

# Cost Report 2018

## CORPORATE REPORT

URBAN PLANNING (0100)



## URBAN PLANNING (0100)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	14,78	0,00%	142.138,29	0,01%	0,01%	
Cleaning	194.830,75	0,29%	41.837.178,00	1,72%	0,47%	
Depreciation	737.993,85	1,10%	101.873.833,62	4,18%	0,72%	
External contracts	6.694.753,81	9,96%	661.767.657,48	27,14%	1,01%	
Financial expenses	472.234,59	0,70%	15.259.758,21	0,63%	3,09%	
Grants and Transfers	26.545.029,42	39,51%	475.120.143,47	19,49%	5,59%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	4.493.054,96	6,69%	162.322.490,47	6,66%	2,77%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	9.661,08	0,01%	442.368,67	0,02%	2,18%	
Human Resources: Other social costs	70.598,81	0,11%	8.241.911,23	0,34%	0,86%	
Human Resources: Transportation of personnel	34.026,20	0,05%	824.519,88	0,03%	4,13%	
Human Resources: Wages and salaries	17.856.511,28	26,58%	596.611.675,46	24,47%	2,99%	
Leases and rents	1.872.977,26	2,79%	35.618.770,83	1,46%	5,26%	
Maintenance, repairs and conservation	981.860,11	1,46%	78.085.759,63	3,20%	1,26%	
Notifications	412.828,82	0,61%	7.995.481,36	0,33%	5,16%	
Other expenses	4.038.238,32	6,01%	126.554.231,18	5,19%	3,19%	
Publicity and propaganda	446.943,91	0,67%	16.690.489,54	0,68%	2,68%	
Purchase of materials and perishable goods	240.842,05	0,36%	16.329.597,25	0,67%	1,47%	
Studies and technical works	1.458.416,30	2,17%	19.661.695,65	0,81%	7,42%	
Supplies: Electricity	203.761,74	0,30%	24.365.824,52	1,00%	0,84%	
Supplies: Gas	16.425,61	0,02%	4.704.891,71	0,19%	0,35%	
Supplies: Other	161.445,21	0,24%	24.912.705,26	1,02%	0,65%	
Supplies: Telephone and data	162.134,92	0,24%	6.292.904,11	0,26%	2,58%	

## URBAN PLANNING (0100)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % City
Supplies: Water	14.660,71	0,02%	5.974.506,65	0,25%	0,25%
Taxes	33.636,72	0,05%	4.218.980,60	0,17%	0,80%
Transports	37.421,98	0,06%	1.340.719,63	0,05%	2,79%
	<b>67.190.303,17</b>	<b>100,00%</b>	<b>2.437.933.868,08</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>	22.080.964,68	32,86%	21.863.838,27	32,98%	99,02%	217.126,41	24,47%	0,98%
Manager's Office for Urban Ecology (5000)	8.525.910,89	12,69%	8.308.784,48	12,53%	97,45%	217.126,41	24,47%	2,55%
-Generic processes Urban Ecology	8.525.910,89	12,69%	8.308.784,48	12,53%	97,45%	217.126,41	24,47%	2,55%
Deputy Manager's Office for Urban Planning (5003)	13.555.053,79	20,17%	13.555.053,79	20,44%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	4.793.915,47	7,13%	4.793.915,47	7,23%	100,00%	0,00	0,00%	0,00%
Information and Documentation	897.596,94	1,34%	897.596,94	1,35%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	5.759.089,05	8,57%	5.759.089,05	8,69%	100,00%	0,00	0,00%	0,00%
Planning	1.483.858,51	2,21%	1.483.858,51	2,24%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	352.220,73	0,52%	352.220,73	0,53%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	268.373,09	0,40%	268.373,09	0,40%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	35.926.169,56	53,47%	35.256.118,64	53,17%	98,13%	670.050,92	75,53%	1,87%
Municipal Institute of Urban Planning (IMU) (5201)	6.271.812,64	9,33%	6.271.812,64	9,46%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.271.812,64	9,33%	6.271.812,64	9,46%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	29.654.356,93	44,13%	28.984.306,00	43,71%	97,74%	670.050,92	75,53%	2,26%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	29.654.356,93	44,13%	28.984.306,00	43,71%	97,74%	670.050,92	75,53%	2,26%
<b>Publicly Owned Business Organisations (4)</b>	2.043.280,76	3,04%	2.043.280,76	3,08%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.043.280,76	3,04%	2.043.280,76	3,08%	100,00%	0,00	0,00%	0,00%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.043.280,76	3,04%	2.043.280,76	3,08%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	7.139.888,17	10,63%	7.139.888,17	10,77%	100,00%	0,00	0,00%	0,00%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	10,63%	7.139.888,17	10,77%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.139.888,17	10,63%	7.139.888,17	10,77%	100,00%	0,00	0,00%	0,00%
	<b>67.190.303,17</b>	<b>100,00%</b>	<b>66.303.125,84</b>	<b>100,00%</b>	<b>98,68%</b>	<b>887.177,33</b>	<b>100,00%</b>	<b>1,32%</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>	22.080.964,68	13,63	21.863.838,27	13,49	217.126,41	0,13
Manager's Office for Urban Ecology (5000)	8.525.910,89	5,26	8.308.784,48	5,13	217.126,41	0,13
-Generic processes Urban Ecology	8.525.910,89	5,26	8.308.784,48	5,13	217.126,41	0,13
Deputy Manager's Office for Urban Planning (5003)	13.555.053,79	8,37	13.555.053,79	8,37	0,00	0,00
Architectural Heritage	4.793.915,47	2,96	4.793.915,47	2,96	0,00	0,00
Information and Documentation	897.596,94	0,55	897.596,94	0,55	0,00	0,00
Licenses and Inspection	5.759.089,05	3,55	5.759.089,05	3,55	0,00	0,00
Planning	1.483.858,51	0,92	1.483.858,51	0,92	0,00	0,00
Urban Planning Initiatives	352.220,73	0,22	352.220,73	0,22	0,00	0,00
Urban Planning Management	268.373,09	0,17	268.373,09	0,17	0,00	0,00
<b>Local Independent Bodies (2)</b>	35.926.169,56	22,17	35.256.118,64	21,76	670.050,92	0,41
Municipal Institute of Urban Planning (IMU) (5201)	6.271.812,64	3,87	6.271.812,64	3,87	0,00	0,00
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.271.812,64	3,87	6.271.812,64	3,87	0,00	0,00
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	29.654.356,93	18,30	28.984.306,00	17,89	670.050,92	0,41
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	29.654.356,93	18,30	28.984.306,00	17,89	670.050,92	0,41
<b>Publicly Owned Business Organisations (4)</b>	2.043.280,76	1,26	2.043.280,76	1,26	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.043.280,76	1,26	2.043.280,76	1,26	0,00	0,00
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.043.280,76	1,26	2.043.280,76	1,26	0,00	0,00
<b>Trading Companies (5)</b>	7.139.888,17	4,41	7.139.888,17	4,41	0,00	0,00
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	4,41	7.139.888,17	4,41	0,00	0,00
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.139.888,17	4,41	7.139.888,17	4,41	0,00	0,00
	<b>67.190.303,17</b>	<b>41,47</b>	<b>66.303.125,84</b>	<b>40,92</b>	<b>887.177,33</b>	<b>0,55</b>

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

Population: 1.620.343

## URBAN PLANNING (0100)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

7.139.888,17	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	6.271.812,64	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
2.043.280,76	-Generic processes Mies Van der Rohe Foundation (FMVR)	29.654.356,93	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
8.525.910,89	-Generic processes Urban Ecology	4.793.915,47	Architectural Heritage
897.596,94	Information and Documentation	5.759.089,05	Licenses and Inspection
1.483.858,51	Planning	352.220,73	Urban Planning Initiatives
268.373,09	Urban Planning Management		



2.808.058,90	-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	924.832,17	-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)
1.133.144,14	-Generic processes Mies Van der Rohe Foundation (FMVR)	1.932.356,52	-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)
240,00	-Generic processes Urban Ecology	0,00	Architectural Heritage
0,00	Information and Documentation	4.004.101,35	Licenses and Inspection
0,00	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)	22.080.964,68	13.500.170,67	4.578.570,63	4.002.223,38	4.004.341,35	18,13%
Manager's Office for Urban Ecology (5000)	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
-Generic processes Urban Ecology	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
Deputy Manager's Office for Urban Planning (5003)	13.555.053,79	10.851.288,56	346.007,99	2.357.757,24	4.004.101,35	29,54%
Architectural Heritage	4.793.915,47	3.784.401,84	175.663,09	833.850,54	0,00	
Information and Documentation	897.596,94	724.036,15	17.433,36	156.127,43	0,00	
Licenses and Inspection	5.759.089,05	4.645.318,53	112.038,32	1.001.732,20	4.004.101,35	69,53%
Planning	1.483.858,51	1.196.937,24	28.819,88	258.101,38	0,00	
Urban Planning Initiatives	352.220,73	284.114,76	6.840,92	61.265,04	0,00	
Urban Planning Management	268.373,09	216.480,04	5.212,41	46.680,64	0,00	
Local Independent Bodies (2)	35.926.169,56	28.090.995,13	3.657.858,94	4.177.315,50	2.857.188,69	7,95%
Municipal Institute of Urban Planning (IMU) (5201)	6.271.812,64	3.362.549,96	2.230.994,83	678.267,84	924.832,17	14,75%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.271.812,64	3.362.549,96	2.230.994,83	678.267,84	924.832,17	14,75%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	29.654.356,93	24.728.445,17	1.426.864,11	3.499.047,65	1.932.356,52	6,52%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IM)	29.654.356,93	24.728.445,17	1.426.864,11	3.499.047,65	1.932.356,52	6,52%
Publicly Owned Business Organisations (4)	2.043.280,76	893.777,57	928.531,72	220.971,47	1.133.144,14	55,46%
Mies Van der Rohe Foundation (FMVR) (5402)	2.043.280,76	893.777,57	928.531,72	220.971,47	1.133.144,14	55,46%
-Generic processes Mies Van der Rohe Foundation (FMVR)	2.043.280,76	893.777,57	928.531,72	220.971,47	1.133.144,14	55,46%
Trading Companies (5)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
-Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
	<b>67.190.303,17</b>	<b>48.744.250,00</b>	<b>9.315.673,03</b>	<b>9.130.380,14</b>	<b>10.802.733,08</b>	<b>16,08%</b>

