

Cost Report 2022

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	17.917,91	0,03%	233.812,99	0,01%	7,66%	
Cleaning	201.932,40	0,36%	50.529.505,50	1,74%	0,40%	
Depreciation	586.307,77	1,06%	128.265.828,45	4,41%	0,46%	
External contracts	8.771.595,11	15,83%	756.621.297,00	26,01%	1,16%	
Financial expenses	263.925,20	0,48%	15.399.633,15	0,53%	1,71%	
Grants and Transfers	9.803.008,97	17,70%	539.329.717,80	18,54%	1,82%	
Human Resources	28,56	0,00%	122.853,80	0,00%	0,02%	
Human Resources: Company social contributions	5.281.290,07	9,53%	208.563.769,37	7,17%	2,53%	
Human Resources: Compensation	0,00	0,00%	1.257.218,43	0,04%	0,00%	
Human Resources: Compensation for the service	4.119,74	0,01%	446.965,47	0,02%	0,92%	
Human Resources: Other social costs	69.571,82	0,13%	9.762.889,21	0,34%	0,71%	
Human Resources: Political: Wages and salaries	65.011,82	0,12%	6.759.691,71	0,23%	0,96%	
Human Resources: Transportation of personnel	12.528,05	0,02%	505.237,11	0,02%	2,48%	
Human Resources: Wages and salaries	20.113.175,12	36,31%	693.182.157,60	23,83%	2,90%	
Leases and rents	1.967.314,67	3,55%	46.286.944,87	1,59%	4,25%	
Maintenance, repairs and conservation	720.512,32	1,30%	79.868.428,16	2,75%	0,90%	
Notifications	367.113,44	0,66%	8.948.105,78	0,31%	4,10%	
Other expenses	3.881.690,10	7,01%	206.134.134,43	7,09%	1,88%	
Publicity and propaganda	225.050,32	0,41%	16.378.987,32	0,56%	1,37%	
Purchase of materials and perishable goods	226.710,79	0,41%	7.733.889,63	0,27%	2,93%	
Studies and technical works	2.396.756,18	4,33%	17.751.860,22	0,61%	13,50%	
Subsidies Trade Union Platform	9.185,35	0,02%	497.500,00	0,02%	1,85%	
Supplies: Electricity	203.311,35	0,37%	46.819.026,41	1,61%	0,43%	
Supplies: Gas	13.912,60	0,03%	5.085.306,58	0,17%	0,27%	
Supplies: Other	29.064,68	0,05%	39.332.051,26	1,35%	0,07%	
Supplies: Telephone and data	107.102,65	0,19%	5.871.564,63	0,20%	1,82%	
Supplies: Water	8.662,77	0,02%	6.261.988,15	0,22%	0,14%	
Taxes	15.867,08	0,03%	3.019.899,47	0,10%	0,53%	

