07	0,00	0,00
Urban Planning	16.884,86	0,01	16.884,86	0,01	0,00	0,00
Urban Planning Initiatives	460.647,73	0,29	460.647,73	0,29	0,00	0,00
Urban Planning Management	783.285,69	0,49	783.285,69	0,49	0,00	0,00
<b>Local Independent Bodies (2)</b>	10.363.156,11	6,44	9.583.370,53	5,96	779.785,57	0,48
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.363.156,11	6,44	9.583.370,53	5,96	779.785,57	0,48
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.363.156,11	6,44	9.583.370,53	5,96	779.785,57	0,48
<b>Publicly Owned Business Organisations (4)</b>	2.400.940,58	1,49	2.400.940,58	1,49	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.940,58	1,49	2.400.940,58	1,49	0,00	0,00
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.940,58	1,49	2.400.940,58	1,49	0,00	0,00
<b>Trading Companies (5)</b>	14.353.699,42	8,92	14.353.699,42	8,92	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.612,33	4,35	6.994.612,33	4,35	0,00	0,00
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.612,33	4,35	6.994.612,33	4,35	0,00	0,00
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.359.087,10	4,57	7.359.087,10	4,57	0,00	0,00
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.359.087,10	4,57	7.359.087,10	4,57	0,00	0,00
	<b>40.747.574,04</b>	<b>25,33</b>	<b>39.967.788,47</b>	<b>24,84</b>	<b>779.785,57</b>	<b>0,48</b>

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

Population: 1.608.746

## URBAN PLANNING (0100)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

6.994.612,33	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.359.087,10	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
2.400.940,58	-Generic processes Mies Van der Rohe Foundation (FMVR)	10.363.156,11	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
2.347.860,19	-Generic processes Urban Ecology	4.033.544,50	Architectural Heritage
609.241,46	Information and Documentation	3.649.937,12	Licenses and Inspection
1.728.376,38	Planning	16.884,86	Urban Planning
460.647,73	Urban Planning Initiatives	783.285,69	Urban Planning Management



2.975.083,30	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	751.213,84	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
1.309.975,55	-Generic processes Mies Van der Rohe Foundation (FMVR)	1.806.791,22	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
0,00	-Generic processes Urban Ecology	0,00	Architectural Heritage
0,00	Information and Documentation	4.975.499,91	Licenses and Inspection
0,00	Planning	0,00	Urban Planning
0,00	Urban Planning Initiatives	0,00	Urban Planning Management

#### 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)	13.629.777,94	8.765.493,30	2.101.146,83	2.763.137,81	4.975.499,91	36,50%
Manager's Office for Urban Ecology (5000)	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
-Generic processes Urban Ecology	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	7.564.994,26	1.598.251,75	2.118.671,74	4.975.499,91	44,10%
Architectural Heritage	4.033.544,50	3.140.016,23	136.054,50	757.473,77	0,00	
Information and Documentation	609.241,46	309.712,64	185.117,18	114.411,64	0,00	
Licenses and Inspection	3.649.937,12	2.055.800,80	908.701,55	685.434,76	4.975.499,91	136,32%
Planning	1.728.376,38	1.301.792,12	102.006,27	324.577,99	0,00	
Urban Planning	16.884,86	13.144,46	569,54	3.170,87	0,00	
Urban Planning Initiatives	460.647,73	290.457,01	83.684,04	86.506,69	0,00	
Urban Planning Management	783.285,69	454.071,01	182.118,66	147.096,03	0,00	
Local Independent Bodies (2)	10.363.156,11	7.761.980,47	1.086.024,86	1.515.150,78	1.806.791,22	17,43%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.363.156,11	7.761.980,47	1.086.024,86	1.515.150,78	1.806.791,22	17,43%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM)	10.363.156,11	7.761.980,47	1.086.024,86	1.515.150,78	1.806.791,22	17,43%
Publicly Owned Business Organisations (4)	2.400.940,58	1.106.353,13	1.000.897,87	293.689,57	1.309.975,55	54,56%
Mies Van der Rohe Foundation (FMVR) (5402)	2.400.940,58	1.106.353,13	1.000.897,87	293.689,57	1.309.975,55	54,56%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.400.940,58	1.106.353,13	1.000.897,87	293.689,57	1.309.975,55	54,56%
Trading Companies (5)	14.353.699,42	9.053.937,07	3.393.296,41	1.906.465,94	3.726.297,14	25,96%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	7.359.087,10	3.111.507,00	3.135.815,46	1.111.764,64	751.213,84	10,21%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.359.087,10	3.111.507,00	3.135.815,46	1.111.764,64	751.213,84	10,21%
	40.747.574,04	26.687.763,97	7.581.365,96	6.478.444,11	11.818.563,82	29,00%

## 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
City Council (0)	13.629.777,94	8.765.493,30	2.101.146,83	2.763.137,81	4.975.499,91	36,50%
Manager's Office for Urban Ecology (5000)	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
-Generic processes Urban Ecology	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
Urban model projects (0119)	2.105.113,60	1.037.264,52	490.014,72	577.834,36	0,00	
Drafting public area projects (011901)	1.524.841,74	654.238,73	452.047,94	418.555,06	0,00	
Drafting strategic studies (011903)	367.869,08	231.674,43	35.217,97	100.976,69	0,00	
Management and refurbishment of urban furniture (011902)	212.402,78	151.351,36	2.748,81	58.302,61	0,00	
Urban planning management (0102)	242.746,59	163.234,52	12.880,36	66.631,71	0,00	
Administrative launches (010205)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Compulsory purchases (010201)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Economic studies and assessments (010204)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Mandatory and elective reports (010203)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Reparcelling (projects and others) (010202)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Road concessions (010206)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Urbanisation and demolition (010207)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	7.564.994,26	1.598.251,75	2.118.671,74	4.975.499,91	44,10%
Architectural Heritage	4.033.544,50	3.140.016,23	136.054,50	757.473,77	0,00	
Architectural heritage (0106)	2.485.112,09	1.934.599,28	83.824,71	466.688,10	0,00	
Advice and consultation about the heritage protection of works (010601)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Monitoring work on architectural heritage (010603)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Urban landscape (0109)	1.548.432,41	1.205.416,95	52.229,79	290.785,67	0,00	
Information and procedures regarding urban landscape (010902)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Information and support regarding urban landscape (010901)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Information and Documentation	609.241,46	309.712,64	185.117,18	114.411,64	0,00	
Information and documentation (0107)	399.394,50	203.035,31	121.355,47	75.003,72	0,00	
In-person urban planning information (010701)	148.937,33	75.713,45	45.254,40	27.969,47	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.476,51	64.803,67	38.733,56	23.939,27	0,00	
Online consultation of town planning information (010703)	65.183,79	33.136,69	19.806,00	12.241,10	0,00	
Online urban planning information (010702)	57.796,88	29.381,50	17.561,50	10.853,88	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
<b>Urban planning document resources and databases (0108)</b>	172.719,14	87.803,12	52.480,48	32.435,55	0,00	
Digitalisation of the document archive (010801)	79.480,53	40.404,55	24.150,05	14.925,93	0,00	
Maintenance of urban databases (alphanumerical and graphical) (010802)	93.238,61	47.398,58	28.330,43	17.509,61	0,00	
<b>Urban planning management (0102)</b>	37.127,82	18.874,21	11.281,24	6.972,37	0,00	
Administrative launches (010205)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Compulsory purchases (010201)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Economic studies and assessments (010204)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Mandatory and elective reports (010203)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Reparcelling (projects and others) (010202)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Road concessions (010206)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Urbanisation and demolition (010207)	5.303,97	2.696,32	1.611,61	996,05	0,00	
<b>Licenses and Inspection</b>	3.649.937,12	2.055.800,80	908.701,55	685.434,76	4.975.499,91	136,32%
<b>Public road licenses (0104)</b>	957.010,04	438.646,28	338.643,41	179.720,34	0,00	
Activity inspections in public areas (010406)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Dropped curb licenses for public roads (010401)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licenses for markets and traditional fairs (010405)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Minor construction work licenses (010407)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Parking reservations in public areas (010402)	111.196,13	51.048,03	39.266,18	20.881,92	0,00	
Private events in public area licenses (010404)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
<b>Urban Planning Initiatives (0118)</b>	0,00	0,00	0,00	0,00	4.975.499,91	
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	4.975.499,91	
<b>Urban planning inspection (0105)</b>	1.454.712,91	1.046.390,04	135.137,12	273.185,75	0,00	
Inspections and monitoring (010502)	1.284.938,28	938.476,94	105.158,18	241.303,16	0,00	
Planning discipline records (010501)	169.774,63	107.913,10	29.978,94	31.882,59	0,00	
<b>Urban planning licenses (0103)</b>	1.238.214,17	570.764,48	434.921,02	232.528,67	0,00	
Assistance and orientation for activity-based projects (010305)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Assistance and orientation for private works projects (010301)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licenses and certifications related to registry operations (010304)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Preliminary reports to the presentation of works dossiers (010302)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Preliminary reports to the request of activity dossiers (010306)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Processing operations dossiers (010307)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Processing works dossiers (010303)	230.365,11	106.639,77	80.464,25	43.261,09	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
<b>Planning</b>	1.728.376,38	1.301.792,12	102.006,27	324.577,99	0,00	
<b>Planning (0101)</b>	1.728.376,38	1.301.792,12	102.006,27	324.577,99	0,00	
Collaboration and support for the Directorate of Citizen Participation (010102)	483.643,01	364.274,05	28.543,91	90.825,05	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	606.426,66	456.753,20	35.790,42	113.883,03	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	548.460,50	413.093,79	32.369,35	102.997,36	0,00	
Urban planning in the city (010104)	89.846,21	67.671,08	5.302,59	16.872,54	0,00	
<b>Urban Planning</b>	16.884,86	13.144,46	569,54	3.170,87	0,00	
<b>Urban planning management (0102)</b>	16.884,86	13.144,46	569,54	3.170,87	0,00	
Mandatory and elective reports (010203)	16.884,86	13.144,46	569,54	3.170,87	0,00	
<b>Urban Planning Initiatives</b>	460.647,73	290.457,01	83.684,04	86.506,69	0,00	
<b>Urban Planning Initiatives (0118)</b>	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
Processing licenses for major works (011803)	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
<b>Urban planning inspection (0105)</b>	115.974,76	73.126,77	21.068,67	21.779,31	0,00	
Planning discipline records (010501)	115.974,76	73.126,77	21.068,67	21.779,31	0,00	
<b>Urban Planning Management</b>	783.285,69	454.071,01	182.118,66	147.096,03	0,00	
<b>Architectural heritage (0106)</b>	22.299,93	11.918,05	6.194,09	4.187,78	0,00	
Advice and consultation about the heritage protection of works (010601)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Monitoring work on architectural heritage (010603)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
<b>Projects (0111)</b>	77.255,98	41.288,95	21.458,85	14.508,18	0,00	
Dividing walls (011101)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Small landscapes (011102)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
<b>Urban model projects (0119)</b>	138.691,93	74.122,99	38.523,48	26.045,45	0,00	
Drafting public area projects (011901)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Drafting strategic studies (011903)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Management and refurbishment of urban furniture (011902)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
<b>Urban planning management (0102)</b>	545.037,85	326.741,02	115.942,23	102.354,61	0,00	
Administrative launches (010205)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Compulsory purchases (010201)	297.473,33	179.716,10	61.893,65	55.863,58	0,00	
Economic studies and assessments (010204)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Mandatory and elective reports (010203)	6.886,44	3.680,41	1.912,80	1.293,23	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
Reparcelling (projects and others) (010202)	213.132,35	128.622,87	44.484,59	40.024,89	0,00	
Road concessions (010206)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urbanisation and demolition (010207)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
<b>Local Independent Bodies (2)</b>	<b>10.363.156,11</b>	<b>7.761.980,47</b>	<b>1.086.024,86</b>	<b>1.515.150,78</b>	<b>1.806.791,22</b>	<b>17,43%</b>
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>10.363.156,11</b>	<b>7.761.980,47</b>	<b>1.086.024,86</b>	<b>1.515.150,78</b>	<b>1.806.791,22</b>	<b>17,43%</b>
<b>-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>10.363.156,11</b>	<b>7.761.980,47</b>	<b>1.086.024,86</b>	<b>1.515.150,78</b>	<b>1.806.791,22</b>	<b>17,43%</b>
<b>Campaigns (0110)</b>	<b>6.988.545,01</b>	<b>5.234.404,40</b>	<b>732.376,65</b>	<b>1.021.763,96</b>	<b>880.822,33</b>	<b>12,60%</b>
Rehabilitation support (011001)	6.988.545,01	5.234.404,40	732.376,65	1.021.763,96	880.822,33	12,60%
<b>Communication (0115)</b>	<b>129.449,99</b>	<b>96.957,75</b>	<b>13.565,94</b>	<b>18.926,31</b>	<b>0,00</b>	
Mobile applications (011501)	101.804,43	76.251,29	10.668,77	14.884,37	0,00	
Websites (011502)	27.645,56	20.706,46	2.897,16	4.041,93	0,00	
<b>Initiatives (0112)</b>	<b>702.388,51</b>	<b>526.087,41</b>	<b>73.608,02</b>	<b>102.693,09</b>	<b>0,00</b>	
Courtyards (011201)	487.181,01	364.897,48	51.054,98	71.228,56	0,00	
Emblematic establishments (011202)	39.240,75	29.391,23	4.112,30	5.737,21	0,00	
Other initiatives: canvases, protocols, etc. (011203)	175.966,75	131.798,70	18.440,74	25.727,31	0,00	
<b>Itineraries (0114)</b>	<b>1.155.863,82</b>	<b>865.739,38</b>	<b>121.130,75</b>	<b>168.993,69</b>	<b>63.223,54</b>	<b>5,47%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	196.540,24	147.208,19	20.596,77	28.735,27	4.147,49	2,11%
Centre del Modernisme - Pavellons Güell (011404)	422.327,47	316.322,32	44.258,54	61.746,61	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.185,36	8.377,81	1.172,19	1.635,36	0,00	
Fairs (011405)	83.200,76	62.317,18	8.719,17	12.164,41	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.609,99	331.513,88	46.384,08	64.712,03	59.076,05	13,35%
<b>Landscape uses (0113)</b>	<b>403.292,03</b>	<b>302.064,82</b>	<b>42.263,69</b>	<b>58.963,53</b>	<b>0,00</b>	
Enquiries about municipal Ordinance surveys (011301)	403.292,03	302.064,82	42.263,69	58.963,53	0,00	
<b>Projects (0111)</b>	<b>983.616,74</b>	<b>736.726,71</b>	<b>103.079,82</b>	<b>143.810,21</b>	<b>862.745,35</b>	<b>87,71%</b>
Dividing walls (011101)	911.649,82	682.823,65	95.537,92	133.288,25	862.745,35	94,64%
Small landscapes (011102)	71.966,92	53.903,06	7.541,90	10.521,96	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
<b>-Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	

