

Cost Report 2016

CORPORATE REPORT

URBAN PLANNING (0100)



URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	157.877,81	0,38%	37.511.611,13	1,66%	0,42%	
Depreciation	604.282,08	1,46%	100.913.896,40	4,47%	0,60%	
External contracts	5.854.293,66	14,12%	623.669.003,76	27,61%	0,94%	
Financial expenses	376.226,29	0,91%	22.379.623,49	0,99%	1,68%	
Grants and Transfers	6.378.986,79	15,39%	469.886.416,62	20,80%	1,36%	
Human Resources	64.954,45	0,16%	13.308.445,31	0,59%	0,49%	
Human Resources: Company social contributions	3.688.420,51	8,90%	138.555.263,69	6,13%	2,66%	
Human Resources: Compensation	14.502,42	0,03%	610.673,59	0,03%	2,37%	
Human Resources: Compensation for the service	12.413,44	0,03%	282.610,61	0,01%	4,39%	
Human Resources: Other social costs	51.625,56	0,12%	4.127.659,41	0,18%	1,25%	
Human Resources: Transportation of personnel	27.989,61	0,07%	714.169,80	0,03%	3,92%	
Human Resources: Wages and salaries	15.743.691,67	37,97%	527.403.930,89	23,35%	2,99%	
Leases and rents	1.861.380,28	4,49%	31.401.506,73	1,39%	5,93%	
Maintenance, repairs and conservation	1.347.239,96	3,25%	66.065.102,77	2,92%	2,04%	
Notifications	239.251,42	0,58%	6.547.782,05	0,29%	3,65%	
Other expenses	2.389.128,37	5,76%	127.264.548,27	5,63%	1,88%	
Purchase of materials and perishable goods	310.661,34	0,75%	4.751.713,21	0,21%	6,54%	
Studies and technical works	1.124.404,53	2,71%	13.712.072,65	0,61%	8,20%	
Supplies: Electricity	204.402,56	0,49%	24.401.482,40	1,08%	0,84%	
Supplies: Gas	15.561,33	0,04%	4.182.102,00	0,19%	0,37%	
Supplies: Other	152.883,04	0,37%	24.312.400,45	1,08%	0,63%	
Supplies: Telephone and data	818.598,92	1,97%	10.414.664,65	0,46%	7,86%	
Supplies: Water	19.607,21	0,05%	6.473.493,04	0,29%	0,30%	
	41.458.383,26	100,00%	2.258.890.172,93	100,00%		

URBAN PLANNING (0100)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	13.829.964,49	33,36%	13.829.964,49	34,01%	100,00%	0,00	0,00%	0,00%
Manager's Office for Urban Ecology (5000)	2.347.716,06	5,66%	2.347.716,06	5,77%	100,00%	0,00	0,00%	0,00%
·Generic processes Urban Ecology	2.347.716,06	5,66%	2.347.716,06	5,77%	100,00%	0,00	0,00%	0,00%
Deputy Manager's Office for Urban Planning (5003)	11.482.248,42	27,70%	11.482.248,42	28,24%	100,00%	0,00	0,00%	0,00%
Architectural Heritage	4.105.167,31	9,90%	4.105.167,31	10,10%	100,00%	0,00	0,00%	0,00%
Information and Documentation	620.059,64	1,50%	620.059,64	1,52%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	3.714.748,29	8,96%	3.714.748,29	9,14%	100,00%	0,00	0,00%	0,00%
Planning	1.759.066,80	4,24%	1.759.066,80	4,33%	100,00%	0,00	0,00%	0,00%
Urban Planning	17.184,69	0,04%	17.184,69	0,04%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	468.827,36	1,13%	468.827,36	1,15%	100,00%	0,00	0,00%	0,00%
Urban Planning Management	797.194,33	1,92%	797.194,33	1,96%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	10.556.594,86	25,46%	9.762.253,80	24,01%	92,48%	794.341,06	100,00%	7,52%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.556.594,86	25,46%	9.762.253,80	24,01%	92,48%	794.341,06	100,00%	7,52%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.556.594,86	25,46%	9.762.253,80	24,01%	92,48%	794.341,06	100,00%	7,52%
Publicly Owned Business Organisations (4)	2.447.010,17	5,90%	2.447.010,17	6,02%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.447.010,17	5,90%	2.447.010,17	6,02%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.447.010,17	5,90%	2.447.010,17	6,02%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	14.624.813,74	35,28%	14.624.813,74	35,96%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.128.875,71	17,20%	7.128.875,71	17,53%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.128.875,71	17,20%	7.128.875,71	17,53%	100,00%	0,00	0,00%	0,00%
Barcelona Urban Planning Management (BAGURSA-IMU) (5503)	7.495.938,03	18,08%	7.495.938,03	18,43%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.495.938,03	18,08%	7.495.938,03	18,43%	100,00%	0,00	0,00%	0,00%
	41.458.383,26	100,00%	40.664.042,20	100,00%	98,08%	794.341,06	100,00%	1,92%