URBAN PLANNING (0100)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	34.011,03	0,06%	8.123.561,67	0,28%	0,42%	
	55.396.677,86	100,00%	2.909.093.826,17	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)	31.479.973,91	56,83%	29.671.459,18	56,27%	94,26%	1.808.514,72	67,89%	5,74%
Area Manager's Office for Urban Ecology (5000)	2.328.976,58	4,20%	1.154.954,84	2,19%	49,59%	1.174.021,74	44,07%	50,41%
·Generic processes Urban Ecology	2.328.976,58	4,20%	1.154.954,84	2,19%	49,59%	1.174.021,74	44,07%	50,41%
Manager's Office for Urbanism (5003)	11.673.840,75	21,07%	11.673.840,75	22,14%	100,00%	0,00	0,00%	0,00%
Information and Documentation	954.174,27	1,72%	954.174,27	1,81%	100,00%	0,00	0,00%	0,00%
Licenses and Inspection	7.690.251,41	13,88%	7.690.251,41	14,58%	100,00%	0,00	0,00%	0,00%
Planning	2.164.924,17	3,91%	2.164.924,17	4,11%	100,00%	0,00	0,00%	0,00%
Urban Planning	124.355,37	0,22%	124.355,37	0,24%	100,00%	0,00	0,00%	0,00%
Urban Planning Initiatives	740.135,53	1,34%	740.135,53	1,40%	100,00%	0,00	0,00%	0,00%
Manager's Office for Chief Architect (5004)	17.477.156,58	31,55%	16.842.663,59	31,94%	96,37%	634.492,98	23,82%	3,63%
·Generic processes Urban Ecology	11.205.501,28	20,23%	10.605.041,81	20,11%	94,64%	600.459,47	22,54%	5,36%
Architectural Heritage	6.271.655,30	11,32%	6.237.621,79	11,83%	99,46%	34.033,51	1,28%	0,54%
Local Independent Bodies (2)	5.582.168,47	10,08%	4.726.725,09	8,96%	84,68%	855.443,38	32,11%	15,32%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.582.168,47	10,08%	4.726.725,09	8,96%	84,68%	855.443,38	32,11%	15,32%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	5.582.168,47	10,08%	4.726.725,09	8,96%	84,68%	855.443,38	32,11%	15,32%
Publicly Owned Business Organisations (4)	9.864.849,74	17,81%	9.864.849,74	18,71%	100,00%	0,00	0,00%	0,00%
Mies Van der Rohe Foundation (FMVR) (5402)	2.442.112,83	4,41%	2.442.112,83	4,63%	100,00%	0,00	0,00%	0,00%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.442.112,83	4,41%	2.442.112,83	4,63%	100,00%	0,00	0,00%	0,00%
Municipal Institute of Urban Planning (IMU) (5404)	7.422.736,91	13,40%	7.422.736,91	14,08%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Urban Planning (IMU)	7.422.736,91	13,40%	7.422.736,91	14,08%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	8.469.685,74	15,29%	8.469.685,74	16,06%	100,00%	0,00	0,00%	0,00%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.251.569,75	13,09%	7.251.569,75	13,75%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.251.569,75	13,09%	7.251.569,75	13,75%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (5504)	1.218.115,99	2,20%	1.218.115,99	2,31%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.218.115,99	2,20%	1.218.115,99	2,31%	100,00%	0,00	0,00%	0,00%

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
	55.396.677,86	100,00%	52.732.719,75	100,00%	95,19%	2.663.958,11	100,00%	4,81%

*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)	31.479.973,91	19,24	29.671.459,18	18,13	1.808.514,72	1,11
Area Manager's Office for Urban Ecology (5000)	2.328.976,58	1,42	1.154.954,84	0,71	1.174.021,74	0,72
·Generic processes Urban Ecology	2.328.976,58	1,42	1.154.954,84	0,71	1.174.021,74	0,72
Manager's Office for Urbanism (5003)	11.673.840,75	7,13	11.673.840,75	7,13	0,00	0,00
Information and Documentation	954.174,27	0,58	954.174,27	0,58	0,00	0,00
Licenses and Inspection	7.690.251,41	4,70	7.690.251,41	4,70	0,00	0,00
Planning	2.164.924,17	1,32	2.164.924,17	1,32	0,00	0,00
Urban Planning	124.355,37	0,08	124.355,37	0,08	0,00	0,00
Urban Planning Initiatives	740.135,53	0,45	740.135,53	0,45	0,00	0,00
Manager's Office for Chief Architect (5004)	17.477.156,58	10,68	16.842.663,59	10,29	634.492,98	0,39
·Generic processes Urban Ecology	11.205.501,28	6,85	10.605.041,81	6,48	600.459,47	0,37
Architectural Heritage	6.271.655,30	3,83	6.237.621,79	3,81	34.033,51	0,02
Local Independent Bodies (2)	5.582.168,47	3,41	4.726.725,09	2,89	855.443,38	0,52
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.582.168,47	3,41	4.726.725,09	2,89	855.443,38	0,52
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	5.582.168,47	3,41	4.726.725,09	2,89	855.443,38	0,52
Publicly Owned Business Organisations (4)	9.864.849,74	6,03	9.864.849,74	6,03	0,00	0,00
Mies Van der Rohe Foundation (FMVR) (5402)	2.442.112,83	1,49	2.442.112,83	1,49	0,00	0,00
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.442.112,83	1,49	2.442.112,83	1,49	0,00	0,00
Municipal Institute of Urban Planning (IMU) (5404)	7.422.736,91	4,54	7.422.736,91	4,54	0,00	0,00
·Generic processes Municipal Institute of Urban Planning (IMU)	7.422.736,91	4,54	7.422.736,91	4,54	0,00	0,00
Trading Companies (5)	8.469.685,74	5,18	8.469.685,74	5,18	0,00	0,00
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.251.569,75	4,43	7.251.569,75	4,43	0,00	0,00
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.251.569,75	4,43	7.251.569,75	4,43	0,00	0,00
Fomento de Ciudad (FOCISA) (5504)	1.218.115,99	0,74	1.218.115,99	0,74	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.218.115,99	0,74	1.218.115,99	0,74	0,00	0,00
	55.396.677,86	33,86	52.732.719,75	32,23	2.663.958,11	1,63