**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
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.042.723,75</b>	<b>43,43%</b>
Collection (011705)	40.137,16	18.495,20	16.732,27	4.909,69	0,00	
Conferences and debates (011702)	68.486,91	31.558,76	28.550,64	8.377,50	34.695,00	50,66%
Exhibitions (011701)	235.315,16	108.433,20	98.097,57	28.784,39	115.000,00	48,87%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.380,23	232.879,15	210.681,60	61.819,48	21.700,00	4,29%
Mies Awards (011704)	162.427,30	74.846,48	67.712,27	19.868,55	188.248,98	115,90%
Publications (011703)	349.774,87	161.176,22	145.813,24	42.785,41	49.970,88	14,29%
Ticket and shop sales (011707)	1.039.418,95	478.964,13	433.310,27	127.144,55	633.108,89	60,91%
<b>Trading Companies (5)</b>	<b>14.353.699,42</b>	<b>9.053.937,07</b>	<b>3.393.296,41</b>	<b>1.906.465,94</b>	<b>3.726.297,14</b>	<b>25,96%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>6.994.612,33</b>	<b>5.942.430,07</b>	<b>257.480,95</b>	<b>794.701,30</b>	<b>2.975.083,30</b>	<b>42,53%</b>
<b>·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>6.994.612,33</b>	<b>5.942.430,07</b>	<b>257.480,95</b>	<b>794.701,30</b>	<b>2.975.083,30</b>	<b>42,53%</b>
Investment management (0116)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
Investment management (BIMSA) (011601)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
<b>Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)</b>	<b>7.359.087,10</b>	<b>3.111.507,00</b>	<b>3.135.815,46</b>	<b>1.111.764,64</b>	<b>751.213,84</b>	<b>10,21%</b>
<b>·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	<b>7.359.087,10</b>	<b>3.111.507,00</b>	<b>3.135.815,46</b>	<b>1.111.764,64</b>	<b>751.213,84</b>	<b>10,21%</b>
Planning (0101)	3.345.086,34	1.414.341,13	1.425.390,58	505.354,62	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	3.345.086,34	1.414.341,13	1.425.390,58	505.354,62	0,00	
<b>Urban planning management (0102)</b>	<b>4.014.000,76</b>	<b>1.697.165,87</b>	<b>1.710.424,88</b>	<b>606.410,01</b>	<b>751.213,84</b>	<b>18,71%</b>
Compulsory purchases (010201)	1.216.031,76	514.152,27	518.169,05	183.710,44	0,00	
Reparcelling (projects and others) (010202)	1.483.546,33	627.260,52	632.160,95	224.124,86	568.256,85	38,30%
Urbanisation and demolition (010207)	1.314.422,66	555.753,08	560.094,87	198.574,72	182.956,99	13,92%
	<b>40.747.574,04</b>	<b>26.687.763,97</b>	<b>7.581.365,96</b>	<b>6.478.444,11</b>	<b>11.818.563,82</b>	<b>29,00%</b>