*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

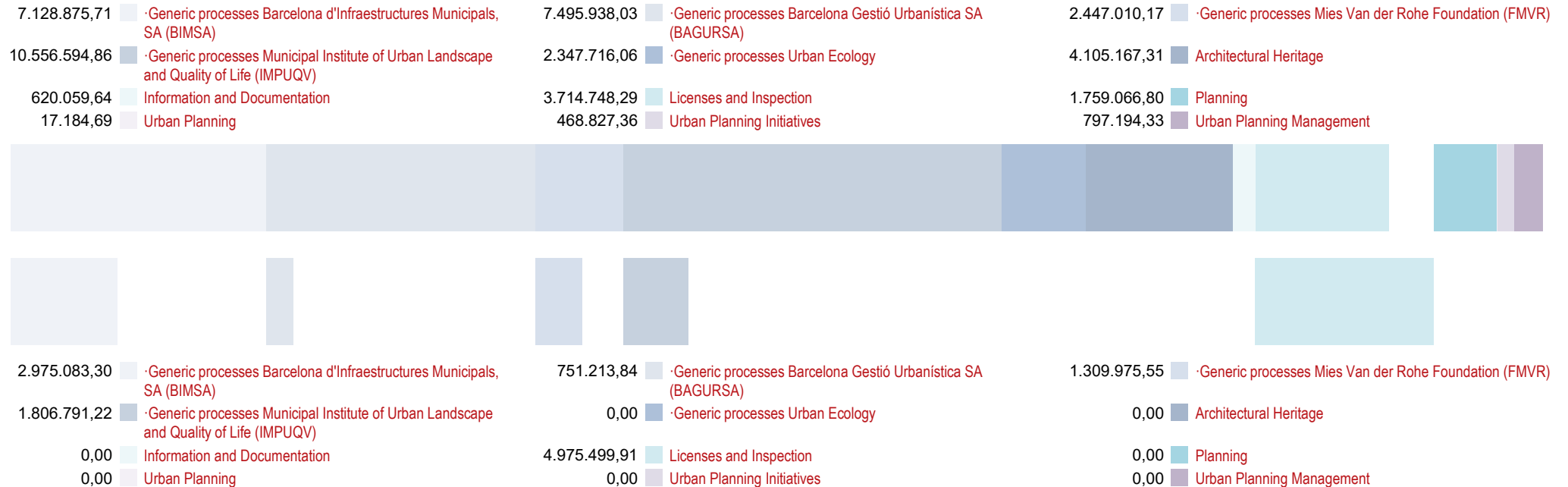
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.829.964,49	8,60	13.829.964,49	8,60	0,00	0,00
Manager's Office for Urban Ecology (5000)	2.347.716,06	1,46	2.347.716,06	1,46	0,00	0,00
·Generic processes Urban Ecology	2.347.716,06	1,46	2.347.716,06	1,46	0,00	0,00
Deputy Manager's Office for Urban Planning (5003)	11.482.248,42	7,14	11.482.248,42	7,14	0,00	0,00
Architectural Heritage	4.105.167,31	2,55	4.105.167,31	2,55	0,00	0,00
Information and Documentation	620.059,64	0,39	620.059,64	0,39	0,00	0,00
Licenses and Inspection	3.714.748,29	2,31	3.714.748,29	2,31	0,00	0,00
Planning	1.759.066,80	1,09	1.759.066,80	1,09	0,00	0,00
Urban Planning	17.184,69	0,01	17.184,69	0,01	0,00	0,00
Urban Planning Initiatives	468.827,36	0,29	468.827,36	0,29	0,00	0,00
Urban Planning Management	797.194,33	0,50	797.194,33	0,50	0,00	0,00
Local Independent Bodies (2)	10.556.594,86	6,56	9.762.253,80	6,07	794.341,06	0,49
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.556.594,86	6,56	9.762.253,80	6,07	794.341,06	0,49
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.556.594,86	6,56	9.762.253,80	6,07	794.341,06	0,49
Publicly Owned Business Organisations (4)	2.447.010,17	1,52	2.447.010,17	1,52	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.447.010,17	1,52	2.447.010,17	1,52	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.447.010,17	1,52	2.447.010,17	1,52	0,00	0,00
Trading Companies (5)	14.624.813,74	9,09	14.624.813,74	9,09	0,00	0,00
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.128.875,71	4,43	7.128.875,71	4,43	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.128.875,71	4,43	7.128.875,71	4,43	0,00	0,00
Barcelona Urban Planning Management (BAGURSA-IMU) (5503)	7.495.938,03	4,66	7.495.938,03	4,66	0,00	0,00
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.495.938,03	4,66	7.495.938,03	4,66	0,00	0,00
	41.458.383,26	25,77	40.664.042,20	25,28	794.341,06	0,49