**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)	22.080.964,68	13.500.170,67	4.578.570,63	4.002.223,38	4.004.341,35	18,13%
Manager's Office for Urban Ecology (5000)	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
·Generic processes Urban Ecology	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
Amounts not assignable	0,00	0,00	0,00	0,00	240,00	
Amounts not assignable	0,00	0,00	0,00	0,00	240,00	
Architecture and contemporary urban planning (0117)	193.285,99	153.000,00	3.005,25	37.280,74	0,00	
Collection (011705)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Conferences and debates (011702)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Exhibitions (011701)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Mies Awards (011704)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Publications (011703)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Ticket and shop sales (011707)	24.160,75	19.125,00	375,66	4.660,09	0,00	
University projects (011708)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Communication (0115)	289.448,49	229.119,65	4.500,41	55.828,43	0,00	
Advertising (011503)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Mobile applications (011501)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Websites (011502)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Planning (0101)	74.889,55	18.150,00	42.294,95	14.444,59	0,00	
Urban planning in the city (010104)	74.889,55	18.150,00	42.294,95	14.444,59	0,00	
Projects (0111)	717.296,36	173.841,73	405.103,48	138.351,15	0,00	
Dividing walls (011101)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Small landscapes (011102)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Urban landscape (0109)	61.902,05	49.000,00	962,47	11.939,58	0,00	
Information and procedures regarding urban landscape (010902)	30.951,02	24.500,00	481,23	5.969,79	0,00	
Information and support regarding urban landscape (010901)	30.951,02	24.500,00	481,23	5.969,79	0,00	
Urban model projects (0119)	6.716.423,82	1.651.622,10	3.769.346,99	1.295.454,73	0,00	
Drafting public area projects (011901)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Drafting strategic studies (011903)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Management and refurbishment of urban furniture (011902)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Urban planning document resources and databases (0108)	472.664,63	374.148,63	7.349,09	91.166,91	0,00	
Digitalisation of the document archive (010801)	236.332,32	187.074,32	3.674,54	45.583,46	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
Maintenance of urban databases (alphanumerical and graphical) (010802)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>13.555.053,79</b>	<b>10.851.288,56</b>	<b>346.007,99</b>	<b>2.357.757,24</b>	<b>4.004.101,35</b>	<b>29,54%</b>
<b>Architectural Heritage</b>	<b>4.793.915,47</b>	<b>3.784.401,84</b>	<b>175.663,09</b>	<b>833.850,54</b>	<b>0,00</b>	
<b>Architectural heritage (0106)</b>	<b>4.771.690,11</b>	<b>3.766.856,84</b>	<b>174.848,60</b>	<b>829.984,67</b>	<b>0,00</b>	
Advice and consultation about the heritage protection of works (010601)	1.658.329,16	1.309.126,87	60.753,59	288.448,69	0,00	
Monitoring work on architectural heritage (010603)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
<b>Urban landscape (0109)</b>	<b>22.225,35</b>	<b>17.545,00</b>	<b>814,49</b>	<b>3.865,86</b>	<b>0,00</b>	
Information and procedures regarding urban landscape (010902)	11.112,68	8.772,50	407,25	1.932,93	0,00	
Information and support regarding urban landscape (010901)	11.112,68	8.772,50	407,25	1.932,93	0,00	
<b>Information and Documentation</b>	<b>897.596,94</b>	<b>724.036,15</b>	<b>17.433,36</b>	<b>156.127,43</b>	<b>0,00</b>	
<b>Information and documentation (0107)</b>	<b>897.596,94</b>	<b>724.036,15</b>	<b>17.433,36</b>	<b>156.127,43</b>	<b>0,00</b>	
In-person urban planning information (010701)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Online consultation of town planning information (010703)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Online urban planning information (010702)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
<b>Licenses and Inspection</b>	<b>5.759.089,05</b>	<b>4.645.318,53</b>	<b>112.038,32</b>	<b>1.001.732,20</b>	<b>4.004.101,35</b>	<b>69,53%</b>
<b>Public road licenses (0104)</b>	<b>524.689,40</b>	<b>423.188,94</b>	<b>10.236,33</b>	<b>91.264,13</b>	<b>4.004.101,35</b>	<b>763,14%</b>
Activity inspections in public areas (010406)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.004.101,35	
Commercial occupancy licenses for pavements and public areas (010403)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Dropped curb licenses for public roads (010401)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licenses for markets and traditional fairs (010405)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Minor construction work licenses (010407)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Parking reservations in public areas (010402)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Private events in public area licenses (010404)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
<b>Urban planning inspection (0105)</b>	<b>3.647.938,92</b>	<b>2.942.567,56</b>	<b>70.851,24</b>	<b>634.520,12</b>	<b>0,00</b>	
Inspections and monitoring (010502)	1.823.969,46	1.471.283,78	35.425,62	317.260,06	0,00	
Planning discipline records (010501)	1.823.969,46	1.471.283,78	35.425,62	317.260,06	0,00	
<b>Urban planning licenses (0103)</b>	<b>1.586.460,73</b>	<b>1.279.562,03</b>	<b>30.950,76</b>	<b>275.947,95</b>	<b>0,00</b>	

**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
Assistance and orientation for activity-based projects (010305)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Assistance and orientation for private works projects (010301)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licenses and certifications related to registry operations (010304)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Preliminary reports to the presentation of works dossiers (010302)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Preliminary reports to the request of activity dossiers (010306)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Processing operations dossiers (010307)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Processing works dossiers (010303)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
<b>Planning</b>	<b>1.483.858,51</b>	<b>1.196.937,24</b>	<b>28.819,88</b>	<b>258.101,38</b>	<b>0,00</b>	
<b>Planning (0101)</b>	<b>1.483.858,51</b>	<b>1.196.937,24</b>	<b>28.819,88</b>	<b>258.101,38</b>	<b>0,00</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Urban planning in the city (010104)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
<b>Urban Planning Initiatives</b>	<b>352.220,73</b>	<b>284.114,76</b>	<b>6.840,92</b>	<b>61.265,04</b>	<b>0,00</b>	
<b>Urban Planning Initiatives (0118)</b>	<b>352.220,73</b>	<b>284.114,76</b>	<b>6.840,92</b>	<b>61.265,04</b>	<b>0,00</b>	
Listed ruin (011804)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Processing licenses for major works (011803)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Subsidiary implementation file (011802)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban planning files and reports (011801)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
<b>Urban Planning Management</b>	<b>268.373,09</b>	<b>216.480,04</b>	<b>5.212,41</b>	<b>46.680,64</b>	<b>0,00</b>	
<b>Urban Planning Initiatives (0118)</b>	<b>480,02</b>	<b>387,20</b>	<b>9,32</b>	<b>83,49</b>	<b>0,00</b>	
Listed ruin (011804)	120,00	96,80	2,33	20,87	0,00	
Processing licenses for major works (011803)	120,00	96,80	2,33	20,87	0,00	
Subsidiary implementation file (011802)	120,00	96,80	2,33	20,87	0,00	
Urban planning files and reports (011801)	120,00	96,80	2,33	20,87	0,00	
<b>Urban planning management (0102)</b>	<b>267.893,08</b>	<b>216.092,84</b>	<b>5.203,09</b>	<b>46.597,15</b>	<b>0,00</b>	
Administrative launches (010205)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Compulsory purchases (010201)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Economic studies and assessments (010204)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Mandatory and elective reports (010203)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Reparcelling (projects and others) (010202)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Road concessions (010206)	38.270,44	30.870,41	743,30	6.656,74	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
Urbanisation and demolition (010207)	38.270,44	30.870,41	743,30	6.656,74	0,00	
<b>Local Independent Bodies (2)</b>	<b>35.926.169,56</b>	<b>28.090.995,13</b>	<b>3.657.858,94</b>	<b>4.177.315,50</b>	<b>2.857.188,69</b>	<b>7,95%</b>
<b>Municipal Institute of Urban Planning (IMU) (5201)</b>	<b>6.271.812,64</b>	<b>3.362.549,96</b>	<b>2.230.994,83</b>	<b>678.267,84</b>	<b>924.832,17</b>	<b>14,75%</b>
<b>·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	<b>6.271.812,64</b>	<b>3.362.549,96</b>	<b>2.230.994,83</b>	<b>678.267,84</b>	<b>924.832,17</b>	<b>14,75%</b>
<b>Investment management (0116)</b>	<b>647.264,85</b>	<b>347.022,55</b>	<b>230.243,57</b>	<b>69.998,73</b>	<b>0,00</b>	
Coordination of investments in the territory (011602)	647.264,85	347.022,55	230.243,57	69.998,73	0,00	
<b>Planning (0101)</b>	<b>623.675,29</b>	<b>334.375,31</b>	<b>221.852,35</b>	<b>67.447,63</b>	<b>0,00</b>	
Urban planning in the city (010104)	623.675,29	334.375,31	221.852,35	67.447,63	0,00	
<b>Urban planning management (0102)</b>	<b>5.000.872,49</b>	<b>2.681.152,10</b>	<b>1.778.898,91</b>	<b>540.821,48</b>	<b>924.832,17</b>	<b>18,49%</b>
Compulsory purchases (010201)	2.299.626,03	1.232.914,29	818.017,71	248.694,03	0,00	
Reparcelling (projects and others) (010202)	1.020.829,22	547.304,18	363.127,03	110.398,01	711.084,85	69,66%
Urbanisation and demolition (010207)	1.680.417,24	900.933,63	597.754,17	181.729,44	213.747,32	12,72%
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	<b>29.654.356,93</b>	<b>24.728.445,17</b>	<b>1.426.864,11</b>	<b>3.499.047,65</b>	<b>1.932.356,52</b>	<b>6,52%</b>
<b>·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	<b>29.654.356,93</b>	<b>24.728.445,17</b>	<b>1.426.864,11</b>	<b>3.499.047,65</b>	<b>1.932.356,52</b>	<b>6,52%</b>
<b>Campaigns (0110)</b>	<b>25.525.447,15</b>	<b>21.285.392,28</b>	<b>1.228.195,39</b>	<b>3.011.859,48</b>	<b>814.619,42</b>	<b>3,19%</b>
Rehabilitation support (011001)	25.525.447,15	21.285.392,28	1.228.195,39	3.011.859,48	814.619,42	3,19%
<b>Communication (0115)</b>	<b>139.240,82</b>	<b>116.111,40</b>	<b>6.699,78</b>	<b>16.429,64</b>	<b>0,00</b>	
Advertising (011503)	44.224,50	36.878,33	2.127,93	5.218,24	0,00	
Mobile applications (011501)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
Websites (011502)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
<b>Initiatives (0112)</b>	<b>777.901,48</b>	<b>648.683,57</b>	<b>37.429,90</b>	<b>91.788,01</b>	<b>25.338,15</b>	<b>3,26%</b>
Courtyards (011201)	299.061,77	249.384,35	14.389,81	35.287,61	0,00	
Emblematic establishments (011202)	53.926,87	44.969,03	2.594,77	6.363,07	0,00	
Other initiatives: canvases, protocols, etc. (011203)	424.912,84	354.330,19	20.445,32	50.137,33	25.338,15	5,96%
<b>Itineraries (0114)</b>	<b>1.098.061,12</b>	<b>915.661,20</b>	<b>52.834,87</b>	<b>129.565,05</b>	<b>34.442,35</b>	<b>3,14%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	178.347,60	148.722,12	8.581,46	21.044,02	5.992,18	3,36%
Centre del Modernisme - Pavellons Güell (011404)	469.927,25	391.867,21	22.611,26	55.448,78	17.855,00	3,80%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.725,82	72.319,71	4.172,94	10.233,16	0,00	
Fairs (011405)	53.099,26	44.278,89	2.554,95	6.265,41	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.961,19	258.473,26	14.914,25	36.573,68	10.595,17	3,42%
<b>Landscape uses (0113)</b>	<b>219.647,80</b>	<b>183.161,91</b>	<b>10.568,69</b>	<b>25.917,21</b>	<b>65.544,00</b>	<b>29,84%</b>