**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)	13.629.777,94	8.765.493,30	2.101.146,83	2.763.137,81	4.975.499,91	36,50%
Manager's Office for Urban Ecology (5000)	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
·Generic processes Urban Ecology	2.347.860,19	1.200.499,04	502.895,08	644.466,07	0,00	
Urban model projects (0119)	2.105.113,60	1.037.264,52	490.014,72	577.834,36	0,00	
Drafting public area projects (011901)	1.524.841,74	654.238,73	452.047,94	418.555,06	0,00	
Manager's Office for Urban Ecology (5000)	68.887,39	49.086,93	891,50	18.908,96	0,00	
Resources and Management Control Directorate (5000.02)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Urban Model Directorate (5000.01)	1.348.237,37	528.396,16	449.762,42	370.078,78	0,00	
Urban Model Directorate (5000.01)	35.798,41	25.508,79	463,28	9.826,33	0,00	
Urban Ecology Project Services Directorate (5000.0101)	1.312.438,96	502.887,38	449.299,14	360.252,45	0,00	
Urban Projects Department (5000.010102)	1.312.438,96	502.887,38	449.299,14	360.252,45	0,00	
Drafting strategic studies (011903)	367.869,08	231.674,43	35.217,97	100.976,69	0,00	
Manager's Office for Urban Ecology (5000)	68.887,39	49.086,93	891,50	18.908,96	0,00	
Resources and Management Control Directorate (5000.02)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Urban Model Directorate (5000.01)	191.264,71	105.831,86	32.932,44	52.500,41	0,00	
Urban Model Directorate (5000.01)	35.798,41	25.508,79	463,28	9.826,33	0,00	
Urban Ecology Project Services Directorate (5000.0101)	155.466,30	80.323,07	32.469,16	42.674,07	0,00	
Foresight Department (5000.010101)	155.466,30	80.323,07	32.469,16	42.674,07	0,00	
Management and refurbishment of urban furniture (011902)	212.402,78	151.351,36	2.748,81	58.302,61	0,00	
Manager's Office for Urban Ecology (5000)	68.887,39	49.086,93	891,50	18.908,96	0,00	
Resources and Management Control Directorate (5000.02)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	76.755,64	1.394,02	29.567,32	0,00	
Urban Model Directorate (5000.01)	35.798,41	25.508,79	463,28	9.826,33	0,00	
Urban Model Directorate (5000.01)	35.798,41	25.508,79	463,28	9.826,33	0,00	
Urban planning management (0102)	242.746,59	163.234,52	12.880,36	66.631,71	0,00	
Administrative launches (010205)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	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
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Compulsory purchases (010201)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Economic studies and assessments (010204)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Mandatory and elective reports (010203)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Reparcelling (projects and others) (010202)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Road concessions (010206)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urbanisation and demolition (010207)	34.678,08	23.319,22	1.840,05	9.518,82	0,00	
Manager's Office for Urban Ecology (5000)	27.576,48	19.650,11	356,88	7.569,49	0,00	
Urban Model Directorate (5000.01)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	3.669,11	1.483,17	1.949,32	0,00	
Foresight Department (5000.010101)	7.101,60	3.669,11	1.483,17	1.949,32	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
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	7.564.994,26	1.598.251,75	2.118.671,74	4.975.499,91	44,10%
<b>Architectural Heritage</b>	4.033.544,50	3.140.016,23	136.054,50	757.473,77	0,00	
Architectural heritage (0106)	2.485.112,09	1.934.599,28	83.824,71	466.688,10	0,00	
Advice and consultation about the heritage protection of works (010601)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Monitoring work on architectural heritage (010603)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	644.866,43	27.941,57	155.562,70	0,00	
Urban landscape (0109)	1.548.432,41	1.205.416,95	52.229,79	290.785,67	0,00	
Information and procedures regarding urban landscape (010902)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Information and support regarding urban landscape (010901)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	774.216,20	602.708,47	26.114,90	145.392,83	0,00	
Information and Documentation	609.241,46	309.712,64	185.117,18	114.411,64	0,00	
Information and documentation (0107)	399.394,50	203.035,31	121.355,47	75.003,72	0,00	
In-person urban planning information (010701)	148.937,33	75.713,45	45.254,40	27.969,47	0,00	
Information and Documentation Department (5003.000001)	148.937,33	75.713,45	45.254,40	27.969,47	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.476,51	64.803,67	38.733,56	23.939,27	0,00	
Information and Documentation Department (5003.000001)	127.476,51	64.803,67	38.733,56	23.939,27	0,00	
Online consultation of town planning information (010703)	65.183,79	33.136,69	19.806,00	12.241,10	0,00	
Information and Documentation Department (5003.000001)	65.183,79	33.136,69	19.806,00	12.241,10	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
Online urban planning information (010702)	57.796,88	29.381,50	17.561,50	10.853,88	0,00	
Information and Documentation Department (5003.000001)	57.796,88	29.381,50	17.561,50	10.853,88	0,00	
<b>Urban planning document resources and databases (0108)</b>	<b>172.719,14</b>	<b>87.803,12</b>	<b>52.480,48</b>	<b>32.435,55</b>	<b>0,00</b>	
Digitalisation of the document archive (010801)	79.480,53	40.404,55	24.150,05	14.925,93	0,00	
Information and Documentation Department (5003.000001)	79.480,53	40.404,55	24.150,05	14.925,93	0,00	
Maintenance of urban databases (alphanumerical and graphical) (010802)	93.238,61	47.398,58	28.330,43	17.509,61	0,00	
Information and Documentation Department (5003.000001)	93.238,61	47.398,58	28.330,43	17.509,61	0,00	
<b>Urban planning management (0102)</b>	<b>37.127,82</b>	<b>18.874,21</b>	<b>11.281,24</b>	<b>6.972,37</b>	<b>0,00</b>	
Administrative launches (010205)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Compulsory purchases (010201)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Economic studies and assessments (010204)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Mandatory and elective reports (010203)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Reparcelling (projects and others) (010202)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Road concessions (010206)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Urbanisation and demolition (010207)	5.303,97	2.696,32	1.611,61	996,05	0,00	
Information and Documentation Department (5003.000001)	5.303,97	2.696,32	1.611,61	996,05	0,00	
<b>Licenses and Inspection</b>	<b>3.649.937,12</b>	<b>2.055.800,80</b>	<b>908.701,55</b>	<b>685.434,76</b>	<b>4.975.499,91</b>	<b>136,32%</b>
<b>Public road licenses (0104)</b>	<b>957.010,04</b>	<b>438.646,28</b>	<b>338.643,41</b>	<b>179.720,34</b>	<b>0,00</b>	
Activity inspections in public areas (010406)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Public Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	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
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Dropped curb licenses for public roads (010401)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Licenses for markets and traditional fairs (010405)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Minor construction work licenses (010407)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Parking reservations in public areas (010402)	111.196,13	51.048,03	39.266,18	20.881,92	0,00	
Licensing Services Directorate (5003.0005)	111.196,13	51.048,03	39.266,18	20.881,92	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	42.418,75	19.034,09	15.418,69	7.965,97	0,00	
Private events in public area licenses (010404)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	120.830,56	55.371,18	42.768,18	22.691,20	0,00	
Licensing Services Directorate (5003.0005)	10.707,70	5.026,14	3.670,72	2.010,84	0,00	
Operating Licenses Department (5003.000501)	58.069,68	26.987,80	20.176,76	10.905,11	0,00	
Pubic Work Licenses Department (5003.000502)	52.053,18	23.357,24	18.920,69	9.775,25	0,00	
Urban Planning Initiatives (0118)	0,00	0,00	0,00	0,00	4.975.499,91	
Processing licenses for major works (011803)	0,00	0,00	0,00	0,00	4.975.499,91	