Population: 1.608.746

URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

URBAN PLANNING (0100)

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

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.829.964,49	8.765.493,30	2.277.177,96	2.787.293,23	4.975.499,91	35,98%
Manager's Office for Urban Ecology (5000)	2.347.716,06	1.200.499,04	502.819,79	644.397,24	0,00	
·Generic processes Urban Ecology	2.347.716,06	1.200.499,04	502.819,79	644.397,24	0,00	
Deputy Manager's Office for Urban Planning (5003)	11.482.248,42	7.564.994,26	1.774.358,18	2.142.895,99	4.975.499,91	43,33%
Architectural Heritage	4.105.167,31	3.140.016,23	199.016,59	766.134,49	0,00	
Information and Documentation	620.059,64	309.712,64	194.627,21	115.719,78	0,00	
Licenses and Inspection	3.714.748,29	2.055.800,80	965.675,68	693.271,82	4.975.499,91	133,94%
Planning	1.759.066,80	1.301.792,12	128.985,57	328.289,12	0,00	
Urban Planning	17.184,69	13.144,46	833,11	3.207,12	0,00	
Urban Planning Initiatives	468.827,36	290.457,01	90.874,58	87.495,78	0,00	
Urban Planning Management	797.194,33	454.071,01	194.345,45	148.777,88	0,00	
Local Independent Bodies (2)	10.556.594,86	7.761.980,47	1.256.072,74	1.538.541,65	1.806.791,22	17,12%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.556.594,86	7.761.980,47	1.256.072,74	1.538.541,65	1.806.791,22	17,12%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.556.594,86	7.761.980,47	1.256.072,74	1.538.541,65	1.806.791,22	17,12%
Publicly Owned Business Organisations (4)	2.447.010,17	1.106.353,13	1.041.396,66	299.260,37	1.309.975,55	53,53%
Mies Van der Rohe Foundation (FMVR) (5402)	2.447.010,17	1.106.353,13	1.041.396,66	299.260,37	1.309.975,55	53,53%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.447.010,17	1.106.353,13	1.041.396,66	299.260,37	1.309.975,55	53,53%
Trading Companies (5)	14.624.813,74	9.053.937,07	3.632.517,08	1.938.359,59	3.726.297,14	25,48%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.128.875,71	5.942.430,07	376.635,69	809.809,95	2.975.083,30	41,73%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.128.875,71	5.942.430,07	376.635,69	809.809,95	2.975.083,30	41,73%
Barcelona Urban Planning Management (BAGURSA-IMU) (5503)	7.495.938,03	3.111.507,00	3.255.881,39	1.128.549,64	751.213,84	10,02%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.495.938,03	3.111.507,00	3.255.881,39	1.128.549,64	751.213,84	10,02%
	41.458.383,26	26.687.763,97	8.207.164,45	6.563.454,83	11.818.563,82	28,51%