**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
Enquiries about municipal Ordinance surveys (011301)	219.647,80	183.161,91	10.568,69	25.917,21	65.544,00	29,84%
<b>Projects (0111)</b>	<b>1.894.058,57</b>	<b>1.579.434,80</b>	<b>91.135,48</b>	<b>223.488,28</b>	<b>992.412,60</b>	<b>52,40%</b>
Dividing walls (011101)	1.701.554,53	1.418.907,79	81.872,86	200.773,88	992.412,60	58,32%
Small landscapes (011102)	192.504,03	160.527,01	9.262,62	22.714,39	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
<b>·Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	103.948,35	
Amounts not assignable	0,00	0,00	0,00	0,00	103.948,35	
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.029.195,79</b>	<b>50,37%</b>
Collection (011705)	70.549,84	30.860,11	32.060,09	7.629,64	0,00	
Conferences and debates (011702)	217.505,27	95.141,76	98.841,31	23.522,20	25.326,45	11,64%
Exhibitions (011701)	98.841,01	43.235,31	44.916,50	10.689,20	28.000,00	28,33%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	60.951,58	26.661,61	27.698,34	6.591,63	164.390,00	269,71%
Mies Awards (011704)	433.015,41	189.410,81	196.775,97	46.828,64	189.000,00	43,65%
Publications (011703)	30.521,98	13.351,01	13.870,16	3.300,81	28.474,09	93,29%
Ticket and shop sales (011707)	1.131.895,67	495.116,96	514.369,37	122.409,34	594.005,25	52,48%
<b>Trading Companies (5)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
<b>·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
<b>Investment management (0116)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
Investment management (BIMSA) (011601)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
	<b>67.190.303,17</b>	<b>48.744.250,00</b>	<b>9.315.673,03</b>	<b>9.130.380,14</b>	<b>10.802.733,08</b>	<b>16,08%</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)	22.080.964,68	13.500.170,67	4.578.570,63	4.002.223,38	4.004.341,35	18,13%
Manager's Office for Urban Ecology (5000)	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
-Generic processes Urban Ecology	8.525.910,89	2.648.882,11	4.232.562,64	1.644.466,15	240,00	0,00%
Amounts not assignable	0,00	0,00	0,00	0,00	240,00	
Amounts not assignable	0,00	0,00	0,00	0,00	240,00	
Urban Model Directorate (5000.01)	0,00	0,00	0,00	0,00	240,00	
Urban Model Directorate (5000.01)	0,00	0,00	0,00	0,00	240,00	
Architecture and contemporary urban planning (0117)	193.285,99	153.000,00	3.005,25	37.280,74	0,00	
Collection (011705)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Conferences and debates (011702)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Exhibitions (011701)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Mies Awards (011704)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Publications (011703)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Ticket and shop sales (011707)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
University projects (011708)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Manager's Office for Urban Ecology (5000)	24.160,75	19.125,00	375,66	4.660,09	0,00	
Communication (0115)	289.448,49	229.119,65	4.500,41	55.828,43	0,00	
Advertising (011503)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Mobile applications (011501)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Websites (011502)	96.482,83	76.373,22	1.500,14	18.609,48	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
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
Communication and Participation Services Directorate (5000.0001)	96.482,83	76.373,22	1.500,14	18.609,48	0,00	
<b>Planning (0101)</b>	<b>74.889,55</b>	<b>18.150,00</b>	<b>42.294,95</b>	<b>14.444,59</b>	<b>0,00</b>	
Urban planning in the city (010104)	74.889,55	18.150,00	42.294,95	14.444,59	0,00	
Urban Model Directorate (5000.01)	74.889,55	18.150,00	42.294,95	14.444,59	0,00	
Urban Model Directorate (5000.01)	74.889,55	18.150,00	42.294,95	14.444,59	0,00	
<b>Projects (0111)</b>	<b>717.296,36</b>	<b>173.841,73</b>	<b>405.103,48</b>	<b>138.351,15</b>	<b>0,00</b>	
Dividing walls (011101)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Urban Model Directorate (5000.01)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Urban Model Directorate (5000.01)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Small landscapes (011102)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Urban Model Directorate (5000.01)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
Urban Model Directorate (5000.01)	358.648,18	86.920,87	202.551,74	69.175,58	0,00	
<b>Urban landscape (0109)</b>	<b>61.902,05</b>	<b>49.000,00</b>	<b>962,47</b>	<b>11.939,58</b>	<b>0,00</b>	
Information and procedures regarding urban landscape (010902)	30.951,02	24.500,00	481,23	5.969,79	0,00	
Manager's Office for Urban Ecology (5000)	30.951,02	24.500,00	481,23	5.969,79	0,00	
Information and support regarding urban landscape (010901)	30.951,02	24.500,00	481,23	5.969,79	0,00	
Manager's Office for Urban Ecology (5000)	30.951,02	24.500,00	481,23	5.969,79	0,00	
<b>Urban model projects (0119)</b>	<b>6.716.423,82</b>	<b>1.651.622,10</b>	<b>3.769.346,99</b>	<b>1.295.454,73</b>	<b>0,00</b>	
Drafting public area projects (011901)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Manager's Office for Urban Ecology (5000)	14.475,39	11.458,33	225,07	2.791,99	0,00	
Urban Model Directorate (5000.01)	2.224.332,55	539.082,37	1.256.223,93	429.026,25	0,00	
Urban Model Directorate (5000.01)	600.968,52	145.648,87	339.405,65	115.913,99	0,00	
Foresight Department (5000.010001)	396.261,71	96.036,76	223.794,52	76.430,42	0,00	
Urban Projects Department (5000.010002)	1.227.102,33	297.396,73	693.023,76	236.681,83	0,00	
Drafting strategic studies (011903)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Manager's Office for Urban Ecology (5000)	14.475,39	11.458,33	225,07	2.791,99	0,00	
Urban Model Directorate (5000.01)	2.224.332,55	539.082,37	1.256.223,93	429.026,25	0,00	
Urban Model Directorate (5000.01)	600.968,52	145.648,87	339.405,65	115.913,99	0,00	
Foresight Department (5000.010001)	396.261,71	96.036,76	223.794,52	76.430,42	0,00	
Urban Projects Department (5000.010002)	1.227.102,33	297.396,73	693.023,76	236.681,83	0,00	
Management and refurbishment of urban furniture (011902)	2.238.807,94	550.540,70	1.256.449,00	431.818,24	0,00	
Manager's Office for Urban Ecology (5000)	14.475,39	11.458,33	225,07	2.791,99	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)	2.224.332,55	539.082,37	1.256.223,93	429.026,25	0,00	
Urban Model Directorate (5000.01)	600.968,52	145.648,87	339.405,65	115.913,99	0,00	
Foresight Department (5000.010001)	396.261,71	96.036,76	223.794,52	76.430,42	0,00	
Urban Projects Department (5000.010002)	1.227.102,33	297.396,73	693.023,76	236.681,83	0,00	
<b>Urban planning document resources and databases (0108)</b>	<b>472.664,63</b>	<b>374.148,63</b>	<b>7.349,09</b>	<b>91.166,91</b>	<b>0,00</b>	
Digitalisation of the document archive (010801)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
Resources and Management Control Directorate (5000.02)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
Resources and Management Control Directorate (5000.02)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
Maintenance of urban databases (alphanumerical and graphical) (010802)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
Resources and Management Control Directorate (5000.02)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
Resources and Management Control Directorate (5000.02)	236.332,32	187.074,32	3.674,54	45.583,46	0,00	
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>13.555.053,79</b>	<b>10.851.288,56</b>	<b>346.007,99</b>	<b>2.357.757,24</b>	<b>4.004.101,35</b>	<b>29,54%</b>
<b>Architectural Heritage</b>	<b>4.793.915,47</b>	<b>3.784.401,84</b>	<b>175.663,09</b>	<b>833.850,54</b>	<b>0,00</b>	
<b>Architectural heritage (0106)</b>	<b>4.771.690,11</b>	<b>3.766.856,84</b>	<b>174.848,60</b>	<b>829.984,67</b>	<b>0,00</b>	
Advice and consultation about the heritage protection of works (010601)	1.658.329,16	1.309.126,87	60.753,59	288.448,69	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.658.329,16	1.309.126,87	60.753,59	288.448,69	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	101.648,68	80.261,89	3.706,08	17.680,71	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Monitoring work on architectural heritage (010603)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	1.228.864,98	57.047,51	270.767,99	0,00	
<b>Urban landscape (0109)</b>	<b>22.225,35</b>	<b>17.545,00</b>	<b>814,49</b>	<b>3.865,86</b>	<b>0,00</b>	
Information and procedures regarding urban landscape (010902)	11.112,68	8.772,50	407,25	1.932,93	0,00	
Urban Architecture and Heritage Services Directorate (5003.0006)	11.112,68	8.772,50	407,25	1.932,93	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	11.112,68	8.772,50	407,25	1.932,93	0,00	
Information and support regarding urban landscape (010901)	11.112,68	8.772,50	407,25	1.932,93	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 Architecture and Heritage Services Directorate (5003.0006)	11.112,68	8.772,50	407,25	1.932,93	0,00	
Architectural, Historical and Artistic Heritage Department (5003.000601)	11.112,68	8.772,50	407,25	1.932,93	0,00	
<b>Information and Documentation</b>	<b>897.596,94</b>	<b>724.036,15</b>	<b>17.433,36</b>	<b>156.127,43</b>	<b>0,00</b>	
<b>Information and documentation (0107)</b>	<b>897.596,94</b>	<b>724.036,15</b>	<b>17.433,36</b>	<b>156.127,43</b>	<b>0,00</b>	
In-person urban planning information (010701)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Information and Documentation Department (5003.000001)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Information and Documentation Department (5003.000001)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Online consultation of town planning information (010703)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Information and Documentation Department (5003.000001)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Online urban planning information (010702)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
Information and Documentation Department (5003.000001)	224.399,23	181.009,04	4.358,34	39.031,86	0,00	
<b>Licenses and Inspection</b>	<b>5.759.089,05</b>	<b>4.645.318,53</b>	<b>112.038,32</b>	<b>1.001.732,20</b>	<b>4.004.101,35</b>	<b>69,53%</b>
<b>Public road licenses (0104)</b>	<b>524.689,40</b>	<b>423.188,94</b>	<b>10.236,33</b>	<b>91.264,13</b>	<b>4.004.101,35</b>	<b>763,14%</b>
Activity inspections in public areas (010406)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	4.004.101,35	
Licensing Services Directorate (5003.0005)	0,00	0,00	0,00	0,00	4.004.101,35	
Pubic Work Licenses Department (5003.000502)	0,00	0,00	0,00	0,00	4.004.101,35	
Commercial occupancy licenses for pavements and public areas (010403)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Dropped curb licenses for public roads (010401)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	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
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Licenses for markets and traditional fairs (010405)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Minor construction work licenses (010407)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Parking reservations in public areas (010402)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
Private events in public area licenses (010404)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	65.586,18	52.898,62	1.279,54	11.408,02	0,00	
Licensing Services Directorate (5003.0005)	1.814,32	1.463,34	35,40	315,58	0,00	