**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
Licensing Services Directorate (5003.0005)	0,00	0,00	0,00	0,00	4.975.499,91	
Pubic Work Licenses Department (5003.000502)	0,00	0,00	0,00	0,00	4.975.499,91	
<b>Urban planning inspection (0105)</b>	<b>1.454.712,91</b>	<b>1.046.390,04</b>	<b>135.137,12</b>	<b>273.185,75</b>	<b>0,00</b>	
Inspections and monitoring (010502)	1.284.938,28	938.476,94	105.158,18	241.303,16	0,00	
Inspection Services Directorate (5003.0003)	1.218.598,09	907.600,87	82.152,32	228.844,90	0,00	
Inspection Services Directorate (5003.0003)	1.218.598,09	907.600,87	82.152,32	228.844,90	0,00	
Licensing Services Directorate (5003.0005)	66.340,19	30.876,07	23.005,86	12.458,26	0,00	
Licensing Services Directorate (5003.0005)	42.830,79	20.104,54	14.682,90	8.043,35	0,00	
Operating Licenses Department (5003.000501)	13.874,97	6.448,37	4.820,97	2.605,63	0,00	
Pubic Work Licenses Department (5003.000502)	9.634,43	4.323,15	3.502,00	1.809,28	0,00	
Planning discipline records (010501)	169.774,63	107.913,10	29.978,94	31.882,59	0,00	
Inspection Services Directorate (5003.0003)	103.434,44	77.037,04	6.973,08	19.424,32	0,00	
Inspection Services Directorate (5003.0003)	103.434,44	77.037,04	6.973,08	19.424,32	0,00	
Licensing Services Directorate (5003.0005)	66.340,19	30.876,07	23.005,86	12.458,26	0,00	
Licensing Services Directorate (5003.0005)	42.830,79	20.104,54	14.682,90	8.043,35	0,00	
Operating Licenses Department (5003.000501)	13.874,97	6.448,37	4.820,97	2.605,63	0,00	
Pubic Work Licenses Department (5003.000502)	9.634,43	4.323,15	3.502,00	1.809,28	0,00	
<b>Urban planning licenses (0103)</b>	<b>1.238.214,17</b>	<b>570.764,48</b>	<b>434.921,02</b>	<b>232.528,67</b>	<b>0,00</b>	
Assistance and orientation for activity-based projects (010305)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	16.067,43	7.541,96	5.508,10	3.017,36	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Pubic Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
Assistance and orientation for private works projects (010301)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	16.067,43	7.541,96	5.508,10	3.017,36	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Pubic Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
Licenses and certifications related to registry operations (010304)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	109.652,82	51.470,45	37.590,28	20.592,10	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Pubic Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	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
Preliminary reports to the presentation of works dossiers (010302)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	16.067,43	7.541,96	5.508,10	3.017,36	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Public Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
Preliminary reports to the request of activity dossiers (010306)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	136.779,71	62.711,29	48.382,07	25.686,35	0,00	
Licensing Services Directorate (5003.0005)	16.067,43	7.541,96	5.508,10	3.017,36	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Public Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
Processing operations dossiers (010307)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	109.652,82	51.470,45	37.590,28	20.592,10	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Public Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
Processing works dossiers (010303)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	230.365,11	106.639,77	80.464,25	43.261,09	0,00	
Licensing Services Directorate (5003.0005)	109.652,82	51.470,45	37.590,28	20.592,10	0,00	
Operating Licenses Department (5003.000501)	62.599,28	29.092,93	21.750,61	11.755,74	0,00	
Public Work Licenses Department (5003.000502)	58.113,00	26.076,40	21.123,36	10.913,25	0,00	
<b>Planning</b>	<b>1.728.376,38</b>	<b>1.301.792,12</b>	<b>102.006,27</b>	<b>324.577,99</b>	<b>0,00</b>	
<b>  Planning (0101)</b>	<b>1.728.376,38</b>	<b>1.301.792,12</b>	<b>102.006,27</b>	<b>324.577,99</b>	<b>0,00</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	483.643,01	364.274,05	28.543,91	90.825,05	0,00	
Planning Services Directorate (5003.0004)	483.643,01	364.274,05	28.543,91	90.825,05	0,00	
Planning Services Directorate (5003.0004)	483.643,01	364.274,05	28.543,91	90.825,05	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	606.426,66	456.753,20	35.790,42	113.883,03	0,00	
Planning Services Directorate (5003.0004)	606.426,66	456.753,20	35.790,42	113.883,03	0,00	
Planning Services Directorate (5003.0004)	606.426,66	456.753,20	35.790,42	113.883,03	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	548.460,50	413.093,79	32.369,35	102.997,36	0,00	
Planning Services Directorate (5003.0004)	548.460,50	413.093,79	32.369,35	102.997,36	0,00	
Planning Services Directorate (5003.0004)	548.460,50	413.093,79	32.369,35	102.997,36	0,00	
Urban planning in the city (010104)	89.846,21	67.671,08	5.302,59	16.872,54	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 Services Directorate (5003.0004)	89.846,21	67.671,08	5.302,59	16.872,54	0,00	
Planning Services Directorate (5003.0004)	89.846,21	67.671,08	5.302,59	16.872,54	0,00	
<b>Urban Planning</b>	<b>16.884,86</b>	<b>13.144,46</b>	<b>569,54</b>	<b>3.170,87</b>	<b>0,00</b>	
Urban planning management (0102)	16.884,86	13.144,46	569,54	3.170,87	0,00	
Mandatory and elective reports (010203)	16.884,86	13.144,46	569,54	3.170,87	0,00	
Deputy Manager's Office for Urban Planning (5003)	16.884,86	13.144,46	569,54	3.170,87	0,00	
<b>Urban Planning Initiatives</b>	<b>460.647,73</b>	<b>290.457,01</b>	<b>83.684,04</b>	<b>86.506,69</b>	<b>0,00</b>	
Urban Planning Initiatives (0118)	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
Processing licenses for major works (011803)	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
Urban-Planning Action Services Directorate (5003.0001)	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
Urban-Planning Action Services Directorate (5003.0001)	344.672,98	217.330,24	62.615,37	64.727,37	0,00	
<b>Urban planning inspection (0105)</b>	<b>115.974,76</b>	<b>73.126,77</b>	<b>21.068,67</b>	<b>21.779,31</b>	<b>0,00</b>	
Planning discipline records (010501)	115.974,76	73.126,77	21.068,67	21.779,31	0,00	
Urban-Planning Action Services Directorate (5003.0001)	115.974,76	73.126,77	21.068,67	21.779,31	0,00	
Urban-Planning Action Services Directorate (5003.0001)	115.974,76	73.126,77	21.068,67	21.779,31	0,00	
<b>Urban Planning Management</b>	<b>783.285,69</b>	<b>454.071,01</b>	<b>182.118,66</b>	<b>147.096,03</b>	<b>0,00</b>	
Architectural heritage (0106)	22.299,93	11.918,05	6.194,09	4.187,78	0,00	
Advice and consultation about the heritage protection of works (010601)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Services Directorate (5003.0002)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Projects Department (5003.000201)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Monitoring work on architectural heritage (010603)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Services Directorate (5003.0002)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Projects Department (5003.000201)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Services Directorate (5003.0002)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
Urban Management Projects Department (5003.000201)	7.433,31	3.972,68	2.064,70	1.395,93	0,00	
<b>Projects (0111)</b>	<b>77.255,98</b>	<b>41.288,95</b>	<b>21.458,85</b>	<b>14.508,18</b>	<b>0,00</b>	
Dividing walls (011101)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Urban Management Services Directorate (5003.0002)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Urban Management Projects Department (5003.000201)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Small landscapes (011102)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Urban Management Services Directorate (5003.0002)	38.627,99	20.644,48	10.729,43	7.254,09	0,00	
Urban Management Projects Department (5003.000201)	38.627,99	20.644,48	10.729,43	7.254,09	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
<b>Urban model projects (0119)</b>	138.691,93	74.122,99	38.523,48	26.045,45	0,00	
Drafting public area projects (011901)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Services Directorate (5003.0002)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Projects Department (5003.000201)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Drafting strategic studies (011903)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Services Directorate (5003.0002)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Projects Department (5003.000201)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Management and refurbishment of urban furniture (011902)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Services Directorate (5003.0002)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
Urban Management Projects Department (5003.000201)	46.230,64	24.707,66	12.841,16	8.681,82	0,00	
<b>Urban planning management (0102)</b>	545.037,85	326.741,02	115.942,23	102.354,61	0,00	
Administrative launches (010205)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Services Directorate (5003.0002)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Compulsory purchases (010201)	297.473,33	179.716,10	61.893,65	55.863,58	0,00	
Urban Management Services Directorate (5003.0002)	297.473,33	179.716,10	61.893,65	55.863,58	0,00	
Urban Management Services Directorate (5003.0002)	290.586,89	176.035,69	59.980,85	54.570,35	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Economic studies and assessments (010204)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Services Directorate (5003.0002)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Mandatory and elective reports (010203)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Services Directorate (5003.0002)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Reparcelling (projects and others) (010202)	213.132,35	128.622,87	44.484,59	40.024,89	0,00	
Urban Management Services Directorate (5003.0002)	213.132,35	128.622,87	44.484,59	40.024,89	0,00	
Urban Management Services Directorate (5003.0002)	206.245,91	124.942,46	42.571,80	38.731,66	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Road concessions (010206)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Services Directorate (5003.0002)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urbanisation and demolition (010207)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
Urban Management Services Directorate (5003.0002)	6.886,44	3.680,41	1.912,80	1.293,23	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
Urban Management Projects Department (5003.000201)	6.886,44	3.680,41	1.912,80	1.293,23	0,00	
<b>Local Independent Bodies (2)</b>	<b>10.363.156,11</b>	<b>7.761.980,47</b>	<b>1.086.024,86</b>	<b>1.515.150,78</b>	<b>1.806.791,22</b>	<b>17,43%</b>
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.363.156,11	7.761.980,47	1.086.024,86	1.515.150,78	1.806.791,22	17,43%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.363.156,11	7.761.980,47	1.086.024,86	1.515.150,78	1.806.791,22	17,43%
<b>Campaigns (0110)</b>	<b>6.988.545,01</b>	<b>5.234.404,40</b>	<b>732.376,65</b>	<b>1.021.763,96</b>	<b>880.822,33</b>	<b>12,60%</b>
Rehabilitation support (011001)	6.988.545,01	5.234.404,40	732.376,65	1.021.763,96	880.822,33	12,60%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	6.988.545,01	5.234.404,40	732.376,65	1.021.763,96	880.822,33	12,60%
<b>Communication (0115)</b>	<b>129.449,99</b>	<b>96.957,75</b>	<b>13.565,94</b>	<b>18.926,31</b>	<b>0,00</b>	
Mobile applications (011501)	101.804,43	76.251,29	10.668,77	14.884,37	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	101.804,43	76.251,29	10.668,77	14.884,37	0,00	
Websites (011502)	27.645,56	20.706,46	2.897,16	4.041,93	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	27.645,56	20.706,46	2.897,16	4.041,93	0,00	
<b>Initiatives (0112)</b>	<b>702.388,51</b>	<b>526.087,41</b>	<b>73.608,02</b>	<b>102.693,09</b>	<b>0,00</b>	
Courtyards (011201)	487.181,01	364.897,48	51.054,98	71.228,56	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	487.181,01	364.897,48	51.054,98	71.228,56	0,00	
Emblematic establishments (011202)	39.240,75	29.391,23	4.112,30	5.737,21	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	39.240,75	29.391,23	4.112,30	5.737,21	0,00	
Other initiatives: canvases, protocols, etc. (011203)	175.966,75	131.798,70	18.440,74	25.727,31	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	175.966,75	131.798,70	18.440,74	25.727,31	0,00	
<b>Itineraries (0114)</b>	<b>1.155.863,82</b>	<b>865.739,38</b>	<b>121.130,75</b>	<b>168.993,69</b>	<b>63.223,54</b>	<b>5,47%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	196.540,24	147.208,19	20.596,77	28.735,27	4.147,49	2,11%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	196.540,24	147.208,19	20.596,77	28.735,27	4.147,49	2,11%
Centre del Modernisme - Pavellons Güell (011404)	422.327,47	316.322,32	44.258,54	61.746,61	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	422.327,47	316.322,32	44.258,54	61.746,61	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.185,36	8.377,81	1.172,19	1.635,36	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	11.185,36	8.377,81	1.172,19	1.635,36	0,00	
Fairs (011405)	83.200,76	62.317,18	8.719,17	12.164,41	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	83.200,76	62.317,18	8.719,17	12.164,41	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.609,99	331.513,88	46.384,08	64.712,03	59.076,05	13,35%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	442.609,99	331.513,88	46.384,08	64.712,03	59.076,05	13,35%
<b>Landscape uses (0113)</b>	<b>403.292,03</b>	<b>302.064,82</b>	<b>42.263,69</b>	<b>58.963,53</b>	<b>0,00</b>	



**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
Enquiries about municipal Ordinance surveys (011301)	403.292,03	302.064,82	42.263,69	58.963,53	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	403.292,03	302.064,82	42.263,69	58.963,53	0,00	
<b>Projects (0111)</b>	<b>983.616,74</b>	<b>736.726,71</b>	<b>103.079,82</b>	<b>143.810,21</b>	<b>862.745,35</b>	<b>87,71%</b>
Dividing walls (011101)	911.649,82	682.823,65	95.537,92	133.288,25	862.745,35	94,64%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	911.649,82	682.823,65	95.537,92	133.288,25	862.745,35	94,64%
Small landscapes (011102)	71.966,92	53.903,06	7.541,90	10.521,96	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	71.966,92	53.903,06	7.541,90	10.521,96	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
<b>-Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.309.975,55</b>	<b>54,56%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	
Amounts not assignable	0,00	0,00	0,00	0,00	267.251,80	
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	0,00	0,00	0,00	267.251,80	
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.400.940,58</b>	<b>1.106.353,13</b>	<b>1.000.897,87</b>	<b>293.689,57</b>	<b>1.042.723,75</b>	<b>43,43%</b>
Collection (011705)	40.137,16	18.495,20	16.732,27	4.909,69	0,00	
Mies Van der Rohe Foundation (FMVR) (5402)	40.137,16	18.495,20	16.732,27	4.909,69	0,00	
Conferences and debates (011702)	68.486,91	31.558,76	28.550,64	8.377,50	34.695,00	50,66%
Mies Van der Rohe Foundation (FMVR) (5402)	68.486,91	31.558,76	28.550,64	8.377,50	34.695,00	50,66%
Exhibitions (011701)	235.315,16	108.433,20	98.097,57	28.784,39	115.000,00	48,87%
Mies Van der Rohe Foundation (FMVR) (5402)	235.315,16	108.433,20	98.097,57	28.784,39	115.000,00	48,87%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.380,23	232.879,15	210.681,60	61.819,48	21.700,00	4,29%
Mies Van der Rohe Foundation (FMVR) (5402)	505.380,23	232.879,15	210.681,60	61.819,48	21.700,00	4,29%
Mies Awards (011704)	162.427,30	74.846,48	67.712,27	19.868,55	188.248,98	115,90%
Mies Van der Rohe Foundation (FMVR) (5402)	162.427,30	74.846,48	67.712,27	19.868,55	188.248,98	115,90%
Publications (011703)	349.774,87	161.176,22	145.813,24	42.785,41	49.970,88	14,29%
Mies Van der Rohe Foundation (FMVR) (5402)	349.774,87	161.176,22	145.813,24	42.785,41	49.970,88	14,29%
Ticket and shop sales (011707)	1.039.418,95	478.964,13	433.310,27	127.144,55	633.108,89	60,91%
Mies Van der Rohe Foundation (FMVR) (5402)	1.039.418,95	478.964,13	433.310,27	127.144,55	633.108,89	60,91%
<b>Trading Companies (5)</b>	<b>14.353.699,42</b>	<b>9.053.937,07</b>	<b>3.393.296,41</b>	<b>1.906.465,94</b>	<b>3.726.297,14</b>	<b>25,96%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>6.994.612,33</b>	<b>5.942.430,07</b>	<b>257.480,95</b>	<b>794.701,30</b>	<b>2.975.083,30</b>	<b>42,53%</b>