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Architectural heritage (0106)	2.551.935,62	1.946.517,33	129.158,55	476.259,73	0,00	
Advice and consultation about the heritage protection of works (010601)	850.645,21	648.839,11	43.052,85	158.753,24	0,00	
Monitoring work on architectural heritage (010603)	850.645,21	648.839,11	43.052,85	158.753,24	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	850.645,21	648.839,11	43.052,85	158.753,24	0,00	
Architecture and contemporary urban planning (0117)	2.447.010,17	1.106.353,13	1.041.396,66	299.260,37	1.042.723,75	42,61%
Collection (011705)	40.907,32	18.495,20	17.409,30	5.002,81	0,00	
Conferences and debates (011702)	69.801,05	31.558,76	29.705,87	8.536,41	34.695,00	49,71%
Exhibitions (011701)	239.830,42	108.433,20	102.066,84	29.330,38	115.000,00	47,95%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	515.077,54	232.879,15	219.206,29	62.992,09	21.700,00	4,21%
Mies Awards (011704)	165.543,98	74.846,48	70.452,08	20.245,42	188.248,98	113,72%
Publications (011703)	356.486,40	161.176,22	151.713,20	43.596,98	49.970,88	14,02%
Ticket and shop sales (011707)	1.059.363,47	478.964,13	450.843,07	129.556,27	633.108,89	59,76%
Campaigns (0110)	7.118.993,25	5.234.404,40	847.050,92	1.037.537,93	880.822,33	12,37%
Rehabilitation support (011001)	7.118.993,25	5.234.404,40	847.050,92	1.037.537,93	880.822,33	12,37%
Communication (0115)	131.866,31	96.957,75	15.690,07	19.218,49	0,00	
Mobile applications (011501)	103.704,72	76.251,29	12.339,27	15.114,16	0,00	
Websites (011502)	28.161,59	20.706,46	3.350,80	4.104,33	0,00	
Information and documentation (0107)	406.486,47	203.035,31	127.589,87	75.861,29	0,00	
In-person urban planning information (010701)	151.581,97	75.713,45	47.579,26	28.289,27	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	129.740,08	64.803,67	40.723,42	24.212,98	0,00	
Online consultation of town planning information (010703)	66.341,24	33.136,69	20.823,50	12.381,06	0,00	
Online urban planning information (010702)	58.823,17	29.381,50	18.463,69	10.977,98	0,00	
Initiatives (0112)	715.499,30	526.087,41	85.133,43	104.278,46	0,00	
Courtyards (011201)	496.274,74	364.897,48	59.049,08	72.328,19	0,00	
Emblematic establishments (011202)	39.973,22	29.391,23	4.756,20	5.825,79	0,00	
Other initiatives: canvases, protocols, etc. (011203)	179.251,35	131.798,70	21.328,16	26.124,49	0,00	
Investment management (0116)	7.128.875,71	5.942.430,07	376.635,69	809.809,95	2.975.083,30	41,73%
Investment management (BIMSA) (011601)	7.128.875,71	5.942.430,07	376.635,69	809.809,95	2.975.083,30	41,73%
Itineraries (0114)	1.177.439,18	865.739,38	140.097,19	171.602,61	63.223,54	5,37%
Books and magazines (CoupDeFouet, etc.) (011402)	200.208,86	147.208,19	23.821,78	29.178,89	4.147,49	2,07%
Centre del Modernisme - Pavellons Güell (011404)	430.210,64	316.322,32	51.188,46	62.699,86	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.394,14	8.377,81	1.355,73	1.660,61	0,00	