Operating Licenses Department (5003.000501)	63.771,85	51.435,27	1.244,14	11.092,43	0,00	
<b>Urban planning inspection (0105)</b>	<b>3.647.938,92</b>	<b>2.942.567,56</b>	<b>70.851,24</b>	<b>634.520,12</b>	<b>0,00</b>	
Inspections and monitoring (010502)	1.823.969,46	1.471.283,78	35.425,62	317.260,06	0,00	
Inspection Services Directorate (5003.0003)	1.823.849,69	1.471.187,18	35.423,28	317.239,23	0,00	
Inspection Services Directorate (5003.0003)	985.951,38	795.306,24	19.149,40	171.495,74	0,00	
Department of Technical Coordination of Inspection (5003.000301)	837.898,31	675.880,95	16.273,88	145.743,49	0,00	
Licensing Services Directorate (5003.0005)	119,77	96,60	2,34	20,83	0,00	
Licensing Services Directorate (5003.0005)	119,77	96,60	2,34	20,83	0,00	
Planning discipline records (010501)	1.823.969,46	1.471.283,78	35.425,62	317.260,06	0,00	
Inspection Services Directorate (5003.0003)	1.823.849,69	1.471.187,18	35.423,28	317.239,23	0,00	
Inspection Services Directorate (5003.0003)	985.951,38	795.306,24	19.149,40	171.495,74	0,00	
Department of Technical Coordination of Inspection (5003.000301)	837.898,31	675.880,95	16.273,88	145.743,49	0,00	
Licensing Services Directorate (5003.0005)	119,77	96,60	2,34	20,83	0,00	
Licensing Services Directorate (5003.0005)	119,77	96,60	2,34	20,83	0,00	
<b>Urban planning licenses (0103)</b>	<b>1.586.460,73</b>	<b>1.279.562,03</b>	<b>30.950,76</b>	<b>275.947,95</b>	<b>0,00</b>	
Assistance and orientation for activity-based projects (010305)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	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
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Assistance and orientation for private works projects (010301)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Licenses and certifications related to registry operations (010304)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Preliminary reports to the presentation of works dossiers (010302)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Preliminary reports to the request of activity dossiers (010306)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Processing operations dossiers (010307)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
Processing works dossiers (010303)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	226.637,25	182.794,58	4.421,54	39.421,14	0,00	
Licensing Services Directorate (5003.0005)	107.901,11	87.027,79	2.105,08	18.768,25	0,00	
Public Work Licenses Department (5003.000502)	118.736,13	95.766,79	2.316,46	20.652,89	0,00	
<b>Planning</b>	<b>1.483.858,51</b>	<b>1.196.937,24</b>	<b>28.819,88</b>	<b>258.101,38</b>	<b>0,00</b>	
<b>Planning (0101)</b>	<b>1.483.858,51</b>	<b>1.196.937,24</b>	<b>28.819,88</b>	<b>258.101,38</b>	<b>0,00</b>	
Collaboration and support for the Directorate of Citizen Participation (010102)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	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)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Urban planning in the city (010104)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
Planning Services Directorate (5003.0004)	370.964,63	299.234,31	7.204,97	64.525,35	0,00	
<b>Urban Planning Initiatives</b>	<b>352.220,73</b>	<b>284.114,76</b>	<b>6.840,92</b>	<b>61.265,04</b>	<b>0,00</b>	
<b>Urban Planning Initiatives (0118)</b>	<b>352.220,73</b>	<b>284.114,76</b>	<b>6.840,92</b>	<b>61.265,04</b>	<b>0,00</b>	
Listed ruin (011804)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Processing licenses for major works (011803)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Subsidiary implementation file (011802)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban planning files and reports (011801)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	71.028,69	1.710,23	15.316,26	0,00	
<b>Urban Planning Management</b>	<b>268.373,09</b>	<b>216.480,04</b>	<b>5.212,41</b>	<b>46.680,64</b>	<b>0,00</b>	
<b>Urban Planning Initiatives (0118)</b>	<b>480,02</b>	<b>387,20</b>	<b>9,32</b>	<b>83,49</b>	<b>0,00</b>	
Listed ruin (011804)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Processing licenses for major works (011803)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Subsidiary implementation file (011802)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Urban planning files and reports (011801)	120,00	96,80	2,33	20,87	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 Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
Urban Management Services Directorate (5003.0002)	120,00	96,80	2,33	20,87	0,00	
<b>Urban planning management (0102)</b>	<b>267.893,08</b>	<b>216.092,84</b>	<b>5.203,09</b>	<b>46.597,15</b>	<b>0,00</b>	
Administrative launches (010205)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Compulsory purchases (010201)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Economic studies and assessments (010204)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Mandatory and elective reports (010203)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Reparcelling (projects and others) (010202)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Road concessions (010206)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
Urbanisation and demolition (010207)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	38.270,44	30.870,41	743,30	6.656,74	0,00	
Urban Management Services Directorate (5003.0002)	37.504,93	30.252,92	728,43	6.523,58	0,00	
Urban Management Projects Department (5003.000201)	765,51	617,49	14,87	133,15	0,00	
<b>Local Independent Bodies (2)</b>	<b>35.926.169,56</b>	<b>28.090.995,13</b>	<b>3.657.858,94</b>	<b>4.177.315,50</b>	<b>2.857.188,69</b>	<b>7,95%</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
Municipal Institute of Urban Planning (IMU) (5201)	6.271.812,64	3.362.549,96	2.230.994,83	678.267,84	924.832,17	14,75%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.271.812,64	3.362.549,96	2.230.994,83	678.267,84	924.832,17	14,75%
Investment management (0116)	647.264,85	347.022,55	230.243,57	69.998,73	0,00	
Coordination of investments in the territory (011602)	647.264,85	347.022,55	230.243,57	69.998,73	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	647.264,85	347.022,55	230.243,57	69.998,73	0,00	
Planning (0101)	623.675,29	334.375,31	221.852,35	67.447,63	0,00	
Urban planning in the city (010104)	623.675,29	334.375,31	221.852,35	67.447,63	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	623.675,29	334.375,31	221.852,35	67.447,63	0,00	
Urban planning management (0102)	5.000.872,49	2.681.152,10	1.778.898,91	540.821,48	924.832,17	18,49%
Compulsory purchases (010201)	2.299.626,03	1.232.914,29	818.017,71	248.694,03	0,00	
Municipal Institute of Urban Planning (IMU) (5201)	2.299.626,03	1.232.914,29	818.017,71	248.694,03	0,00	
Reparcelling (projects and others) (010202)	1.020.829,22	547.304,18	363.127,03	110.398,01	711.084,85	69,66%
Municipal Institute of Urban Planning (IMU) (5201)	1.020.829,22	547.304,18	363.127,03	110.398,01	711.084,85	69,66%
Urbanisation and demolition (010207)	1.680.417,24	900.933,63	597.754,17	181.729,44	213.747,32	12,72%
Municipal Institute of Urban Planning (IMU) (5201)	1.680.417,24	900.933,63	597.754,17	181.729,44	213.747,32	12,72%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	29.654.356,93	24.728.445,17	1.426.864,11	3.499.047,65	1.932.356,52	6,52%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	29.654.356,93	24.728.445,17	1.426.864,11	3.499.047,65	1.932.356,52	6,52%
Campaigns (0110)	25.525.447,15	21.285.392,28	1.228.195,39	3.011.859,48	814.619,42	3,19%
Rehabilitation support (011001)	25.525.447,15	21.285.392,28	1.228.195,39	3.011.859,48	814.619,42	3,19%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	25.525.447,15	21.285.392,28	1.228.195,39	3.011.859,48	814.619,42	3,19%
Communication (0115)	139.240,82	116.111,40	6.699,78	16.429,64	0,00	
Advertising (011503)	44.224,50	36.878,33	2.127,93	5.218,24	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	44.224,50	36.878,33	2.127,93	5.218,24	0,00	
Mobile applications (011501)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
Websites (011502)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.508,16	39.616,53	2.285,93	5.605,70	0,00	
Initiatives (0112)	777.901,48	648.683,57	37.429,90	91.788,01	25.338,15	3,26%
Courtyards (011201)	299.061,77	249.384,35	14.389,81	35.287,61	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	299.061,77	249.384,35	14.389,81	35.287,61	0,00	
Emblematic establishments (011202)	53.926,87	44.969,03	2.594,77	6.363,07	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
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	53.926,87	44.969,03	2.594,77	6.363,07	0,00	
Other initiatives: canvases, protocols, etc. (011203)	424.912,84	354.330,19	20.445,32	50.137,33	25.338,15	5,96%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	424.912,84	354.330,19	20.445,32	50.137,33	25.338,15	5,96%
<b>Itineraries (0114)</b>	<b>1.098.061,12</b>	<b>915.661,20</b>	<b>52.834,87</b>	<b>129.565,05</b>	<b>34.442,35</b>	<b>3,14%</b>
Books and magazines (CoupDeFouet, etc.) (011402)	178.347,60	148.722,12	8.581,46	21.044,02	5.992,18	3,36%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	178.347,60	148.722,12	8.581,46	21.044,02	5.992,18	3,36%
Centre del Modernisme - Pavellons Güell (011404)	469.927,25	391.867,21	22.611,26	55.448,78	17.855,00	3,80%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	469.927,25	391.867,21	22.611,26	55.448,78	17.855,00	3,80%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.725,82	72.319,71	4.172,94	10.233,16	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	86.725,82	72.319,71	4.172,94	10.233,16	0,00	
Fairs (011405)	53.099,26	44.278,89	2.554,95	6.265,41	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	53.099,26	44.278,89	2.554,95	6.265,41	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.961,19	258.473,26	14.914,25	36.573,68	10.595,17	3,42%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	309.961,19	258.473,26	14.914,25	36.573,68	10.595,17	3,42%
<b>Landscape uses (0113)</b>	<b>219.647,80</b>	<b>183.161,91</b>	<b>10.568,69</b>	<b>25.917,21</b>	<b>65.544,00</b>	<b>29,84%</b>
Enquiries about municipal Ordinance surveys (011301)	219.647,80	183.161,91	10.568,69	25.917,21	65.544,00	29,84%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	219.647,80	183.161,91	10.568,69	25.917,21	65.544,00	29,84%
<b>Projects (0111)</b>	<b>1.894.058,57</b>	<b>1.579.434,80</b>	<b>91.135,48</b>	<b>223.488,28</b>	<b>992.412,60</b>	<b>52,40%</b>
Dividing walls (011101)	1.701.554,53	1.418.907,79	81.872,86	200.773,88	992.412,60	58,32%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	1.701.554,53	1.418.907,79	81.872,86	200.773,88	992.412,60	58,32%
Small landscapes (011102)	192.504,03	160.527,01	9.262,62	22.714,39	0,00	
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (520)	192.504,03	160.527,01	9.262,62	22.714,39	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
<b>·Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.133.144,14</b>	<b>55,46%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	103.948,35	
Amounts not assignable	0,00	0,00	0,00	0,00	103.948,35	
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	0,00	0,00	0,00	103.948,35	
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.043.280,76</b>	<b>893.777,57</b>	<b>928.531,72</b>	<b>220.971,47</b>	<b>1.029.195,79</b>	<b>50,37%</b>
Collection (011705)	70.549,84	30.860,11	32.060,09	7.629,64	0,00	
Mies Van der Rohe Foundation (FMVR) (5402)	70.549,84	30.860,11	32.060,09	7.629,64	0,00	
Conferences and debates (011702)	217.505,27	95.141,76	98.841,31	23.522,20	25.326,45	11,64%