## 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
<b>Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
Investment management (0116)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
Investment management (BIMSA) (011601)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.612,33	5.942.430,07	257.480,95	794.701,30	2.975.083,30	42,53%
<b>Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)</b>	7.359.087,10	3.111.507,00	3.135.815,46	1.111.764,64	751.213,84	10,21%
<b>Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	7.359.087,10	3.111.507,00	3.135.815,46	1.111.764,64	751.213,84	10,21%
<b>Planning (0101)</b>	3.345.086,34	1.414.341,13	1.425.390,58	505.354,62	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	3.345.086,34	1.414.341,13	1.425.390,58	505.354,62	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	3.345.086,34	1.414.341,13	1.425.390,58	505.354,62	0,00	
<b>Urban planning management (0102)</b>	4.014.000,76	1.697.165,87	1.710.424,88	606.410,01	751.213,84	18,71%
Compulsory purchases (010201)	1.216.031,76	514.152,27	518.169,05	183.710,44	0,00	
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.216.031,76	514.152,27	518.169,05	183.710,44	0,00	
Reparcelling (projects and others) (010202)	1.483.546,33	627.260,52	632.160,95	224.124,86	568.256,85	38,30%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.483.546,33	627.260,52	632.160,95	224.124,86	568.256,85	38,30%
Urbanisation and demolition (010207)	1.314.422,66	555.753,08	560.094,87	198.574,72	182.956,99	13,92%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.314.422,66	555.753,08	560.094,87	198.574,72	182.956,99	13,92%
	<b>40.747.574,04</b>	<b>26.687.763,97</b>	<b>7.581.365,96</b>	<b>40.747.574,04</b>	<b>11.818.563,82</b>	<b>29,00%</b>

**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)	13.629.777,94	4.975.499,91	0,00	8.654.278,03	63,50%
Manager's Office for Urban Ecology (5000)	2.347.860,19	0,00	0,00	2.347.860,19	100,00%
·Generic processes Urban Ecology	2.347.860,19	0,00	0,00	2.347.860,19	100,00%
Urban model projects (0119)	2.105.113,60	0,00	0,00	2.105.113,60	100,00%
Drafting public area projects (011901)	1.524.841,74	0,00	0,00	1.524.841,74	100,00%
Drafting strategic studies (011903)	367.869,08	0,00	0,00	367.869,08	100,00%
Management and refurbishment of urban furniture (011902)	212.402,78	0,00	0,00	212.402,78	100,00%
Urban planning management (0102)	242.746,59	0,00	0,00	242.746,59	100,00%
Administrative launches (010205)	34.678,08	0,00	0,00	34.678,08	100,00%
Compulsory purchases (010201)	34.678,08	0,00	0,00	34.678,08	100,00%
Economic studies and assessments (010204)	34.678,08	0,00	0,00	34.678,08	100,00%
Mandatory and elective reports (010203)	34.678,08	0,00	0,00	34.678,08	100,00%
Reparcelling (projects and others) (010202)	34.678,08	0,00	0,00	34.678,08	100,00%
Road concessions (010206)	34.678,08	0,00	0,00	34.678,08	100,00%
Urbanisation and demolition (010207)	34.678,08	0,00	0,00	34.678,08	100,00%
Deputy Manager's Office for Urban Planning (5003)	11.281.917,75	4.975.499,91	0,00	6.306.417,84	55,90%
Architectural Heritage	4.033.544,50	0,00	0,00	4.033.544,50	100,00%
Architectural heritage (0106)	2.485.112,09	0,00	0,00	2.485.112,09	100,00%
Advice and consultation about the heritage protection of works (010601)	828.370,70	0,00	0,00	828.370,70	100,00%
Monitoring work on architectural heritage (010603)	828.370,70	0,00	0,00	828.370,70	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.370,70	0,00	0,00	828.370,70	100,00%
Urban landscape (0109)	1.548.432,41	0,00	0,00	1.548.432,41	100,00%
Information and procedures regarding urban landscape (010902)	774.216,20	0,00	0,00	774.216,20	100,00%
Information and support regarding urban landscape (010901)	774.216,20	0,00	0,00	774.216,20	100,00%
Information and Documentation	609.241,46	0,00	0,00	609.241,46	100,00%
Information and documentation (0107)	399.394,50	0,00	0,00	399.394,50	100,00%
In-person urban planning information (010701)	148.937,33	0,00	0,00	148.937,33	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.476,51	0,00	0,00	127.476,51	100,00%
Online consultation of town planning information (010703)	65.183,79	0,00	0,00	65.183,79	100,00%
Online urban planning information (010702)	57.796,88	0,00	0,00	57.796,88	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	
<b>Urban planning document resources and databases (0108)</b>	172.719,14	0,00	0,00	172.719,14	100,00%
Digitalisation of the document archive (010801)	79.480,53	0,00	0,00	79.480,53	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	93.238,61	0,00	0,00	93.238,61	100,00%
<b>Urban planning management (0102)</b>	37.127,82	0,00	0,00	37.127,82	100,00%
Administrative launches (010205)	5.303,97	0,00	0,00	5.303,97	100,00%
Compulsory purchases (010201)	5.303,97	0,00	0,00	5.303,97	100,00%
Economic studies and assessments (010204)	5.303,97	0,00	0,00	5.303,97	100,00%
Mandatory and elective reports (010203)	5.303,97	0,00	0,00	5.303,97	100,00%
Reparcelling (projects and others) (010202)	5.303,97	0,00	0,00	5.303,97	100,00%
Road concessions (010206)	5.303,97	0,00	0,00	5.303,97	100,00%
Urbanisation and demolition (010207)	5.303,97	0,00	0,00	5.303,97	100,00%
<b>Licenses and Inspection</b>	3.649.937,12	4.975.499,91	0,00	0,00	0,00%
<b>Public road licenses (0104)</b>	957.010,04	0,00	0,00	957.010,04	100,00%
Activity inspections in public areas (010406)	120.830,56	0,00	0,00	120.830,56	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	120.830,56	0,00	0,00	120.830,56	100,00%
Dropped curb licenses for public roads (010401)	120.830,56	0,00	0,00	120.830,56	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	120.830,56	0,00	0,00	120.830,56	100,00%
Licenses for markets and traditional fairs (010405)	120.830,56	0,00	0,00	120.830,56	100,00%
Minor construction work licenses (010407)	120.830,56	0,00	0,00	120.830,56	100,00%
Parking reservations in public areas (010402)	111.196,13	0,00	0,00	111.196,13	100,00%
Private events in public area licenses (010404)	120.830,56	0,00	0,00	120.830,56	100,00%
<b>Urban Planning Initiatives (0118)</b>	0,00	4.975.499,91	0,00	0,00	0,00%
Processing licenses for major works (011803)	0,00	4.975.499,91	0,00	0,00	0,00%
<b>Urban planning inspection (0105)</b>	1.454.712,91	0,00	0,00	1.454.712,91	100,00%
Inspections and monitoring (010502)	1.284.938,28	0,00	0,00	1.284.938,28	100,00%
Planning discipline records (010501)	169.774,63	0,00	0,00	169.774,63	100,00%
<b>Urban planning licenses (0103)</b>	1.238.214,17	0,00	0,00	1.238.214,17	100,00%
Assistance and orientation for activity-based projects (010305)	136.779,71	0,00	0,00	136.779,71	100,00%
Assistance and orientation for private works projects (010301)	136.779,71	0,00	0,00	136.779,71	100,00%
Licenses and certifications related to registry operations (010304)	230.365,11	0,00	0,00	230.365,11	100,00%
Preliminary reports to the presentation of works dossiers (010302)	136.779,71	0,00	0,00	136.779,71	100,00%
Preliminary reports to the request of activity dossiers (010306)	136.779,71	0,00	0,00	136.779,71	100,00%
Processing operations dossiers (010307)	230.365,11	0,00	0,00	230.365,11	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	
Processing works dossiers (010303)	230.365,11	0,00	0,00	230.365,11	100,00%
<b>Planning</b>	<b>1.728.376,38</b>	<b>0,00</b>	<b>0,00</b>	<b>1.728.376,38</b>	<b>100,00%</b>
<b>Planning (0101)</b>	<b>1.728.376,38</b>	<b>0,00</b>	<b>0,00</b>	<b>1.728.376,38</b>	<b>100,00%</b>
Collaboration and support for the Directorate of Citizen Participation (010102)	483.643,01	0,00	0,00	483.643,01	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	606.426,66	0,00	0,00	606.426,66	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	548.460,50	0,00	0,00	548.460,50	100,00%
Urban planning in the city (010104)	89.846,21	0,00	0,00	89.846,21	100,00%
<b>Urban Planning</b>	<b>16.884,86</b>	<b>0,00</b>	<b>0,00</b>	<b>16.884,86</b>	<b>100,00%</b>
<b>Urban planning management (0102)</b>	<b>16.884,86</b>	<b>0,00</b>	<b>0,00</b>	<b>16.884,86</b>	<b>100,00%</b>
Mandatory and elective reports (010203)	16.884,86	0,00	0,00	16.884,86	100,00%
<b>Urban Planning Initiatives</b>	<b>460.647,73</b>	<b>0,00</b>	<b>0,00</b>	<b>460.647,73</b>	<b>100,00%</b>
<b>Urban Planning Initiatives (0118)</b>	<b>344.672,98</b>	<b>0,00</b>	<b>0,00</b>	<b>344.672,98</b>	<b>100,00%</b>
Processing licenses for major works (011803)	344.672,98	0,00	0,00	344.672,98	100,00%
<b>Urban planning inspection (0105)</b>	<b>115.974,76</b>	<b>0,00</b>	<b>0,00</b>	<b>115.974,76</b>	<b>100,00%</b>
Planning discipline records (010501)	115.974,76	0,00	0,00	115.974,76	100,00%
<b>Urban Planning Management</b>	<b>783.285,69</b>	<b>0,00</b>	<b>0,00</b>	<b>783.285,69</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>22.299,93</b>	<b>0,00</b>	<b>0,00</b>	<b>22.299,93</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	7.433,31	0,00	0,00	7.433,31	100,00%
Monitoring work on architectural heritage (010603)	7.433,31	0,00	0,00	7.433,31	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.433,31	0,00	0,00	7.433,31	100,00%
<b>Projects (0111)</b>	<b>77.255,98</b>	<b>0,00</b>	<b>0,00</b>	<b>77.255,98</b>	<b>100,00%</b>
Dividing walls (011101)	38.627,99	0,00	0,00	38.627,99	100,00%
Small landscapes (011102)	38.627,99	0,00	0,00	38.627,99	100,00%
<b>Urban model projects (0119)</b>	<b>138.691,93</b>	<b>0,00</b>	<b>0,00</b>	<b>138.691,93</b>	<b>100,00%</b>
Drafting public area projects (011901)	46.230,64	0,00	0,00	46.230,64	100,00%
Drafting strategic studies (011903)	46.230,64	0,00	0,00	46.230,64	100,00%
Management and refurbishment of urban furniture (011902)	46.230,64	0,00	0,00	46.230,64	100,00%
<b>Urban planning management (0102)</b>	<b>545.037,85</b>	<b>0,00</b>	<b>0,00</b>	<b>545.037,85</b>	<b>100,00%</b>
Administrative launches (010205)	6.886,44	0,00	0,00	6.886,44	100,00%
Compulsory purchases (010201)	297.473,33	0,00	0,00	297.473,33	100,00%
Economic studies and assessments (010204)	6.886,44	0,00	0,00	6.886,44	100,00%
Mandatory and elective reports (010203)	6.886,44	0,00	0,00	6.886,44	100,00%
Reparcelling (projects and others) (010202)	213.132,35	0,00	0,00	213.132,35	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	
Road concessions (010206)	6.886,44	0,00	0,00	6.886,44	100,00%
Urbanisation and demolition (010207)	6.886,44	0,00	0,00	6.886,44	100,00%
<b>Local Independent Bodies (2)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>
<b>-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>
<b>Campaigns (0110)</b>	<b>6.988.545,01</b>	<b>0,00</b>	<b>880.822,33</b>	<b>6.107.722,68</b>	<b>87,40%</b>
Rehabilitation support (011001)	6.988.545,01	0,00	880.822,33	6.107.722,68	87,40%
<b>Communication (0115)</b>	<b>129.449,99</b>	<b>0,00</b>	<b>0,00</b>	<b>129.449,99</b>	<b>100,00%</b>
Mobile applications (011501)	101.804,43	0,00	0,00	101.804,43	100,00%
Websites (011502)	27.645,56	0,00	0,00	27.645,56	100,00%
<b>Initiatives (0112)</b>	<b>702.388,51</b>	<b>0,00</b>	<b>0,00</b>	<b>702.388,51</b>	<b>100,00%</b>
Courtyards (011201)	487.181,01	0,00	0,00	487.181,01	100,00%
Emblematic establishments (011202)	39.240,75	0,00	0,00	39.240,75	100,00%
Other initiatives: canvases, protocols, etc. (011203)	175.966,75	0,00	0,00	175.966,75	100,00%
<b>Itineraries (0114)</b>	<b>1.155.863,82</b>	<b>63.223,54</b>	<b>0,00</b>	<b>1.092.640,28</b>	<b>94,53%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	196.540,24	4.147,49	0,00	192.392,75	97,89%
Centre del Modernisme - Pavellons Güell (011404)	422.327,47	0,00	0,00	422.327,47	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.185,36	0,00	0,00	11.185,36	100,00%
Fairs (011405)	83.200,76	0,00	0,00	83.200,76	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.609,99	59.076,05	0,00	383.533,94	86,65%
<b>Landscape uses (0113)</b>	<b>403.292,03</b>	<b>0,00</b>	<b>0,00</b>	<b>403.292,03</b>	<b>100,00%</b>
Enquiries about municipal Ordinance surveys (011301)	403.292,03	0,00	0,00	403.292,03	100,00%
<b>Projects (0111)</b>	<b>983.616,74</b>	<b>515,90</b>	<b>862.229,45</b>	<b>120.871,39</b>	<b>12,29%</b>
Dividing walls (011101)	911.649,82	515,90	862.229,45	48.904,47	5,36%
Small landscapes (011102)	71.966,92	0,00	0,00	71.966,92	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
<b>-Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%