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Fairs (011405)	84.753,79	62.317,18	10.084,40	12.352,21	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	450.871,75	331.513,88	53.646,82	65.711,05	59.076,05	13,10%
Landscape uses (0113)	410.819,89	302.064,82	48.881,26	59.873,81	0,00	
Enquiries about municipal Ordinance surveys (011301)	410.819,89	302.064,82	48.881,26	59.873,81	0,00	
Planning (0101)	5.166.358,98	2.716.133,25	1.608.952,34	841.273,39	0,00	
Collaboration and support for the Directorate of Citizen Participation (010102)	492.230,96	364.274,05	36.093,39	91.863,52	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	617.194,85	456.753,20	45.256,51	115.185,14	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	3.965.491,58	1.827.434,92	1.520.897,37	617.159,28	0,00	
Urban planning in the city (010104)	91.441,60	67.671,08	6.705,06	17.065,46	0,00	
Projects (0111)	1.080.604,74	778.015,66	141.884,66	160.704,41	862.745,35	79,84%
Dividing walls (011101)	967.980,59	703.468,13	121.829,47	142.682,98	862.745,35	89,13%
Small landscapes (011102)	112.624,15	74.547,53	20.055,19	18.021,43	0,00	
Public road licenses (0104)	974.003,47	438.646,28	353.581,98	181.775,21	0,00	
Activity inspections in public areas (010406)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Dropped curb licenses for public roads (010401)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Licenses for markets and traditional fairs (010405)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Minor construction work licenses (010407)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Parking reservations in public areas (010402)	113.170,62	51.048,03	41.001,91	21.120,68	0,00	
Private events in public area licenses (010404)	122.976,12	55.371,18	44.654,30	22.950,65	0,00	
Urban landscape (0109)	1.575.927,60	1.205.416,95	76.400,23	294.110,42	0,00	
Information and procedures regarding urban landscape (010902)	787.963,80	602.708,47	38.200,12	147.055,21	0,00	
Information and support regarding urban landscape (010901)	787.963,80	602.708,47	38.200,12	147.055,21	0,00	
Urban model projects (0119)	2.246.139,03	1.111.387,51	530.635,62	604.115,90	0,00	
Drafting public area projects (011901)	1.571.799,69	678.946,40	465.561,85	427.291,44	0,00	
Drafting strategic studies (011903)	414.898,05	256.382,09	48.768,97	109.746,98	0,00	
Management and refurbishment of urban furniture (011902)	259.441,29	176.059,02	16.304,80	67.077,47	0,00	
Urban Planning (0100)	0,00	0,00	0,00	0,00	267.251,80	
Urban Planning (0100)	0,00	0,00	0,00	0,00	267.251,80	
Urban planning document resources and databases (0108)	175.786,08	87.803,12	55.176,55	32.806,40	0,00	
Digitalisation of the document archive (010801)	80.891,85	40.404,55	25.390,71	15.096,59	0,00	

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Maintenance of urban databases (alphanumeric and graphical) (010802)	94.894,23	47.398,58	29.785,84	17.709,81	0,00	
Urban Planning Initiatives (0118)	350.793,27	217.330,24	67.995,58	65.467,45	4.975.499,91	1418,36%
Processing licenses for major works (011803)	350.793,27	217.330,24	67.995,58	65.467,45	4.975.499,91	1418,36%
Urban planning inspection (0105)	1.598.578,04	1.119.516,81	180.723,63	298.337,60	0,00	
Inspections and monitoring (010502)	1.307.754,66	938.476,94	125.215,58	244.062,15	0,00	
Planning discipline records (010501)	290.823,38	181.039,87	55.508,05	54.275,45	0,00	
Urban planning licenses (0103)	1.260.200,88	570.764,48	454.249,07	235.187,34	0,00	
Assistance and orientation for activity-based projects (010305)	139.208,48	62.711,29	50.517,15	25.980,04	0,00	
Assistance and orientation for private works projects (010301)	139.208,48	62.711,29	50.517,15	25.980,04	0,00	
Licenses and certifications related to registry operations (010304)	234.455,65	106.639,77	84.060,16	43.755,72	0,00	
Preliminary reports to the presentation of works dossiers (010302)	139.208,48	62.711,29	50.517,15	25.980,04	0,00	
Preliminary reports to the request of activity dossiers (010306)	139.208,48	62.711,29	50.517,15	25.980,04	0,00	
Processing operations dossiers (010307)	234.455,65	106.639,77	84.060,16	43.755,72	0,00	
Processing works dossiers (010303)	234.455,65	106.639,77	84.060,16	43.755,72	0,00	
Urban planning management (0102)	4.941.065,29	2.219.160,08	1.925.931,14	795.974,07	751.213,84	15,20%
Administrative launches (010205)	47.082,83	29.695,94	5.553,63	11.833,25	0,00	
Compulsory purchases (010201)	1.581.474,92	719.883,90	608.079,44	253.511,58	0,00	
Economic studies and assessments (010204)	47.082,83	29.695,94	5.553,63	11.833,25	0,00	
Mandatory and elective reports (010203)	64.267,51	42.840,40	6.386,73	15.040,38	0,00	
Reparcelling (projects and others) (010202)	1.768.125,64	781.898,92	707.710,35	278.516,37	568.256,85	32,14%
Road concessions (010206)	47.082,83	29.695,94	5.553,63	11.833,25	0,00	
Urbanisation and demolition (010207)	1.385.948,74	585.449,02	587.093,73	213.405,98	182.956,99	13,20%
	41.458.383,26	26.687.763,97	8.207.164,45	6.563.454,83	11.818.563,82	28,51%