**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
Mies Van der Rohe Foundation (FMVR) (5402)	217.505,27	95.141,76	98.841,31	23.522,20	25.326,45	11,64%
Exhibitions (011701)	98.841,01	43.235,31	44.916,50	10.689,20	28.000,00	28,33%
Mies Van der Rohe Foundation (FMVR) (5402)	98.841,01	43.235,31	44.916,50	10.689,20	28.000,00	28,33%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	60.951,58	26.661,61	27.698,34	6.591,63	164.390,00	269,71%
Mies Van der Rohe Foundation (FMVR) (5402)	60.951,58	26.661,61	27.698,34	6.591,63	164.390,00	269,71%
Mies Awards (011704)	433.015,41	189.410,81	196.775,97	46.828,64	189.000,00	43,65%
Mies Van der Rohe Foundation (FMVR) (5402)	433.015,41	189.410,81	196.775,97	46.828,64	189.000,00	43,65%
Publications (011703)	30.521,98	13.351,01	13.870,16	3.300,81	28.474,09	93,29%
Mies Van der Rohe Foundation (FMVR) (5402)	30.521,98	13.351,01	13.870,16	3.300,81	28.474,09	93,29%
Ticket and shop sales (011707)	1.131.895,67	495.116,96	514.369,37	122.409,34	594.005,25	52,48%
Mies Van der Rohe Foundation (FMVR) (5402)	1.131.895,67	495.116,96	514.369,37	122.409,34	594.005,25	52,48%
<b>Trading Companies (5)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
<b>Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>7.139.888,17</b>	<b>6.259.306,63</b>	<b>150.711,74</b>	<b>729.869,79</b>	<b>2.808.058,90</b>	<b>39,33%</b>
Investment management (0116)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
Investment management (BIMSA) (011601)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	6.259.306,63	150.711,74	729.869,79	2.808.058,90	39,33%
	<b>67.190.303,17</b>	<b>48.744.250,00</b>	<b>9.315.673,03</b>	<b>67.190.303,17</b>	<b>10.802.733,08</b>	<b>16,08%</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)	22.080.964,68	4.004.101,35	240,00	18.076.623,33	81,87%
Manager's Office for Urban Ecology (5000)	8.525.910,89	0,00	240,00	8.525.670,89	100,00%
·Generic processes Urban Ecology	8.525.910,89	0,00	240,00	8.525.670,89	100,00%
Amounts not assignable	0,00	0,00	240,00	0,00	0,00%
Amounts not assignable	0,00	0,00	240,00	0,00	0,00%
Architecture and contemporary urban planning (0117)	193.285,99	0,00	0,00	193.285,99	100,00%
Collection (011705)	24.160,75	0,00	0,00	24.160,75	100,00%
Conferences and debates (011702)	24.160,75	0,00	0,00	24.160,75	100,00%
Exhibitions (011701)	24.160,75	0,00	0,00	24.160,75	100,00%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	24.160,75	0,00	0,00	24.160,75	100,00%
Mies Awards (011704)	24.160,75	0,00	0,00	24.160,75	100,00%
Publications (011703)	24.160,75	0,00	0,00	24.160,75	100,00%
Ticket and shop sales (011707)	24.160,75	0,00	0,00	24.160,75	100,00%
University projects (011708)	24.160,75	0,00	0,00	24.160,75	100,00%
Communication (0115)	289.448,49	0,00	0,00	289.448,49	100,00%
Advertising (011503)	96.482,83	0,00	0,00	96.482,83	100,00%
Mobile applications (011501)	96.482,83	0,00	0,00	96.482,83	100,00%
Websites (011502)	96.482,83	0,00	0,00	96.482,83	100,00%
Planning (0101)	74.889,55	0,00	0,00	74.889,55	100,00%
Urban planning in the city (010104)	74.889,55	0,00	0,00	74.889,55	100,00%
Projects (0111)	717.296,36	0,00	0,00	717.296,36	100,00%
Dividing walls (011101)	358.648,18	0,00	0,00	358.648,18	100,00%
Small landscapes (011102)	358.648,18	0,00	0,00	358.648,18	100,00%
Urban landscape (0109)	61.902,05	0,00	0,00	61.902,05	100,00%
Information and procedures regarding urban landscape (010902)	30.951,02	0,00	0,00	30.951,02	100,00%
Information and support regarding urban landscape (010901)	30.951,02	0,00	0,00	30.951,02	100,00%
Urban model projects (0119)	6.716.423,82	0,00	0,00	6.716.423,82	100,00%
Drafting public area projects (011901)	2.238.807,94	0,00	0,00	2.238.807,94	100,00%
Drafting strategic studies (011903)	2.238.807,94	0,00	0,00	2.238.807,94	100,00%
Management and refurbishment of urban furniture (011902)	2.238.807,94	0,00	0,00	2.238.807,94	100,00%
Urban planning document resources and databases (0108)	472.664,63	0,00	0,00	472.664,63	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	
Digitalisation of the document archive (010801)	236.332,32	0,00	0,00	236.332,32	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	236.332,32	0,00	0,00	236.332,32	100,00%
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>13.555.053,79</b>	<b>4.004.101,35</b>	<b>0,00</b>	<b>9.550.952,44</b>	<b>70,46%</b>
<b>Architectural Heritage</b>	<b>4.793.915,47</b>	<b>0,00</b>	<b>0,00</b>	<b>4.793.915,47</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>4.771.690,11</b>	<b>0,00</b>	<b>0,00</b>	<b>4.771.690,11</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	1.658.329,16	0,00	0,00	1.658.329,16	100,00%
Monitoring work on architectural heritage (010603)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
<b>Urban landscape (0109)</b>	<b>22.225,35</b>	<b>0,00</b>	<b>0,00</b>	<b>22.225,35</b>	<b>100,00%</b>
Information and procedures regarding urban landscape (010902)	11.112,68	0,00	0,00	11.112,68	100,00%
Information and support regarding urban landscape (010901)	11.112,68	0,00	0,00	11.112,68	100,00%
<b>Information and Documentation</b>	<b>897.596,94</b>	<b>0,00</b>	<b>0,00</b>	<b>897.596,94</b>	<b>100,00%</b>
<b>Information and documentation (0107)</b>	<b>897.596,94</b>	<b>0,00</b>	<b>0,00</b>	<b>897.596,94</b>	<b>100,00%</b>
In-person urban planning information (010701)	224.399,23	0,00	0,00	224.399,23	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.399,23	0,00	0,00	224.399,23	100,00%
Online consultation of town planning information (010703)	224.399,23	0,00	0,00	224.399,23	100,00%
Online urban planning information (010702)	224.399,23	0,00	0,00	224.399,23	100,00%
<b>Licenses and Inspection</b>	<b>5.759.089,05</b>	<b>4.004.101,35</b>	<b>0,00</b>	<b>1.754.987,70</b>	<b>30,47%</b>
<b>Public road licenses (0104)</b>	<b>524.689,40</b>	<b>4.004.101,35</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Activity inspections in public areas (010406)	65.586,18	0,00	0,00	65.586,18	100,00%
Amounts not assignable	0,00	4.004.101,35	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	65.586,18	0,00	0,00	65.586,18	100,00%
Dropped curb licenses for public roads (010401)	65.586,18	0,00	0,00	65.586,18	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	65.586,18	0,00	0,00	65.586,18	100,00%
Licenses for markets and traditional fairs (010405)	65.586,18	0,00	0,00	65.586,18	100,00%
Minor construction work licenses (010407)	65.586,18	0,00	0,00	65.586,18	100,00%
Parking reservations in public areas (010402)	65.586,18	0,00	0,00	65.586,18	100,00%
Private events in public area licenses (010404)	65.586,18	0,00	0,00	65.586,18	100,00%
<b>Urban planning inspection (0105)</b>	<b>3.647.938,92</b>	<b>0,00</b>	<b>0,00</b>	<b>3.647.938,92</b>	<b>100,00%</b>
Inspections and monitoring (010502)	1.823.969,46	0,00	0,00	1.823.969,46	100,00%
Planning discipline records (010501)	1.823.969,46	0,00	0,00	1.823.969,46	100,00%
<b>Urban planning licenses (0103)</b>	<b>1.586.460,73</b>	<b>0,00</b>	<b>0,00</b>	<b>1.586.460,73</b>	<b>100,00%</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	
Assistance and orientation for activity-based projects (010305)	226.637,25	0,00	0,00	226.637,25	100,00%
Assistance and orientation for private works projects (010301)	226.637,25	0,00	0,00	226.637,25	100,00%
Licenses and certifications related to registry operations (010304)	226.637,25	0,00	0,00	226.637,25	100,00%
Preliminary reports to the presentation of works dossiers (010302)	226.637,25	0,00	0,00	226.637,25	100,00%
Preliminary reports to the request of activity dossiers (010306)	226.637,25	0,00	0,00	226.637,25	100,00%
Processing operations dossiers (010307)	226.637,25	0,00	0,00	226.637,25	100,00%
Processing works dossiers (010303)	226.637,25	0,00	0,00	226.637,25	100,00%
<b>Planning</b>	<b>1.483.858,51</b>	<b>0,00</b>	<b>0,00</b>	<b>1.483.858,51</b>	<b>100,00%</b>
<b>Planning (0101)</b>	<b>1.483.858,51</b>	<b>0,00</b>	<b>0,00</b>	<b>1.483.858,51</b>	<b>100,00%</b>
Collaboration and support for the Directorate of Citizen Participation (010102)	370.964,63	0,00	0,00	370.964,63	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	370.964,63	0,00	0,00	370.964,63	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	370.964,63	0,00	0,00	370.964,63	100,00%
Urban planning in the city (010104)	370.964,63	0,00	0,00	370.964,63	100,00%
<b>Urban Planning Initiatives</b>	<b>352.220,73</b>	<b>0,00</b>	<b>0,00</b>	<b>352.220,73</b>	<b>100,00%</b>
<b>Urban Planning Initiatives (0118)</b>	<b>352.220,73</b>	<b>0,00</b>	<b>0,00</b>	<b>352.220,73</b>	<b>100,00%</b>
Listed ruin (011804)	88.055,18	0,00	0,00	88.055,18	100,00%
Processing licenses for major works (011803)	88.055,18	0,00	0,00	88.055,18	100,00%
Subsidiary implementation file (011802)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban planning files and reports (011801)	88.055,18	0,00	0,00	88.055,18	100,00%
<b>Urban Planning Management</b>	<b>268.373,09</b>	<b>0,00</b>	<b>0,00</b>	<b>268.373,09</b>	<b>100,00%</b>
<b>Urban Planning Initiatives (0118)</b>	<b>480,02</b>	<b>0,00</b>	<b>0,00</b>	<b>480,02</b>	<b>100,00%</b>
Listed ruin (011804)	120,00	0,00	0,00	120,00	100,00%
Processing licenses for major works (011803)	120,00	0,00	0,00	120,00	100,00%
Subsidiary implementation file (011802)	120,00	0,00	0,00	120,00	100,00%
Urban planning files and reports (011801)	120,00	0,00	0,00	120,00	100,00%
<b>Urban planning management (0102)</b>	<b>267.893,08</b>	<b>0,00</b>	<b>0,00</b>	<b>267.893,08</b>	<b>100,00%</b>
Administrative launches (010205)	38.270,44	0,00	0,00	38.270,44	100,00%
Compulsory purchases (010201)	38.270,44	0,00	0,00	38.270,44	100,00%
Economic studies and assessments (010204)	38.270,44	0,00	0,00	38.270,44	100,00%
Mandatory and elective reports (010203)	38.270,44	0,00	0,00	38.270,44	100,00%
Reparcelling (projects and others) (010202)	38.270,44	0,00	0,00	38.270,44	100,00%
Road concessions (010206)	38.270,44	0,00	0,00	38.270,44	100,00%
Urbanisation and demolition (010207)	38.270,44	0,00	0,00	38.270,44	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	
Local Independent Bodies (2)	35.926.169,56	951.272,82	1.905.915,87	33.068.980,87	92,05%
Municipal Institute of Urban Planning (IMU) (5201)	6.271.812,64	916.830,88	8.001,29	5.346.980,47	85,25%
-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	6.271.812,64	916.830,88	8.001,29	5.346.980,47	85,25%
Investment management (0116)	647.264,85	0,00	0,00	647.264,85	100,00%
Coordination of investments in the territory (011602)	647.264,85	0,00	0,00	647.264,85	100,00%
Planning (0101)	623.675,29	0,00	0,00	623.675,29	100,00%
Urban planning in the city (010104)	623.675,29	0,00	0,00	623.675,29	100,00%
Urban planning management (0102)	5.000.872,49	916.830,88	8.001,29	4.076.040,32	81,51%
Compulsory purchases (010201)	2.299.626,03	0,00	0,00	2.299.626,03	100,00%
Reparcelling (projects and others) (010202)	1.020.829,22	703.083,56	8.001,29	309.744,38	30,34%
Urbanisation and demolition (010207)	1.680.417,24	213.747,32	0,00	1.466.669,91	87,28%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	29.654.356,93	34.441,94	1.897.914,58	27.722.000,41	93,48%
-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	29.654.356,93	34.441,94	1.897.914,58	27.722.000,41	93,48%
Campaigns (0110)	25.525.447,15	0,00	814.619,42	24.710.827,73	96,81%
Rehabilitation support (011001)	25.525.447,15	0,00	814.619,42	24.710.827,73	96,81%
Communication (0115)	139.240,82	0,00	0,00	139.240,82	100,00%
Advertising (011503)	44.224,50	0,00	0,00	44.224,50	100,00%
Mobile applications (011501)	47.508,16	0,00	0,00	47.508,16	100,00%
Websites (011502)	47.508,16	0,00	0,00	47.508,16	100,00%
Initiatives (0112)	777.901,48	0,00	25.338,15	752.563,33	96,74%
Courtyards (011201)	299.061,77	0,00	0,00	299.061,77	100,00%
Emblematic establishments (011202)	53.926,87	0,00	0,00	53.926,87	100,00%
Other initiatives: canvases, protocols, etc. (011203)	424.912,84	0,00	25.338,15	399.574,69	94,04%
Itineraries (0114)	1.098.061,12	34.441,94	0,41	1.063.618,77	96,86%
Books and magazines (CoupDeFouet, etc.) (011402)	178.347,60	5.992,18	0,00	172.355,42	96,64%
Centre del Modernisme - Pavellons Güell (011404)	469.927,25	17.855,00	0,00	452.072,25	96,20%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.725,82	0,00	0,00	86.725,82	100,00%
Fairs (011405)	53.099,26	0,00	0,00	53.099,26	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.961,19	10.594,76	0,41	299.366,02	96,58%
Landscape uses (0113)	219.647,80	0,00	65.544,00	154.103,80	70,16%