Population: 1.636.193

URBAN PLANNING (0100)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

7.251.569,75	·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	1.218.115,99	·Generic processes Fomento de Ciudad, SA (FOCISA)	2.442.112,83	·Generic processes Mies Van der Rohe Foundation (FMVR)
5.582.168,47	·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	7.422.736,91	·Generic processes Municipal Institute of Urban Planning (IMU)	13.534.477,86	·Generic processes Urban Ecology
6.271.655,30	Architectural Heritage	954.174,27	Information and Documentation	7.690.251,41	Licenses and Inspection
2.164.924,17	Planning	124.355,37	Urban Planning	740.135,53	Urban Planning Initiatives



11.809,27	·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	727.398,04	·Generic processes Fomento de Ciudad, SA (FOCISA)	1.453.113,85	·Generic processes Mies Van der Rohe Foundation (FMVR)
1.846.512,84	·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	180.068,01	·Generic processes Municipal Institute of Urban Planning (IMU)	271.867,33	·Generic processes Urban Ecology
0,00	Architectural Heritage	167.640,00	Information and Documentation	7.065.554,66	Licenses and Inspection
43.200,00	Planning	0,00	Urban Planning	5.826,38	Urban Planning Initiatives

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)	31.479.973,91	26.089.767,36	606.988,66	4.783.217,88	7.554.088,37	24,00%
Area Manager's Office for Urban Ecology (5000)	2.328.976,58	1.913.574,65	21.058,43	394.343,49	0,00	
·Generic processes Urban Ecology	2.328.976,58	1.913.574,65	21.058,43	394.343,49	0,00	
Manager's Office for Urbanism (5003)	11.673.840,75	9.483.634,57	184.315,26	2.005.890,92	7.282.221,04	62,38%
Information and Documentation	954.174,27	775.155,35	15.065,21	163.953,71	167.640,00	17,57%
Licenses and Inspection	7.690.251,41	6.247.432,67	121.419,40	1.321.399,34	7.065.554,66	91,88%
Planning	2.164.924,17	1.758.748,48	34.181,43	371.994,26	43.200,00	2,00%
Urban Planning	124.355,37	101.024,24	1.963,41	21.367,72	0,00	
Urban Planning Initiatives	740.135,53	601.273,83	11.685,81	127.175,90	5.826,38	0,79%
Manager's Office for Chief Architect (5004)	17.477.156,58	14.692.558,14	401.614,97	2.382.983,47	271.867,33	1,56%
·Generic processes Urban Ecology	11.205.501,28	9.420.152,43	257.495,95	1.527.852,90	271.867,33	2,43%
Architectural Heritage	6.271.655,30	5.272.405,71	144.119,02	855.130,57	0,00	
Local Independent Bodies (2)	5.582.168,47	4.022.899,00	794.047,51	765.221,96	1.846.512,84	33,08%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.582.168,47	4.022.899,00	794.047,51	765.221,96	1.846.512,84	33,08%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	5.582.168,47	4.022.899,00	794.047,51	765.221,96	1.846.512,84	33,08%
Publicly Owned Business Organisations (4)	9.864.849,74	4.271.692,31	4.253.780,10	1.339.377,33	1.633.181,86	16,56%
Mies Van der Rohe Foundation (FMVR) (5402)	2.442.112,83	1.097.519,13	1.061.077,10	283.516,60	1.453.113,85	59,50%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.442.112,83	1.097.519,13	1.061.077,10	283.516,60	1.453.113,85	59,50%
Municipal Institute of Urban Planning (IMU) (5404)	7.422.736,91	3.174.173,18	3.192.703,00	1.055.860,73	180.068,01	2,43%
·Generic processes Municipal Institute of Urban Planning (IMU)	7.422.736,91	3.174.173,18	3.192.703,00	1.055.860,73	180.068,01	2,43%
Trading Companies (5)	8.469.685,74	6.666.947,94	447.249,35	1.355.488,45	739.207,31	8,73%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.251.569,75	5.939.549,90	115.435,67	1.196.584,18	11.809,27	0,16%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.251.569,75	5.939.549,90	115.435,67	1.196.584,18	11.809,27	0,16%
Fomento de Ciudad (FOCISA) (5504)	1.218.115,99	727.398,04	331.813,68	158.904,27	727.398,04	59,72%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.218.115,99	727.398,04	331.813,68	158.904,27	727.398,04	59,72%
	55.396.677,86	41.051.306,61	6.102.065,62	8.243.305,63	11.772.990,38	21,25%