URBAN PLANNING (0100)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	13.829.964,49	4.975.499,91	0,00	8.854.464,58	64,02%
Manager's Office for Urban Ecology (5000)	2.347.716,06	0,00	0,00	2.347.716,06	100,00%
·Generic processes Urban Ecology	2.347.716,06	0,00	0,00	2.347.716,06	100,00%
Deputy Manager's Office for Urban Planning (5003)	11.482.248,42	4.975.499,91	0,00	6.506.748,51	56,67%
Architectural Heritage	4.105.167,31	0,00	0,00	4.105.167,31	100,00%
Information and Documentation	620.059,64	0,00	0,00	620.059,64	100,00%
Licenses and Inspection	3.714.748,29	4.975.499,91	0,00	0,00	0,00%
Planning	1.759.066,80	0,00	0,00	1.759.066,80	100,00%
Urban Planning	17.184,69	0,00	0,00	17.184,69	100,00%
Urban Planning Initiatives	468.827,36	0,00	0,00	468.827,36	100,00%
Urban Planning Management	797.194,33	0,00	0,00	797.194,33	100,00%
Local Independent Bodies (2)	10.556.594,86	63.739,44	1.743.051,78	8.749.803,64	82,88%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	10.556.594,86	63.739,44	1.743.051,78	8.749.803,64	82,88%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	10.556.594,86	63.739,44	1.743.051,78	8.749.803,64	82,88%
Publicly Owned Business Organisations (4)	2.447.010,17	1.042.168,04	267.807,51	1.137.034,62	46,47%
Mies Van der Rohe Foundation (FMVR) (5402)	2.447.010,17	1.042.168,04	267.807,51	1.137.034,62	46,47%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.447.010,17	1.042.168,04	267.807,51	1.137.034,62	46,47%
Trading Companies (5)	14.624.813,74	3.680.074,98	46.222,16	10.898.516,60	74,52%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.128.875,71	2.931.838,92	43.244,38	4.153.792,41	58,27%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.128.875,71	2.931.838,92	43.244,38	4.153.792,41	58,27%
Barcelona Urban Planning Management (BAGURSA-IMU) (5503)	7.495.938,03	748.236,06	2.977,78	6.744.724,19	89,98%
·Generic processes Barcelona Gestió Urbanística SA (BAGURSA)	7.495.938,03	748.236,06	2.977,78	6.744.724,19	89,98%
	41.458.383,26	9.761.482,37	2.057.081,45	29.639.819,44	71,49%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Architectural heritage (0106)	2.551.935,62	0,00	0,00	2.551.935,62	100,00%
Advice and consultation about the heritage protection of works (010601)	850.645,21	0,00	0,00	850.645,21	100,00%
Monitoring work on architectural heritage (010603)	850.645,21	0,00	0,00	850.645,21	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	850.645,21	0,00	0,00	850.645,21	100,00%
Architecture and contemporary urban planning (0117)	2.447.010,17	943.028,75	99.695,00	1.404.286,42	57,39%
Collection (011705)	40.907,32	0,00	0,00	40.907,32	100,00%
Conferences and debates (011702)	69.801,05	0,00	34.695,00	35.106,05	50,29%
Exhibitions (011701)	239.830,42	115.000,00	0,00	124.830,42	52,05%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	515.077,54	21.700,00	0,00	493.377,54	95,79%
Mies Awards (011704)	165.543,98	158.248,98	30.000,00	0,00	0,00%
Publications (011703)	356.486,40	14.970,88	35.000,00	306.515,52	85,98%
Ticket and shop sales (011707)	1.059.363,47	633.108,89	0,00	426.254,58	40,24%