**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	
Enquiries about municipal Ordinance surveys (011301)	219.647,80	0,00	65.544,00	154.103,80	70,16%
<b>Projects (0111)</b>	<b>1.894.058,57</b>	<b>0,00</b>	<b>992.412,60</b>	<b>901.645,97</b>	<b>47,60%</b>
Dividing walls (011101)	1.701.554,53	0,00	992.412,60	709.141,93	41,68%
Small landscapes (011102)	192.504,03	0,00	0,00	192.504,03	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>2.043.280,76</b>	<b>792.869,34</b>	<b>340.274,80</b>	<b>910.136,62</b>	<b>44,54%</b>
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	<b>2.043.280,76</b>	<b>792.869,34</b>	<b>340.274,80</b>	<b>910.136,62</b>	<b>44,54%</b>
<b>·Generic processes Mies Van der Rohe Foundation (FMVR)</b>	<b>2.043.280,76</b>	<b>792.869,34</b>	<b>340.274,80</b>	<b>910.136,62</b>	<b>44,54%</b>
Amounts not assignable	0,00	0,00	103.948,35	0,00	0,00%
Amounts not assignable	0,00	0,00	103.948,35	0,00	0,00%
<b>Architecture and contemporary urban planning (0117)</b>	<b>2.043.280,76</b>	<b>792.869,34</b>	<b>236.326,45</b>	<b>1.014.084,97</b>	<b>49,63%</b>
Collection (011705)	70.549,84	0,00	0,00	70.549,84	100,00%
Conferences and debates (011702)	217.505,27	16.000,00	9.326,45	192.178,82	88,36%
Exhibitions (011701)	98.841,01	0,00	28.000,00	70.841,01	71,67%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	60.951,58	128.890,00	35.500,00	0,00	0,00%
Mies Awards (011704)	433.015,41	49.000,00	140.000,00	244.015,41	56,35%
Publications (011703)	30.521,98	4.974,09	23.500,00	2.047,89	6,71%
Ticket and shop sales (011707)	1.131.895,67	594.005,25	0,00	537.890,42	47,52%
<b>Trading Companies (5)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
<b>·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
Investment management (0116)	7.139.888,17	2.808.058,90	0,00	4.331.829,27	60,67%
Investment management (BIMSA) (011601)	7.139.888,17	2.808.058,90	0,00	4.331.829,27	60,67%
	<b>67.190.303,17</b>	<b>8.556.302,41</b>	<b>2.246.430,67</b>	<b>56.387.570,09</b>	<b>83,92%</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)	22.080.964,68	4.004.101,35	240,00	18.076.623,33	81,87%
Manager's Office for Urban Ecology (5000)	8.525.910,89	0,00	240,00	8.525.670,89	100,00%
·Generic processes Urban Ecology	8.525.910,89	0,00	240,00	8.525.670,89	100,00%
Amounts not assignable	0,00	0,00	240,00	0,00	0,00%
Amounts not assignable	0,00	0,00	240,00	0,00	0,00%
Urban Model Directorate (5000.01)	0,00	0,00	240,00	0,00	0,00%
Urban Model Directorate (5000.01)	0,00	0,00	240,00	0,00	0,00%
Architecture and contemporary urban planning (0117)	193.285,99	0,00	0,00	193.285,99	100,00%
Collection (011705)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Conferences and debates (011702)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Exhibitions (011701)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Mies Awards (011704)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Publications (011703)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Ticket and shop sales (011707)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
University projects (011708)	24.160,75	0,00	0,00	24.160,75	100,00%
Manager's Office for Urban Ecology (5000)	24.160,75	0,00	0,00	24.160,75	100,00%
Communication (0115)	289.448,49	0,00	0,00	289.448,49	100,00%
Advertising (011503)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	100,00%
Mobile applications (011501)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	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	
Websites (011502)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	100,00%
Communication and Participation Services Directorate (5000.0001)	96.482,83	0,00	0,00	96.482,83	100,00%
<b>Planning (0101)</b>	<b>74.889,55</b>	<b>0,00</b>	<b>0,00</b>	<b>74.889,55</b>	<b>100,00%</b>
Urban planning in the city (010104)	74.889,55	0,00	0,00	74.889,55	100,00%
Urban Model Directorate (5000.01)	74.889,55	0,00	0,00	74.889,55	100,00%
Urban Model Directorate (5000.01)	74.889,55	0,00	0,00	74.889,55	100,00%
<b>Projects (0111)</b>	<b>717.296,36</b>	<b>0,00</b>	<b>0,00</b>	<b>717.296,36</b>	<b>100,00%</b>
Dividing walls (011101)	358.648,18	0,00	0,00	358.648,18	100,00%
Urban Model Directorate (5000.01)	358.648,18	0,00	0,00	358.648,18	100,00%
Urban Model Directorate (5000.01)	358.648,18	0,00	0,00	358.648,18	100,00%
Small landscapes (011102)	358.648,18	0,00	0,00	358.648,18	100,00%
Urban Model Directorate (5000.01)	358.648,18	0,00	0,00	358.648,18	100,00%
Urban Model Directorate (5000.01)	358.648,18	0,00	0,00	358.648,18	100,00%
<b>Urban landscape (0109)</b>	<b>61.902,05</b>	<b>0,00</b>	<b>0,00</b>	<b>61.902,05</b>	<b>100,00%</b>
Information and procedures regarding urban landscape (010902)	30.951,02	0,00	0,00	30.951,02	100,00%
Manager's Office for Urban Ecology (5000)	30.951,02	0,00	0,00	30.951,02	100,00%
Information and support regarding urban landscape (010901)	30.951,02	0,00	0,00	30.951,02	100,00%
Manager's Office for Urban Ecology (5000)	30.951,02	0,00	0,00	30.951,02	100,00%
<b>Urban model projects (0119)</b>	<b>6.716.423,82</b>	<b>0,00</b>	<b>0,00</b>	<b>6.716.423,82</b>	<b>100,00%</b>
Drafting public area projects (011901)	2.238.807,94	0,00	0,00	2.238.807,94	100,00%
Manager's Office for Urban Ecology (5000)	14.475,39	0,00	0,00	14.475,39	100,00%
Urban Model Directorate (5000.01)	2.224.332,55	0,00	0,00	2.224.332,55	100,00%
Urban Model Directorate (5000.01)	600.968,52	0,00	0,00	600.968,52	100,00%
Foresight Department (5000.010001)	396.261,71	0,00	0,00	396.261,71	100,00%
Urban Projects Department (5000.010002)	1.227.102,33	0,00	0,00	1.227.102,33	100,00%
Drafting strategic studies (011903)	2.238.807,94	0,00	0,00	2.238.807,94	100,00%
Manager's Office for Urban Ecology (5000)	14.475,39	0,00	0,00	14.475,39	100,00%
Urban Model Directorate (5000.01)	2.224.332,55	0,00	0,00	2.224.332,55	100,00%
Urban Model Directorate (5000.01)	600.968,52	0,00	0,00	600.968,52	100,00%
Foresight Department (5000.010001)	396.261,71	0,00	0,00	396.261,71	100,00%
Urban Projects Department (5000.010002)	1.227.102,33	0,00	0,00	1.227.102,33	100,00%
Management and refurbishment of urban furniture (011902)	2.238.807,94	0,00	0,00	2.238.807,94	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)	14.475,39	0,00	0,00	14.475,39	100,00%
Urban Model Directorate (5000.01)	2.224.332,55	0,00	0,00	2.224.332,55	100,00%
Urban Model Directorate (5000.01)	600.968,52	0,00	0,00	600.968,52	100,00%
Foresight Department (5000.010001)	396.261,71	0,00	0,00	396.261,71	100,00%
Urban Projects Department (5000.010002)	1.227.102,33	0,00	0,00	1.227.102,33	100,00%
<b>Urban planning document resources and databases (0108)</b>	<b>472.664,63</b>	<b>0,00</b>	<b>0,00</b>	<b>472.664,63</b>	<b>100,00%</b>
Digitalisation of the document archive (010801)	236.332,32	0,00	0,00	236.332,32	100,00%
Resources and Management Control Directorate (5000.02)	236.332,32	0,00	0,00	236.332,32	100,00%