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)	6.041.985,34	5.077.951,69	137.833,15	826.200,50	0,00	
Advice and consultation about the heritage protection of works (010601)	2.013.995,11	1.692.650,56	45.944,38	275.400,17	0,00	
Monitoring work on architectural heritage (010603)	2.013.995,11	1.692.650,56	45.944,38	275.400,17	0,00	
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	2.013.995,11	1.692.650,56	45.944,38	275.400,17	0,00	
Architecture and contemporary urban planning (0117)	2.851.157,90	1.441.391,91	1.070.476,72	339.289,27	1.350.959,21	47,38%
Collection (011705)	139.129,07	82.531,81	39.409,52	17.187,74	20.000,00	14,38%
Conferences and debates (011702)	101.985,55	65.839,00	23.270,98	12.875,57	1.000,00	0,98%
Exhibitions (011701)	188.582,34	104.756,79	60.896,54	22.929,01	50.681,18	26,87%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	177.359,81	99.713,23	56.020,45	21.626,13	229.595,77	129,45%
Mies Awards (011704)	882.306,72	416.526,08	362.313,84	103.466,81	346.350,20	39,26%
Publications (011703)	184.084,26	102.735,29	58.942,16	22.406,81	15.000,00	8,15%
Ticket and shop sales (011707)	1.126.579,51	526.305,63	468.448,27	131.825,61	688.332,06	61,10%
University projects (011708)	51.130,63	42.984,10	1.174,95	6.971,58	0,00	
Campaigns (0110)	2.873.238,60	1.920.194,55	567.250,14	385.793,91	1.713.087,54	59,62%
Rehabilitation support (011001)	2.873.238,60	1.920.194,55	567.250,14	385.793,91	1.713.087,54	59,62%
Communication (0115)	2.829.564,38	2.321.996,33	63.554,27	444.013,78	0,00	
Advertising (011503)	943.188,13	773.998,78	21.184,76	148.004,59	0,00	
Mobile applications (011501)	943.188,13	773.998,78	21.184,76	148.004,59	0,00	
Websites (011502)	943.188,13	773.998,78	21.184,76	148.004,59	0,00	
Information and documentation (0107)	104.375,58	85.462,40	1.159,92	17.753,26	167.640,00	160,61%
In-person urban planning information (010701)	26.093,90	21.365,60	289,98	4.438,32	0,00	
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	26.093,90	21.365,60	289,98	4.438,32	0,00	
Online consultation of town planning information (010703)	26.093,90	21.365,60	289,98	4.438,32	0,00	
Online urban planning information (010702)	26.093,90	21.365,60	289,98	4.438,32	0,00	
Initiatives (0112)	1.245.013,96	913.280,15	156.361,79	175.372,01	14.463,19	1,16%
Courtyards (011201)	151.717,20	117.062,56	12.304,18	22.350,46	0,00	
Emblematic establishments (011202)	45.314,21	36.812,51	715,45	7.786,24	0,00	
Other initiatives: canvases, protocols, etc. (011203)	1.047.982,55	759.405,08	143.342,16	145.235,31	11.550,00	1,10%
Investment management (0116)	8.397.230,09	6.429.466,81	608.212,56	1.359.550,72	11.809,27	0,14%
Coordination of investments in the territory (011602)	1.145.660,35	489.916,91	492.776,89	162.966,54	0,00	
Investment management (BIMSA) (011601)	7.251.569,75	5.939.549,90	115.435,67	1.196.584,18	11.809,27	0,16%
Itineraries (0114)	1.126.272,87	811.670,60	160.209,10	154.393,18	36.149,81	3,21%