Campaigns (0110)	7.118.993,25	0,00	880.822,33	6.238.170,92	87,63%
Rehabilitation support (011001)	7.118.993,25	0,00	880.822,33	6.238.170,92	87,63%
Communication (0115)	131.866,31	0,00	0,00	131.866,31	100,00%
Mobile applications (011501)	103.704,72	0,00	0,00	103.704,72	100,00%
Websites (011502)	28.161,59	0,00	0,00	28.161,59	100,00%
Information and documentation (0107)	406.486,47	0,00	0,00	406.486,47	100,00%
In-person urban planning information (010701)	151.581,97	0,00	0,00	151.581,97	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	129.740,08	0,00	0,00	129.740,08	100,00%
Online consultation of town planning information (010703)	66.341,24	0,00	0,00	66.341,24	100,00%
Online urban planning information (010702)	58.823,17	0,00	0,00	58.823,17	100,00%
Initiatives (0112)	715.499,30	0,00	0,00	715.499,30	100,00%
Courtyards (011201)	496.274,74	0,00	0,00	496.274,74	100,00%
Emblematic establishments (011202)	39.973,22	0,00	0,00	39.973,22	100,00%
Other initiatives: canvases, protocols, etc. (011203)	179.251,35	0,00	0,00	179.251,35	100,00%
Investment management (0116)	7.128.875,71	2.931.838,92	43.244,38	4.153.792,41	58,27%
Investment management (BIMSA) (011601)	7.128.875,71	2.931.838,92	43.244,38	4.153.792,41	58,27%
Itineraries (0114)	1.177.439,18	63.223,54	0,00	1.114.215,64	94,63%
Books and magazines (CoupDeFouet, etc.) (011402)	200.208,86	4.147,49	0,00	196.061,37	97,93%
Centre del Modernisme - Pavellons Güell (011404)	430.210,64	0,00	0,00	430.210,64	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	11.394,14	0,00	0,00	11.394,14	100,00%
Fairs (011405)	84.753,79	0,00	0,00	84.753,79	100,00%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	450.871,75	59.076,05	0,00	391.795,70	86,90%
Landscape uses (0113)	410.819,89	0,00	0,00	410.819,89	100,00%
Enquiries about municipal Ordinance surveys (011301)	410.819,89	0,00	0,00	410.819,89	100,00%
Planning (0101)	5.166.358,98	0,00	0,00	5.166.358,98	100,00%
Collaboration and support for the Directorate of Citizen Participation (010102)	492.230,96	0,00	0,00	492.230,96	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	617.194,85	0,00	0,00	617.194,85	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	3.965.491,58	0,00	0,00	3.965.491,58	100,00%
Urban planning in the city (010104)	91.441,60	0,00	0,00	91.441,60	100,00%
Projects (0111)	1.080.604,74	515,90	862.229,45	217.859,39	20,16%
Dividing walls (011101)	967.980,59	515,90	862.229,45	105.235,24	10,87%
Small landscapes (011102)	112.624,15	0,00	0,00	112.624,15	100,00%
Public road licenses (0104)	974.003,47	0,00	0,00	974.003,47	100,00%
Activity inspections in public areas (010406)	122.976,12	0,00	0,00	122.976,12	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	122.976,12	0,00	0,00	122.976,12	100,00%
Dropped curb licenses for public roads (010401)	122.976,12	0,00	0,00	122.976,12	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	122.976,12	0,00	0,00	122.976,12	100,00%
Licenses for markets and traditional fairs (010405)	122.976,12	0,00	0,00	122.976,12	100,00%
Minor construction work licenses (010407)	122.976,12	0,00	0,00	122.976,12	100,00%