Resources and Management Control Directorate (5000.02)	236.332,32	0,00	0,00	236.332,32	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	236.332,32	0,00	0,00	236.332,32	100,00%
Resources and Management Control Directorate (5000.02)	236.332,32	0,00	0,00	236.332,32	100,00%
Resources and Management Control Directorate (5000.02)	236.332,32	0,00	0,00	236.332,32	100,00%
<b>Deputy Manager's Office for Urban Planning (5003)</b>	<b>13.555.053,79</b>	<b>4.004.101,35</b>	<b>0,00</b>	<b>9.550.952,44</b>	<b>70,46%</b>
<b>Architectural Heritage</b>	<b>4.793.915,47</b>	<b>0,00</b>	<b>0,00</b>	<b>4.793.915,47</b>	<b>100,00%</b>
<b>Architectural heritage (0106)</b>	<b>4.771.690,11</b>	<b>0,00</b>	<b>0,00</b>	<b>4.771.690,11</b>	<b>100,00%</b>
Advice and consultation about the heritage protection of works (010601)	1.658.329,16	0,00	0,00	1.658.329,16	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.658.329,16	0,00	0,00	1.658.329,16	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	101.648,68	0,00	0,00	101.648,68	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Monitoring work on architectural heritage (010603)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	1.556.680,48	0,00	0,00	1.556.680,48	100,00%
<b>Urban landscape (0109)</b>	<b>22.225,35</b>	<b>0,00</b>	<b>0,00</b>	<b>22.225,35</b>	<b>100,00%</b>
Information and procedures regarding urban landscape (010902)	11.112,68	0,00	0,00	11.112,68	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	11.112,68	0,00	0,00	11.112,68	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	11.112,68	0,00	0,00	11.112,68	100,00%
Information and support regarding urban landscape (010901)	11.112,68	0,00	0,00	11.112,68	100,00%
Urban Architecture and Heritage Services Directorate (5003.0006)	11.112,68	0,00	0,00	11.112,68	100,00%
Architectural, Historical and Artistic Heritage Department (5003.000601)	11.112,68	0,00	0,00	11.112,68	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	897.596,94	0,00	0,00	897.596,94	100,00%
Information and documentation (0107)	897.596,94	0,00	0,00	897.596,94	100,00%
In-person urban planning information (010701)	224.399,23	0,00	0,00	224.399,23	100,00%
Information and Documentation Department (5003.000001)	224.399,23	0,00	0,00	224.399,23	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	224.399,23	0,00	0,00	224.399,23	100,00%
Information and Documentation Department (5003.000001)	224.399,23	0,00	0,00	224.399,23	100,00%
Online consultation of town planning information (010703)	224.399,23	0,00	0,00	224.399,23	100,00%
Information and Documentation Department (5003.000001)	224.399,23	0,00	0,00	224.399,23	100,00%
Online urban planning information (010702)	224.399,23	0,00	0,00	224.399,23	100,00%
Information and Documentation Department (5003.000001)	224.399,23	0,00	0,00	224.399,23	100,00%
Licenses and Inspection	5.759.089,05	4.004.101,35	0,00	1.754.987,70	30,47%
Public road licenses (0104)	524.689,40	4.004.101,35	0,00	0,00	0,00%
Activity inspections in public areas (010406)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Amounts not assignable	0,00	4.004.101,35	0,00	0,00	0,00%
Licensing Services Directorate (5003.0005)	0,00	4.004.101,35	0,00	0,00	0,00%
Pubic Work Licenses Department (5003.000502)	0,00	4.004.101,35	0,00	0,00	0,00%
Commercial occupancy licenses for pavements and public areas (010403)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Dropped curb licenses for public roads (010401)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Licenses for markets and traditional fairs (010405)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	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	
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Minor construction work licenses (010407)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Parking reservations in public areas (010402)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
Private events in public area licenses (010404)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	65.586,18	0,00	0,00	65.586,18	100,00%
Licensing Services Directorate (5003.0005)	1.814,32	0,00	0,00	1.814,32	100,00%
Operating Licenses Department (5003.000501)	63.771,85	0,00	0,00	63.771,85	100,00%
<b>Urban planning inspection (0105)</b>	<b>3.647.938,92</b>	<b>0,00</b>	<b>0,00</b>	<b>3.647.938,92</b>	<b>100,00%</b>
Inspections and monitoring (010502)	1.823.969,46	0,00	0,00	1.823.969,46	100,00%
Inspection Services Directorate (5003.0003)	1.823.849,69	0,00	0,00	1.823.849,69	100,00%
Inspection Services Directorate (5003.0003)	985.951,38	0,00	0,00	985.951,38	100,00%
Department of Technical Coordination of Inspection (5003.000301)	837.898,31	0,00	0,00	837.898,31	100,00%
Licensing Services Directorate (5003.0005)	119,77	0,00	0,00	119,77	100,00%
Licensing Services Directorate (5003.0005)	119,77	0,00	0,00	119,77	100,00%
Planning discipline records (010501)	1.823.969,46	0,00	0,00	1.823.969,46	100,00%
Inspection Services Directorate (5003.0003)	1.823.849,69	0,00	0,00	1.823.849,69	100,00%
Inspection Services Directorate (5003.0003)	985.951,38	0,00	0,00	985.951,38	100,00%
Department of Technical Coordination of Inspection (5003.000301)	837.898,31	0,00	0,00	837.898,31	100,00%
Licensing Services Directorate (5003.0005)	119,77	0,00	0,00	119,77	100,00%
Licensing Services Directorate (5003.0005)	119,77	0,00	0,00	119,77	100,00%
<b>Urban planning licenses (0103)</b>	<b>1.586.460,73</b>	<b>0,00</b>	<b>0,00</b>	<b>1.586.460,73</b>	<b>100,00%</b>
Assistance and orientation for activity-based projects (010305)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Assistance and orientation for private works projects (010301)	226.637,25	0,00	0,00	226.637,25	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	
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Licenses and certifications related to registry operations (010304)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Preliminary reports to the presentation of works dossiers (010302)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Preliminary reports to the request of activity dossiers (010306)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Processing operations dossiers (010307)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
Processing works dossiers (010303)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	226.637,25	0,00	0,00	226.637,25	100,00%
Licensing Services Directorate (5003.0005)	107.901,11	0,00	0,00	107.901,11	100,00%
Pubic Work Licenses Department (5003.000502)	118.736,13	0,00	0,00	118.736,13	100,00%
<b>Planning</b>	<b>1.483.858,51</b>	<b>0,00</b>	<b>0,00</b>	<b>1.483.858,51</b>	<b>100,00%</b>
<b>Planning (0101)</b>	<b>1.483.858,51</b>	<b>0,00</b>	<b>0,00</b>	<b>1.483.858,51</b>	<b>100,00%</b>
Collaboration and support for the Directorate of Citizen Participation (010102)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%