**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	
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.400.940,58</b>	<b>943.028,75</b>	<b>99.695,00</b>	<b>1.358.216,83</b>	<b>56,57%</b>
Collection (011705)	40.137,16	0,00	0,00	40.137,16	100,00%
Conferences and debates (011702)	68.486,91	0,00	34.695,00	33.791,91	49,34%
Exhibitions (011701)	235.315,16	115.000,00	0,00	120.315,16	51,13%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.380,23	21.700,00	0,00	483.680,23	95,71%
Mies Awards (011704)	162.427,30	158.248,98	30.000,00	0,00	0,00%
Publications (011703)	349.774,87	14.970,88	35.000,00	299.803,99	85,71%
Ticket and shop sales (011707)	1.039.418,95	633.108,89	0,00	406.310,06	39,09%
<b>Trading Companies (5)</b>	<b>14.353.699,42</b>	<b>3.680.074,98</b>	<b>46.222,16</b>	<b>10.627.402,28</b>	<b>74,04%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
<b>-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
<b>Investment management (0116)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
Investment management (BIMSA) (011601)	6.994.612,33	2.931.838,92	43.244,38	4.019.529,03	57,47%
<b>Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)</b>	<b>7.359.087,10</b>	<b>748.236,06</b>	<b>2.977,78</b>	<b>6.607.873,26</b>	<b>89,79%</b>
<b>-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	<b>7.359.087,10</b>	<b>748.236,06</b>	<b>2.977,78</b>	<b>6.607.873,26</b>	<b>89,79%</b>
<b>Planning (0101)</b>	<b>3.345.086,34</b>	<b>0,00</b>	<b>0,00</b>	<b>3.345.086,34</b>	<b>100,00%</b>
Orientation and processing of administrative reports for private urban planning (010101)	3.345.086,34	0,00	0,00	3.345.086,34	100,00%
<b>Urban planning management (0102)</b>	<b>4.014.000,76</b>	<b>748.236,06</b>	<b>2.977,78</b>	<b>3.262.786,92</b>	<b>81,29%</b>
Compulsory purchases (010201)	1.216.031,76	0,00	0,00	1.216.031,76	100,00%
Reparcelling (projects and others) (010202)	1.483.546,33	565.279,07	2.977,78	915.289,48	61,70%
Urbanisation and demolition (010207)	1.314.422,66	182.956,99	0,00	1.131.465,67	86,08%
	<b>40.747.574,04</b>	<b>9.761.482,37</b>	<b>2.057.081,45</b>	<b>28.929.010,22</b>	<b>71,00%</b>