Parking reservations in public areas (010402)	113.170,62	0,00	0,00	113.170,62	100,00%
Private events in public area licenses (010404)	122.976,12	0,00	0,00	122.976,12	100,00%
Urban landscape (0109)	1.575.927,60	0,00	0,00	1.575.927,60	100,00%
Information and procedures regarding urban landscape (010902)	787.963,80	0,00	0,00	787.963,80	100,00%
Information and support regarding urban landscape (010901)	787.963,80	0,00	0,00	787.963,80	100,00%
Urban model projects (0119)	2.246.139,03	0,00	0,00	2.246.139,03	100,00%
Drafting public area projects (011901)	1.571.799,69	0,00	0,00	1.571.799,69	100,00%
Drafting strategic studies (011903)	414.898,05	0,00	0,00	414.898,05	100,00%
Management and refurbishment of urban furniture (011902)	259.441,29	0,00	0,00	259.441,29	100,00%
Urban Planning (0100)	0,00	99.139,29	168.112,51	0,00	0,00%
Urban Planning (0100)	0,00	99.139,29	168.112,51	0,00	0,00%
Urban planning document resources and databases (0108)	175.786,08	0,00	0,00	175.786,08	100,00%
Digitalisation of the document archive (010801)	80.891,85	0,00	0,00	80.891,85	100,00%
Maintenance of urban databases (alphanumeric and graphical) (010802)	94.894,23	0,00	0,00	94.894,23	100,00%
Urban Planning Initiatives (0118)	350.793,27	4.975.499,91	0,00	0,00	0,00%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Processing licenses for major works (011803)	350.793,27	4.975.499,91	0,00	0,00	0,00%
Urban planning inspection (0105)	1.598.578,04	0,00	0,00	1.598.578,04	100,00%
Inspections and monitoring (010502)	1.307.754,66	0,00	0,00	1.307.754,66	100,00%
Planning discipline records (010501)	290.823,38	0,00	0,00	290.823,38	100,00%
Urban planning licenses (0103)	1.260.200,88	0,00	0,00	1.260.200,88	100,00%
Assistance and orientation for activity-based projects (010305)	139.208,48	0,00	0,00	139.208,48	100,00%
Assistance and orientation for private works projects (010301)	139.208,48	0,00	0,00	139.208,48	100,00%
Licenses and certifications related to registry operations (010304)	234.455,65	0,00	0,00	234.455,65	100,00%
Preliminary reports to the presentation of works dossiers (010302)	139.208,48	0,00	0,00	139.208,48	100,00%
Preliminary reports to the request of activity dossiers (010306)	139.208,48	0,00	0,00	139.208,48	100,00%
Processing operations dossiers (010307)	234.455,65	0,00	0,00	234.455,65	100,00%
Processing works dossiers (010303)	234.455,65	0,00	0,00	234.455,65	100,00%
Urban planning management (0102)	4.941.065,29	748.236,06	2.977,78	4.189.851,45	84,80%
Administrative launches (010205)	47.082,83	0,00	0,00	47.082,83	100,00%
Compulsory purchases (010201)	1.581.474,92	0,00	0,00	1.581.474,92	100,00%
Economic studies and assessments (010204)	47.082,83	0,00	0,00	47.082,83	100,00%
Mandatory and elective reports (010203)	64.267,51	0,00	0,00	64.267,51	100,00%
Reparcelling (projects and others) (010202)	1.768.125,64	565.279,07	2.977,78	1.199.868,79	67,86%
Road concessions (010206)	47.082,83	0,00	0,00	47.082,83	100,00%
Urbanisation and demolition (010207)	1.385.948,74	182.956,99	0,00	1.202.991,75	86,80%
	41.458.383,26	9.761.482,37	2.057.081,45	29.639.819,44	71,49%