**URBAN PLANNING (0100)**
**FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION**

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Urban planning in the city (010104)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
Planning Services Directorate (5003.0004)	370.964,63	0,00	0,00	370.964,63	100,00%
<b>Urban Planning Initiatives</b>	<b>352.220,73</b>	<b>0,00</b>	<b>0,00</b>	<b>352.220,73</b>	<b>100,00%</b>
Urban Planning Initiatives (0118)	352.220,73	0,00	0,00	352.220,73	100,00%
Listed ruin (011804)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Processing licenses for major works (011803)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Subsidiary implementation file (011802)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban planning files and reports (011801)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
Urban-Planning Action Services Directorate (5003.0001)	88.055,18	0,00	0,00	88.055,18	100,00%
<b>Urban Planning Management</b>	<b>268.373,09</b>	<b>0,00</b>	<b>0,00</b>	<b>268.373,09</b>	<b>100,00%</b>
Urban Planning Initiatives (0118)	480,02	0,00	0,00	480,02	100,00%
Listed ruin (011804)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Processing licenses for major works (011803)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Subsidiary implementation file (011802)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Urban planning files and reports (011801)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
Urban Management Services Directorate (5003.0002)	120,00	0,00	0,00	120,00	100,00%
<b>Urban planning management (0102)</b>	<b>267.893,08</b>	<b>0,00</b>	<b>0,00</b>	<b>267.893,08</b>	<b>100,00%</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	
Administrative launches (010205)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Compulsory purchases (010201)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Economic studies and assessments (010204)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Mandatory and elective reports (010203)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Reparcelling (projects and others) (010202)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Road concessions (010206)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
Urbanisation and demolition (010207)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	38.270,44	0,00	0,00	38.270,44	100,00%
Urban Management Services Directorate (5003.0002)	37.504,93	0,00	0,00	37.504,93	100,00%
Urban Management Projects Department (5003.000201)	765,51	0,00	0,00	765,51	100,00%
<b>Local Independent Bodies (2)</b>	<b>35.926.169,56</b>	<b>951.272,82</b>	<b>1.905.915,87</b>	<b>33.068.980,87</b>	<b>92,05%</b>
<b>Municipal Institute of Urban Planning (IMU) (5201)</b>	<b>6.271.812,64</b>	<b>916.830,88</b>	<b>8.001,29</b>	<b>5.346.980,47</b>	<b>85,25%</b>
<b>-Generic processes Barcelona Gestió Urbanística SA (BAGURSA)</b>	<b>6.271.812,64</b>	<b>916.830,88</b>	<b>8.001,29</b>	<b>5.346.980,47</b>	<b>85,25%</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>Investment management (0116)</b>	647.264,85	0,00	0,00	647.264,85	100,00%
Coordination of investments in the territory (011602)	647.264,85	0,00	0,00	647.264,85	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	647.264,85	0,00	0,00	647.264,85	100,00%
<b>Planning (0101)</b>	623.675,29	0,00	0,00	623.675,29	100,00%
Urban planning in the city (010104)	623.675,29	0,00	0,00	623.675,29	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	623.675,29	0,00	0,00	623.675,29	100,00%
<b>Urban planning management (0102)</b>	5.000.872,49	916.830,88	8.001,29	4.076.040,32	81,51%
Compulsory purchases (010201)	2.299.626,03	0,00	0,00	2.299.626,03	100,00%
Municipal Institute of Urban Planning (IMU) (5201)	2.299.626,03	0,00	0,00	2.299.626,03	100,00%
Reparcelling (projects and others) (010202)	1.020.829,22	703.083,56	8.001,29	309.744,38	30,34%
Municipal Institute of Urban Planning (IMU) (5201)	1.020.829,22	703.083,56	8.001,29	1.020.829,22	30,34%
Urbanisation and demolition (010207)	1.680.417,24	213.747,32	0,00	1.466.669,91	87,28%
Municipal Institute of Urban Planning (IMU) (5201)	1.680.417,24	213.747,32	0,00	1.466.669,91	87,28%
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>	29.654.356,93	34.441,94	1.897.914,58	27.722.000,41	93,48%
<b>-Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)</b>	29.654.356,93	34.441,94	1.897.914,58	27.722.000,41	93,48%
<b>Campaigns (0110)</b>	25.525.447,15	0,00	814.619,42	24.710.827,73	96,81%
Rehabilitation support (011001)	25.525.447,15	0,00	814.619,42	24.710.827,73	96,81%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	25.525.447,15	0,00	814.619,42	25.525.447,15	96,81%
<b>Communication (0115)</b>	139.240,82	0,00	0,00	139.240,82	100,00%
Advertising (011503)	44.224,50	0,00	0,00	44.224,50	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	44.224,50	0,00	0,00	44.224,50	100,00%
Mobile applications (011501)	47.508,16	0,00	0,00	47.508,16	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.508,16	0,00	0,00	47.508,16	100,00%
Websites (011502)	47.508,16	0,00	0,00	47.508,16	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	47.508,16	0,00	0,00	47.508,16	100,00%
<b>Initiatives (0112)</b>	777.901,48	0,00	25.338,15	752.563,33	96,74%
Courtyards (011201)	299.061,77	0,00	0,00	299.061,77	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	299.061,77	0,00	0,00	299.061,77	100,00%
Emblematic establishments (011202)	53.926,87	0,00	0,00	53.926,87	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	53.926,87	0,00	0,00	53.926,87	100,00%
Other initiatives: canvases, protocols, etc. (011203)	424.912,84	0,00	25.338,15	399.574,69	94,04%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	424.912,84	0,00	25.338,15	424.912,84	94,04%

**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>Itineraries (0114)</b>	1.098.061,12	34.441,94	0,41	1.063.618,77	96,86%
Books and magazines (CoupDeFouet, etc.) (011402)	178.347,60	5.992,18	0,00	172.355,42	96,64%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	178.347,60	5.992,18	0,00	172.355,42	96,64%
Centre del Modernisme - Pavellons Güell (011404)	469.927,25	17.855,00	0,00	452.072,25	96,20%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	469.927,25	17.855,00	0,00	452.072,25	96,20%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	86.725,82	0,00	0,00	86.725,82	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	86.725,82	0,00	0,00	86.725,82	100,00%
Fairs (011405)	53.099,26	0,00	0,00	53.099,26	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	53.099,26	0,00	0,00	53.099,26	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	309.961,19	10.594,76	0,41	299.366,02	96,58%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	309.961,19	10.594,76	0,41	309.961,19	96,58%
<b>Landscapes uses (0113)</b>	219.647,80	0,00	65.544,00	154.103,80	70,16%
Enquiries about municipal Ordinance surveys (011301)	219.647,80	0,00	65.544,00	154.103,80	70,16%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	219.647,80	0,00	65.544,00	219.647,80	70,16%
<b>Projects (0111)</b>	1.894.058,57	0,00	992.412,60	901.645,97	47,60%
Dividing walls (011101)	1.701.554,53	0,00	992.412,60	709.141,93	41,68%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	1.701.554,53	0,00	992.412,60	1.701.554,53	41,68%
Small landscapes (011102)	192.504,03	0,00	0,00	192.504,03	100,00%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	192.504,03	0,00	0,00	192.504,03	100,00%
<b>Publicly Owned Business Organisations (4)</b>	2.043.280,76	792.869,34	340.274,80	910.136,62	44,54%
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>	2.043.280,76	792.869,34	340.274,80	910.136,62	44,54%
<b>Generic processes Mies Van der Rohe Foundation (FMVR)</b>	2.043.280,76	792.869,34	340.274,80	910.136,62	44,54%
Amounts not assignable	0,00	0,00	103.948,35	0,00	0,00%
Amounts not assignable	0,00	0,00	103.948,35	0,00	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	0,00	0,00	103.948,35	0,00	0,00%
<b>Architecture and contemporary urban planning (0117)</b>	2.043.280,76	792.869,34	236.326,45	1.014.084,97	49,63%
Collection (011705)	70.549,84	0,00	0,00	70.549,84	100,00%
Mies Van der Rohe Foundation (FMVR) (5402)	70.549,84	0,00	0,00	70.549,84	100,00%
Conferences and debates (011702)	217.505,27	16.000,00	9.326,45	192.178,82	88,36%
Mies Van der Rohe Foundation (FMVR) (5402)	217.505,27	16.000,00	9.326,45	217.505,27	88,36%
Exhibitions (011701)	98.841,01	0,00	28.000,00	70.841,01	71,67%

**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	
Mies Van der Rohe Foundation (FMVR) (5402)	98.841,01	0,00	28.000,00	98.841,01	71,67%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	60.951,58	128.890,00	35.500,00	0,00	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	60.951,58	128.890,00	35.500,00	60.951,58	0,00%
Mies Awards (011704)	433.015,41	49.000,00	140.000,00	244.015,41	56,35%
Mies Van der Rohe Foundation (FMVR) (5402)	433.015,41	49.000,00	140.000,00	433.015,41	56,35%
Publications (011703)	30.521,98	4.974,09	23.500,00	2.047,89	6,71%
Mies Van der Rohe Foundation (FMVR) (5402)	30.521,98	4.974,09	23.500,00	30.521,98	6,71%
Ticket and shop sales (011707)	1.131.895,67	594.005,25	0,00	537.890,42	47,52%
Mies Van der Rohe Foundation (FMVR) (5402)	1.131.895,67	594.005,25	0,00	537.890,42	47,52%
<b>Trading Companies (5)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
<b>Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
<b>Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
<b>Investment management (0116)</b>	<b>7.139.888,17</b>	<b>2.808.058,90</b>	<b>0,00</b>	<b>4.331.829,27</b>	<b>60,67%</b>
Investment management (BIMSA) (011601)	7.139.888,17	2.808.058,90	0,00	4.331.829,27	60,67%
Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)	7.139.888,17	2.808.058,90	0,00	4.331.829,27	60,67%
	<b>67.190.303,17</b>	<b>8.556.302,41</b>	<b>2.246.430,67</b>	<b>56.387.570,09</b>	<b>83,92%</b>