**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)	13.629.777,94	4.975.499,91	0,00	8.654.278,03	63,50%
Manager's Office for Urban Ecology (5000)	2.347.860,19	0,00	0,00	2.347.860,19	100,00%
·Generic processes Urban Ecology	2.347.860,19	0,00	0,00	2.347.860,19	100,00%
Urban model projects (0119)	2.105.113,60	0,00	0,00	2.105.113,60	100,00%
Drafting public area projects (011901)	1.524.841,74	0,00	0,00	1.524.841,74	100,00%
Manager's Office for Urban Ecology (5000)	68.887,39	0,00	0,00	68.887,39	100,00%
Resources and Management Control Directorate (5000.02)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Urban Model Directorate (5000.01)	1.348.237,37	0,00	0,00	1.348.237,37	100,00%
Urban Model Directorate (5000.01)	35.798,41	0,00	0,00	35.798,41	100,00%
Urban Ecology Project Services Directorate (5000.0101)	1.312.438,96	0,00	0,00	1.312.438,96	100,00%
Urban Projects Department (5000.010102)	1.312.438,96	0,00	0,00	1.312.438,96	100,00%
Drafting strategic studies (011903)	367.869,08	0,00	0,00	367.869,08	100,00%
Manager's Office for Urban Ecology (5000)	68.887,39	0,00	0,00	68.887,39	100,00%
Resources and Management Control Directorate (5000.02)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Urban Model Directorate (5000.01)	191.264,71	0,00	0,00	191.264,71	100,00%
Urban Model Directorate (5000.01)	35.798,41	0,00	0,00	35.798,41	100,00%
Urban Ecology Project Services Directorate (5000.0101)	155.466,30	0,00	0,00	155.466,30	100,00%
Foresight Department (5000.010101)	155.466,30	0,00	0,00	155.466,30	100,00%
Management and refurbishment of urban furniture (011902)	212.402,78	0,00	0,00	212.402,78	100,00%
Manager's Office for Urban Ecology (5000)	68.887,39	0,00	0,00	68.887,39	100,00%
Resources and Management Control Directorate (5000.02)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Strategic Services and Sustainability Culture Directorate (5000.0202)	107.716,98	0,00	0,00	107.716,98	100,00%
Urban Model Directorate (5000.01)	35.798,41	0,00	0,00	35.798,41	100,00%
Urban Model Directorate (5000.01)	35.798,41	0,00	0,00	35.798,41	100,00%
Urban planning management (0102)	242.746,59	0,00	0,00	242.746,59	100,00%
Administrative launches (010205)	34.678,08	0,00	0,00	34.678,08	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	
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Compulsory purchases (010201)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Economic studies and assessments (010204)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Mandatory and elective reports (010203)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Reparcelling (projects and others) (010202)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Road concessions (010206)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	100,00%
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
Urbanisation and demolition (010207)	34.678,08	0,00	0,00	34.678,08	100,00%
Manager's Office for Urban Ecology (5000)	27.576,48	0,00	0,00	27.576,48	100,00%
Urban Model Directorate (5000.01)	7.101,60	0,00	0,00	7.101,60	100,00%
Urban Ecology Project Services Directorate (5000.0101)	7.101,60	0,00	0,00	7.101,60	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	
Foresight Department (5000.010101)	7.101,60	0,00	0,00	7.101,60	100,00%
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>11.281.917,75</b>	<b>4.975.499,91</b>	<b>0,00</b>	<b>6.306.417,84</b>	<b>55,90%</b>
<b>Architectural Heritage</b>	<b>4.033.544,50</b>	<b>0,00</b>	<b>0,00</b>	<b>4.033.544,50</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>2.485.112,09</b>	<b>0,00</b>	<b>0,00</b>	<b>2.485.112,09</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	828.370,70	0,00	0,00	828.370,70	100,00%
<b>Urban Architecture and Heritage Services Directorate (5003.0006)</b>	<b>828.370,70</b>	<b>0,00</b>	<b>0,00</b>	<b>828.370,70</b>	<b>100,00%</b>
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	0,00	0,00	828.370,70	100,00%
Monitoring work on architectural heritage (010603)	828.370,70	0,00	0,00	828.370,70	100,00%
<b>Urban Architecture and Heritage Services Directorate (5003.0006)</b>	<b>828.370,70</b>	<b>0,00</b>	<b>0,00</b>	<b>828.370,70</b>	<b>100,00%</b>
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	0,00	0,00	828.370,70	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	828.370,70	0,00	0,00	828.370,70	100,00%
<b>Urban Architecture and Heritage Services Directorate (5003.0006)</b>	<b>828.370,70</b>	<b>0,00</b>	<b>0,00</b>	<b>828.370,70</b>	<b>100,00%</b>
Architectural, Historical and Artistic Heritage Department (5003.000601)	828.370,70	0,00	0,00	828.370,70	100,00%
<b>Urban landscape (0109)</b>	<b>1.548.432,41</b>	<b>0,00</b>	<b>0,00</b>	<b>1.548.432,41</b>	<b>100,00%</b>
Information and procedures regarding urban landscape (010902)	774.216,20	0,00	0,00	774.216,20	100,00%
<b>Urban Architecture and Heritage Services Directorate (5003.0006)</b>	<b>774.216,20</b>	<b>0,00</b>	<b>0,00</b>	<b>774.216,20</b>	<b>100,00%</b>
Architectural, Historical and Artistic Heritage Department (5003.000601)	774.216,20	0,00	0,00	774.216,20	100,00%
Information and support regarding urban landscape (010901)	774.216,20	0,00	0,00	774.216,20	100,00%
<b>Urban Architecture and Heritage Services Directorate (5003.0006)</b>	<b>774.216,20</b>	<b>0,00</b>	<b>0,00</b>	<b>774.216,20</b>	<b>100,00%</b>
Architectural, Historical and Artistic Heritage Department (5003.000601)	774.216,20	0,00	0,00	774.216,20	100,00%
<b>Information and Documentation</b>	<b>609.241,46</b>	<b>0,00</b>	<b>0,00</b>	<b>609.241,46</b>	<b>100,00%</b>
<b>Information and documentation (0107)</b>	<b>399.394,50</b>	<b>0,00</b>	<b>0,00</b>	<b>399.394,50</b>	<b>100,00%</b>
In-person urban planning information (010701)	148.937,33	0,00	0,00	148.937,33	100,00%
Information and Documentation Department (5003.000001)	148.937,33	0,00	0,00	148.937,33	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	127.476,51	0,00	0,00	127.476,51	100,00%
Information and Documentation Department (5003.000001)	127.476,51	0,00	0,00	127.476,51	100,00%
Online consultation of town planning information (010703)	65.183,79	0,00	0,00	65.183,79	100,00%
Information and Documentation Department (5003.000001)	65.183,79	0,00	0,00	65.183,79	100,00%
Online urban planning information (010702)	57.796,88	0,00	0,00	57.796,88	100,00%
Information and Documentation Department (5003.000001)	57.796,88	0,00	0,00	57.796,88	100,00%
<b>Urban planning document resources and databases (0108)</b>	<b>172.719,14</b>	<b>0,00</b>	<b>0,00</b>	<b>172.719,14</b>	<b>100,00%</b>
Digitalisation of the document archive (010801)	79.480,53	0,00	0,00	79.480,53	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	
Information and Documentation Department (5003.000001)	79.480,53	0,00	0,00	79.480,53	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	93.238,61	0,00	0,00	93.238,61	100,00%
Information and Documentation Department (5003.000001)	93.238,61	0,00	0,00	93.238,61	100,00%
<b>Urban planning management (0102)</b>	<b>37.127,82</b>	<b>0,00</b>	<b>0,00</b>	<b>37.127,82</b>	<b>100,00%</b>
Administrative launches (010205)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Compulsory purchases (010201)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Economic studies and assessments (010204)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Mandatory and elective reports (010203)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Reparcelling (projects and others) (010202)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Road concessions (010206)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
Urbanisation and demolition (010207)	5.303,97	0,00	0,00	5.303,97	100,00%
Information and Documentation Department (5003.000001)	5.303,97	0,00	0,00	5.303,97	100,00%
<b>Licenses and Inspection</b>	<b>3.649.937,12</b>	<b>4.975.499,91</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
<b>Public road licenses (0104)</b>	<b>957.010,04</b>	<b>0,00</b>	<b>0,00</b>	<b>957.010,04</b>	<b>100,00%</b>
Activity inspections in public areas (010406)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Public Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Public Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Dropped curb licenses for public roads (010401)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	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	
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Licenses for markets and traditional fairs (010405)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Minor construction work licenses (010407)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Parking reservations in public areas (010402)	111.196,13	0,00	0,00	111.196,13	100,00%
Licensing Services Directorate (5003.0005)	111.196,13	0,00	0,00	111.196,13	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	42.418,75	0,00	0,00	42.418,75	100,00%
Private events in public area licenses (010404)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	120.830,56	0,00	0,00	120.830,56	100,00%
Licensing Services Directorate (5003.0005)	10.707,70	0,00	0,00	10.707,70	100,00%
Operating Licenses Department (5003.000501)	58.069,68	0,00	0,00	58.069,68	100,00%
Pubic Work Licenses Department (5003.000502)	52.053,18	0,00	0,00	52.053,18	100,00%
Urban Planning Initiatives (0118)	0,00	4.975.499,91	0,00	0,00	0,00%
Processing licenses for major works (011803)	0,00	4.975.499,91	0,00	0,00	0,00%
Licensing Services Directorate (5003.0005)	0,00	4.975.499,91	0,00	0,00	0,00%
Pubic Work Licenses Department (5003.000502)	0,00	4.975.499,91	0,00	0,00	0,00%
Urban planning inspection (0105)	1.454.712,91	0,00	0,00	1.454.712,91	100,00%
Inspections and monitoring (010502)	1.284.938,28	0,00	0,00	1.284.938,28	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	
Inspection Services Directorate (5003.0003)	1.218.598,09	0,00	0,00	1.218.598,09	100,00%
Inspection Services Directorate (5003.0003)	1.218.598,09	0,00	0,00	1.218.598,09	100,00%
Licensing Services Directorate (5003.0005)	66.340,19	0,00	0,00	66.340,19	100,00%
Licensing Services Directorate (5003.0005)	42.830,79	0,00	0,00	42.830,79	100,00%
Operating Licenses Department (5003.000501)	13.874,97	0,00	0,00	13.874,97	100,00%
Public Work Licenses Department (5003.000502)	9.634,43	0,00	0,00	9.634,43	100,00%
Planning discipline records (010501)	169.774,63	0,00	0,00	169.774,63	100,00%
Inspection Services Directorate (5003.0003)	103.434,44	0,00	0,00	103.434,44	100,00%
Inspection Services Directorate (5003.0003)	103.434,44	0,00	0,00	103.434,44	100,00%
Licensing Services Directorate (5003.0005)	66.340,19	0,00	0,00	66.340,19	100,00%
Licensing Services Directorate (5003.0005)	42.830,79	0,00	0,00	42.830,79	100,00%
Operating Licenses Department (5003.000501)	13.874,97	0,00	0,00	13.874,97	100,00%
Public Work Licenses Department (5003.000502)	9.634,43	0,00	0,00	9.634,43	100,00%
Urban planning licenses (0103)	1.238.214,17	0,00	0,00	1.238.214,17	100,00%
Assistance and orientation for activity-based projects (010305)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	16.067,43	0,00	0,00	16.067,43	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Public Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Assistance and orientation for private works projects (010301)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	16.067,43	0,00	0,00	16.067,43	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Public Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Licenses and certifications related to registry operations (010304)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	109.652,82	0,00	0,00	109.652,82	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Public Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Preliminary reports to the presentation of works dossiers (010302)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	16.067,43	0,00	0,00	16.067,43	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	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	
Pubic Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Preliminary reports to the request of activity dossiers (010306)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	136.779,71	0,00	0,00	136.779,71	100,00%
Licensing Services Directorate (5003.0005)	16.067,43	0,00	0,00	16.067,43	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Pubic Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Processing operations dossiers (010307)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	109.652,82	0,00	0,00	109.652,82	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Pubic Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
Processing works dossiers (010303)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	230.365,11	0,00	0,00	230.365,11	100,00%
Licensing Services Directorate (5003.0005)	109.652,82	0,00	0,00	109.652,82	100,00%
Operating Licenses Department (5003.000501)	62.599,28	0,00	0,00	62.599,28	100,00%
Pubic Work Licenses Department (5003.000502)	58.113,00	0,00	0,00	58.113,00	100,00%
<b>Planning</b>	<b>1.728.376,38</b>	<b>0,00</b>	<b>0,00</b>	<b>1.728.376,38</b>	<b>100,00%</b>
<b>Planning (0101)</b>	<b>1.728.376,38</b>	<b>0,00</b>	<b>0,00</b>	<b>1.728.376,38</b>	<b>100,00%</b>
Collaboration and support for the Directorate of Citizen Participation (010102)	483.643,01	0,00	0,00	483.643,01	100,00%
Planning Services Directorate (5003.0004)	483.643,01	0,00	0,00	483.643,01	100,00%
Planning Services Directorate (5003.0004)	483.643,01	0,00	0,00	483.643,01	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	606.426,66	0,00	0,00	606.426,66	100,00%
Planning Services Directorate (5003.0004)	606.426,66	0,00	0,00	606.426,66	100,00%
Planning Services Directorate (5003.0004)	606.426,66	0,00	0,00	606.426,66	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	548.460,50	0,00	0,00	548.460,50	100,00%
Planning Services Directorate (5003.0004)	548.460,50	0,00	0,00	548.460,50	100,00%
Planning Services Directorate (5003.0004)	548.460,50	0,00	0,00	548.460,50	100,00%
Urban planning in the city (010104)	89.846,21	0,00	0,00	89.846,21	100,00%
Planning Services Directorate (5003.0004)	89.846,21	0,00	0,00	89.846,21	100,00%
Planning Services Directorate (5003.0004)	89.846,21	0,00	0,00	89.846,21	100,00%
<b>Urban Planning</b>	<b>16.884,86</b>	<b>0,00</b>	<b>0,00</b>	<b>16.884,86</b>	<b>100,00%</b>
<b>Urban planning management (0102)</b>	<b>16.884,86</b>	<b>0,00</b>	<b>0,00</b>	<b>16.884,86</b>	<b>100,00%</b>
Mandatory and elective reports (010203)	16.884,86	0,00	0,00	16.884,86	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	
Deputy Manager's Office for Urban Planning (5003)	16.884,86	0,00	0,00	16.884,86	100,00%
<b>Urban Planning Initiatives</b>	<b>460.647,73</b>	<b>0,00</b>	<b>0,00</b>	<b>460.647,73</b>	<b>100,00%</b>
<b>Urban Planning Initiatives (0118)</b>	<b>344.672,98</b>	<b>0,00</b>	<b>0,00</b>	<b>344.672,98</b>	<b>100,00%</b>
Processing licenses for major works (011803)	344.672,98	0,00	0,00	344.672,98	100,00%
Urban-Planning Action Services Directorate (5003.0001)	344.672,98	0,00	0,00	344.672,98	100,00%
Urban-Planning Action Services Directorate (5003.0001)	344.672,98	0,00	0,00	344.672,98	100,00%
<b>Urban planning inspection (0105)</b>	<b>115.974,76</b>	<b>0,00</b>	<b>0,00</b>	<b>115.974,76</b>	<b>100,00%</b>
Planning discipline records (010501)	115.974,76	0,00	0,00	115.974,76	100,00%
Urban-Planning Action Services Directorate (5003.0001)	115.974,76	0,00	0,00	115.974,76	100,00%
Urban-Planning Action Services Directorate (5003.0001)	115.974,76	0,00	0,00	115.974,76	100,00%
<b>Urban Planning Management</b>	<b>783.285,69</b>	<b>0,00</b>	<b>0,00</b>	<b>783.285,69</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>22.299,93</b>	<b>0,00</b>	<b>0,00</b>	<b>22.299,93</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Services Directorate (5003.0002)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Projects Department (5003.000201)	7.433,31	0,00	0,00	7.433,31	100,00%
Monitoring work on architectural heritage (010603)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Services Directorate (5003.0002)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Projects Department (5003.000201)	7.433,31	0,00	0,00	7.433,31	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Services Directorate (5003.0002)	7.433,31	0,00	0,00	7.433,31	100,00%
Urban Management Projects Department (5003.000201)	7.433,31	0,00	0,00	7.433,31	100,00%
<b>Projects (0111)</b>	<b>77.255,98</b>	<b>0,00</b>	<b>0,00</b>	<b>77.255,98</b>	<b>100,00%</b>
Dividing walls (011101)	38.627,99	0,00	0,00	38.627,99	100,00%
Urban Management Services Directorate (5003.0002)	38.627,99	0,00	0,00	38.627,99	100,00%
Urban Management Projects Department (5003.000201)	38.627,99	0,00	0,00	38.627,99	100,00%
Small landscapes (011102)	38.627,99	0,00	0,00	38.627,99	100,00%
Urban Management Services Directorate (5003.0002)	38.627,99	0,00	0,00	38.627,99	100,00%
Urban Management Projects Department (5003.000201)	38.627,99	0,00	0,00	38.627,99	100,00%
<b>Urban model projects (0119)</b>	<b>138.691,93</b>	<b>0,00</b>	<b>0,00</b>	<b>138.691,93</b>	<b>100,00%</b>
Drafting public area projects (011901)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban Management Services Directorate (5003.0002)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban Management Projects Department (5003.000201)	46.230,64	0,00	0,00	46.230,64	100,00%
Drafting strategic studies (011903)	46.230,64	0,00	0,00	46.230,64	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	
Urban Management Services Directorate (5003.0002)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban Management Projects Department (5003.000201)	46.230,64	0,00	0,00	46.230,64	100,00%
Management and refurbishment of urban furniture (011902)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban Management Services Directorate (5003.0002)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban Management Projects Department (5003.000201)	46.230,64	0,00	0,00	46.230,64	100,00%
Urban planning management (0102)	545.037,85	0,00	0,00	545.037,85	100,00%
Administrative launches (010205)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Services Directorate (5003.0002)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Compulsory purchases (010201)	297.473,33	0,00	0,00	297.473,33	100,00%
Urban Management Services Directorate (5003.0002)	297.473,33	0,00	0,00	297.473,33	100,00%
Urban Management Services Directorate (5003.0002)	290.586,89	0,00	0,00	290.586,89	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Economic studies and assessments (010204)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Services Directorate (5003.0002)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Mandatory and elective reports (010203)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Services Directorate (5003.0002)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Reparcelling (projects and others) (010202)	213.132,35	0,00	0,00	213.132,35	100,00%
Urban Management Services Directorate (5003.0002)	213.132,35	0,00	0,00	213.132,35	100,00%
Urban Management Services Directorate (5003.0002)	206.245,91	0,00	0,00	206.245,91	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Road concessions (010206)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Services Directorate (5003.0002)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
Urbanisation and demolition (010207)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Services Directorate (5003.0002)	6.886,44	0,00	0,00	6.886,44	100,00%
Urban Management Projects Department (5003.000201)	6.886,44	0,00	0,00	6.886,44	100,00%
<b>Local Independent Bodies (2)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>