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Books and magazines (CoupDeFouet, etc.) (011402)	168.524,80	121.450,70	23.972,17	23.101,93	3.099,04	1,84%
Centre del Modernisme - Pavellons Güell (011404)	345.853,30	249.245,95	49.196,64	47.410,70	0,00	
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	39.623,83	28.555,69	5.636,38	5.431,76	0,00	
Fairs (011405)	53.968,35	38.893,35	7.676,84	7.398,16	0,00	
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	518.302,59	373.524,91	73.727,06	71.050,62	33.050,77	6,38%
Landscape uses (0113)	186.465,96	134.380,34	26.524,25	25.561,36	64.333,75	34,50%
Enquiries about municipal Ordinance surveys (011301)	186.465,96	134.380,34	26.524,25	25.561,36	64.333,75	34,50%
Planning (0101)	2.237.068,73	1.818.025,16	34.833,76	384.209,81	43.200,00	1,93%
Collaboration and support for the Directorate of Citizen Participation (010102)	559.267,18	454.506,29	8.708,44	96.052,45	0,00	
Drafting and processing of administrative reports for public urban planning (010103)	559.267,18	454.506,29	8.708,44	96.052,45	0,00	
Orientation and processing of administrative reports for private urban planning (010101)	559.267,18	454.506,29	8.708,44	96.052,45	0,00	
Urban planning in the city (010104)	559.267,18	454.506,29	8.708,44	96.052,45	0,00	
Projects (0111)	1.450.505,49	1.058.417,85	193.327,70	198.759,94	738.863,16	50,94%
Dividing walls (011101)	976.248,42	710.093,87	132.367,27	133.787,28	738.863,16	75,68%
Small landscapes (011102)	474.257,07	348.323,98	60.960,43	64.972,66	0,00	
Public road licenses (0104)	854.308,10	694.027,50	13.487,16	146.793,44	7.065.554,66	827,05%
Activity inspections in public areas (010406)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Commercial occupancy licenses for pavements and public areas (010403)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Dropped curb licenses for public roads (010401)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Individual points of sale and newspaper kiosks in public areas (010408)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Licenses for markets and traditional fairs (010405)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Minor construction work licenses (010407)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Parking reservations in public areas (010402)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Private events in public area licenses (010404)	106.788,51	86.753,44	1.685,89	18.349,18	0,00	
Urban landscape (0109)	133.926,45	110.039,00	1.210,95	22.676,49	9.926,62	7,41%
Information and procedures regarding urban landscape (010902)	66.963,22	55.019,50	605,48	11.338,25	0,00	
Information and support regarding urban landscape (010901)	66.963,22	55.019,50	605,48	11.338,25	0,00	
Urban model projects (0119)	10.084.660,87	8.477.893,16	231.739,68	1.375.028,03	271.867,33	2,70%
Drafting public area projects (011901)	3.361.553,62	2.825.964,39	77.246,56	458.342,68	0,00	
Drafting strategic studies (011903)	3.361.553,62	2.825.964,39	77.246,56	458.342,68	0,00	
Management and refurbishment of urban furniture (011902)	3.361.553,62	2.825.964,39	77.246,56	458.342,68	0,00	
Urban Planning (0100)	0,00	0,00	0,00	0,00	102.154,64	

URBAN PLANNING (0100)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Urban Planning (0100)	0,00	0,00	0,00	0,00	102.154,64	
Urban planning document resources and databases (0108)	922.134,94	749.127,13	14.559,35	158.448,46	0,00	
Digitalisation of the document archive (010801)	461.067,47	374.563,57	7.279,68	79.224,23	0,00	
Maintenance of urban databases (alphanumeric and graphical) (010802)	461.067,47	374.563,57	7.279,68	79.224,23	0,00	
Urban Planning Initiatives (0118)	1.422.872,51	1.155.919,80	22.464,07	244.488,64	2.913,19	0,20%
Listed ruin (011804)	355.718,13	288.979,95	5.616,02	61.122,16	0,00	
Processing licenses for major works (011803)	355.718,13	288.979,95	5.616,02	61.122,16	0,00	
Subsidiary implementation file (011802)	355.718,13	288.979,95	5.616,02	61.122,16	0,00	
Urban planning files and reports (011801)	355.718,13	288.979,95	5.616,02	61.122,16	0,00	
Urban planning inspection (0105)	5.344.905,39	4.342.781,88	83.901,29	918.222,21	0,00	
Inspections and monitoring (010502)	2.672.452,69	2.171.390,94	41.950,65	459.111,11	0,00	
Planning discipline records (010501)	2.672.452,69	2.171.390,94	41.950,65	459.111,11	0,00	
Urban planning licenses (0103)	941.769,57	765.747,38	14.381,32	161.640,86	0,00	
Assistance and orientation for activity-based projects (010305)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Assistance and orientation for private works projects (010301)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Licenses and certifications related to registry operations (010304)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Preliminary reports to the presentation of works dossiers (010302)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Preliminary reports to the request of activity dossiers (010306)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Processing operations dossiers (010307)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Processing works dossiers (010303)	134.538,51	109.392,48	2.054,47	23.091,55	0,00	
Urban planning management (0102)	6.349.221,12	2.743.532,95	2.700.578,44	905.109,74	180.068,01	2,84%
Administrative launches (010205)	10.306,37	8.468,10	93,19	1.745,08	0,00	
Compulsory purchases (010201)	3.225.205,89	1.383.250,47	1.382.901,11	459.054,32	0,00	
Economic studies and assessments (010204)	10.306,37	8.468,10	93,19	1.745,08	0,00	
Mandatory and elective reports (010203)	10.306,37	8.468,10	93,19	1.745,08	0,00	
Reparcelling (projects and others) (010202)	1.532.528,76	659.413,64	654.838,75	218.276,38	180.068,01	11,75%
Road concessions (010206)	10.306,37	8.468,10	93,19	1.745,08	0,00	
Urbanisation and demolition (010207)	1.550.261,01	666.996,45	662.465,82	220.798,73	0,00	
	55.396.677,86	41.051.306,61	6.102.065,62	8.243.305,63	11.772.990,38	21,25%