**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	
<b>Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>10.363.156,11</b>	<b>63.739,44</b>	<b>1.743.051,78</b>	<b>8.556.364,89</b>	<b>82,57%</b>
<b>Campaigns (0110)</b>	<b>6.988.545,01</b>	<b>0,00</b>	<b>880.822,33</b>	<b>6.107.722,68</b>	<b>87,40%</b>
Rehabilitation support (011001)	6.988.545,01	0,00	880.822,33	6.107.722,68	87,40%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	6.988.545,01	0,00	880.822,33	6.988.545,01	87,40%
<b>Communication (0115)</b>	<b>129.449,99</b>	<b>0,00</b>	<b>0,00</b>	<b>129.449,99</b>	<b>100,00%</b>
Mobile applications (011501)	101.804,43	0,00	0,00	101.804,43	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	101.804,43	0,00	0,00	101.804,43	100,00%
Websites (011502)	27.645,56	0,00	0,00	27.645,56	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	27.645,56	0,00	0,00	27.645,56	100,00%
<b>Initiatives (0112)</b>	<b>702.388,51</b>	<b>0,00</b>	<b>0,00</b>	<b>702.388,51</b>	<b>100,00%</b>
Courtyards (011201)	487.181,01	0,00	0,00	487.181,01	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	487.181,01	0,00	0,00	487.181,01	100,00%
Emblematic establishments (011202)	39.240,75	0,00	0,00	39.240,75	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	39.240,75	0,00	0,00	39.240,75	100,00%
Other initiatives: canvases, protocols, etc. (011203)	175.966,75	0,00	0,00	175.966,75	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	175.966,75	0,00	0,00	175.966,75	100,00%
<b>Itineraries (0114)</b>	<b>1.155.863,82</b>	<b>63.223,54</b>	<b>0,00</b>	<b>1.092.640,28</b>	<b>94,53%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	196.540,24	4.147,49	0,00	192.392,75	97,89%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	196.540,24	4.147,49	0,00	192.392,75	97,89%
Centre del Modernisme - Pavellons Güell (011404)	422.327,47	0,00	0,00	422.327,47	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	422.327,47	0,00	0,00	422.327,47	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.185,36	0,00	0,00	11.185,36	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	11.185,36	0,00	0,00	11.185,36	100,00%
Fairs (011405)	83.200,76	0,00	0,00	83.200,76	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	83.200,76	0,00	0,00	83.200,76	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	442.609,99	59.076,05	0,00	383.533,94	86,65%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	442.609,99	59.076,05	0,00	383.533,94	86,65%
<b>Landscape uses (0113)</b>	<b>403.292,03</b>	<b>0,00</b>	<b>0,00</b>	<b>403.292,03</b>	<b>100,00%</b>
Enquiries about municipal Ordinance surveys (011301)	403.292,03	0,00	0,00	403.292,03	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	403.292,03	0,00	0,00	403.292,03	100,00%
<b>Projects (0111)</b>	<b>983.616,74</b>	<b>515,90</b>	<b>862.229,45</b>	<b>120.871,39</b>	<b>12,29%</b>
Dividing walls (011101)	911.649,82	515,90	862.229,45	48.904,47	5,36%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	911.649,82	515,90	862.229,45	911.649,82	5,36%



**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	
Small landscapes (011102)	71.966,92	0,00	0,00	71.966,92	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	71.966,92	0,00	0,00	71.966,92	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
<b>-Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.400.940,58</b>	<b>1.042.168,04</b>	<b>267.807,51</b>	<b>1.090.965,03</b>	<b>45,44%</b>
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%
Amounts not assignable	0,00	99.139,29	168.112,51	0,00	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	99.139,29	168.112,51	0,00	0,00%
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.400.940,58</b>	<b>943.028,75</b>	<b>99.695,00</b>	<b>1.358.216,83</b>	<b>56,57%</b>
Collection (011705)	40.137,16	0,00	0,00	40.137,16	100,00%
Mies Van der Rohe Foundation (FMVR) (5402)	40.137,16	0,00	0,00	40.137,16	100,00%
Conferences and debates (011702)	68.486,91	0,00	34.695,00	33.791,91	49,34%
Mies Van der Rohe Foundation (FMVR) (5402)	68.486,91	0,00	34.695,00	68.486,91	49,34%
Exhibitions (011701)	235.315,16	115.000,00	0,00	120.315,16	51,13%
Mies Van der Rohe Foundation (FMVR) (5402)	235.315,16	115.000,00	0,00	120.315,16	51,13%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	505.380,23	21.700,00	0,00	483.680,23	95,71%
Mies Van der Rohe Foundation (FMVR) (5402)	505.380,23	21.700,00	0,00	483.680,23	95,71%
Mies Awards (011704)	162.427,30	158.248,98	30.000,00	0,00	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	162.427,30	158.248,98	30.000,00	162.427,30	0,00%
Publications (011703)	349.774,87	14.970,88	35.000,00	299.803,99	85,71%
Mies Van der Rohe Foundation (FMVR) (5402)	349.774,87	14.970,88	35.000,00	349.774,87	85,71%
Ticket and shop sales (011707)	1.039.418,95	633.108,89	0,00	406.310,06	39,09%
Mies Van der Rohe Foundation (FMVR) (5402)	1.039.418,95	633.108,89	0,00	406.310,06	39,09%
<b>Trading Companies (5)</b>	<b>14.353.699,42</b>	<b>3.680.074,98</b>	<b>46.222,16</b>	<b>10.627.402,28</b>	<b>74,04%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
<b>-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
<b>Investment management (0116)</b>	<b>6.994.612,33</b>	<b>2.931.838,92</b>	<b>43.244,38</b>	<b>4.019.529,03</b>	<b>57,47%</b>
Investment management (BIMSA) (011601)	6.994.612,33	2.931.838,92	43.244,38	4.019.529,03	57,47%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	6.994.612,33	2.931.838,92	43.244,38	6.994.612,33	57,47%

**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)	7.359.087,10	748.236,06	2.977,78	6.607.873,26	89,79%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.359.087,10	748.236,06	2.977,78	6.607.873,26	89,79%
Planning (0101)	3.345.086,34	0,00	0,00	3.345.086,34	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	3.345.086,34	0,00	0,00	3.345.086,34	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	3.345.086,34	0,00	0,00	3.345.086,34	100,00%
Urban planning management (0102)	4.014.000,76	748.236,06	2.977,78	3.262.786,92	81,29%
Compulsory purchases (010201)	1.216.031,76	0,00	0,00	1.216.031,76	100,00%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.216.031,76	0,00	0,00	1.216.031,76	100,00%
Reparcelling (projects and others) (010202)	1.483.546,33	565.279,07	2.977,78	915.289,48	61,70%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.483.546,33	565.279,07	2.977,78	1.483.546,33	61,70%
Urbanisation and demolition (010207)	1.314.422,66	182.956,99	0,00	1.131.465,67	86,08%
Barcelona Gestió Urbanística SA (BAGURSA-IMU) (5503)	1.314.422,66	182.956,99	0,00	1.131.465,67	86,08%
	<b>40.747.574,04</b>	<b>9.761.482,37</b>	<b>2.057.081,45</b>	<b>28.929.010,22</b>	<b>71,00%</b>