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)	31.479.973,91	2.881.474,68	4.672.613,69	23.925.885,54	76,00%
Area Manager's Office for Urban Ecology (5000)	2.328.976,58	0,00	0,00	2.328.976,58	100,00%
·Generic processes Urban Ecology	2.328.976,58	0,00	0,00	2.328.976,58	100,00%
Manager's Office for Urbanism (5003)	11.673.840,75	2.881.474,68	4.400.746,36	4.391.619,71	37,62%
Information and Documentation	954.174,27	167.640,00	0,00	786.534,27	82,43%
Licenses and Inspection	7.690.251,41	2.708.008,30	4.357.546,36	624.696,75	8,12%
Planning	2.164.924,17	0,00	43.200,00	2.121.724,17	98,00%
Urban Planning	124.355,37	0,00	0,00	124.355,37	100,00%
Urban Planning Initiatives	740.135,53	5.826,38	0,00	734.309,15	99,21%
Manager's Office for Chief Architect (5004)	17.477.156,58	0,00	271.867,33	17.205.289,25	98,44%
·Generic processes Urban Ecology	11.205.501,28	0,00	271.867,33	10.933.633,95	97,57%
Architectural Heritage	6.271.655,30	0,00	0,00	6.271.655,30	100,00%
Local Independent Bodies (2)	5.582.168,47	36.149,81	1.810.363,03	3.735.655,63	66,92%
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)	5.582.168,47	36.149,81	1.810.363,03	3.735.655,63	66,92%
·Generic processes Municipal Institute of Urban Landscape and Quality of Life (IMPUQV)	5.582.168,47	36.149,81	1.810.363,03	3.735.655,63	66,92%
Publicly Owned Business Organisations (4)	9.864.849,74	1.122.525,22	510.656,64	8.231.667,88	83,44%
Mies Van der Rohe Foundation (FMVR) (5402)	2.442.112,83	944.714,88	508.398,97	988.998,98	40,50%
·Generic processes Mies Van der Rohe Foundation (FMVR)	2.442.112,83	944.714,88	508.398,97	988.998,98	40,50%
Municipal Institute of Urban Planning (IMU) (5404)	7.422.736,91	177.810,34	2.257,67	7.242.668,90	97,57%
·Generic processes Municipal Institute of Urban Planning (IMU)	7.422.736,91	177.810,34	2.257,67	7.242.668,90	97,57%
Trading Companies (5)	8.469.685,74	0,00	739.207,31	7.730.478,43	91,27%
Barcelona Municipal Infrastructures (BIMSA) (5502)	7.251.569,75	0,00	11.809,27	7.239.760,48	99,84%
·Generic processes Barcelona d'Infraestructures Municipals, SA (BIMSA)	7.251.569,75	0,00	11.809,27	7.239.760,48	99,84%
Fomento de Ciudad (FOCISA) (5504)	1.218.115,99	0,00	727.398,04	490.717,95	40,28%
·Generic processes Fomento de Ciudad, SA (FOCISA)	1.218.115,99	0,00	727.398,04	490.717,95	40,28%
	55.396.677,86	4.040.149,71	7.732.840,67	43.623.687,48	78,75%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Architectural heritage (0106)	6.041.985,34	0,00	0,00	6.041.985,34	100,00%
Advice and consultation about the heritage protection of works (010601)	2.013.995,11	0,00	0,00	2.013.995,11	100,00%
Monitoring work on architectural heritage (010603)	2.013.995,11	0,00	0,00	2.013.995,11	100,00%
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)	2.013.995,11	0,00	0,00	2.013.995,11	100,00%
Architecture and contemporary urban planning (0117)	2.851.157,90	944.714,88	406.244,33	1.500.198,69	52,62%
Collection (011705)	139.129,07	0,00	20.000,00	119.129,07	85,62%
Conferences and debates (011702)	101.985,55	0,00	1.000,00	100.985,55	99,02%
Exhibitions (011701)	188.582,34	50.681,18	0,00	137.901,16	73,13%
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)	177.359,81	205.701,64	23.894,13	0,00	0,00%
Mies Awards (011704)	882.306,72	0,00	346.350,20	535.956,52	60,74%
Publications (011703)	184.084,26	0,00	15.000,00	169.084,26	91,85%
Ticket and shop sales (011707)	1.126.579,51	688.332,06	0,00	438.247,45	38,90%
University projects (011708)	51.130,63	0,00	0,00	51.130,63	100,00%
Campaigns (0110)	2.873.238,60	0,00	1.713.087,54	1.160.151,06	40,38%
Rehabilitation support (011001)	2.873.238,60	0,00	1.713.087,54	1.160.151,06	40,38%
Communication (0115)	2.829.564,38	0,00	0,00	2.829.564,38	100,00%
Advertising (011503)	943.188,13	0,00	0,00	943.188,13	100,00%
Mobile applications (011501)	943.188,13	0,00	0,00	943.188,13	100,00%
Websites (011502)	943.188,13	0,00	0,00	943.188,13	100,00%
Information and documentation (0107)	104.375,58	167.640,00	0,00	0,00	0,00%
In-person urban planning information (010701)	26.093,90	0,00	0,00	26.093,90	100,00%
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)	26.093,90	0,00	0,00	26.093,90	100,00%
Online consultation of town planning information (010703)	26.093,90	0,00	0,00	26.093,90	100,00%
Online urban planning information (010702)	26.093,90	0,00	0,00	26.093,90	100,00%
Initiatives (0112)	1.245.013,96	2.913,19	11.550,00	1.230.550,77	98,84%
Courtyards (011201)	151.717,20	0,00	0,00	151.717,20	100,00%
Emblematic establishments (011202)	45.314,21	0,00	0,00	45.314,21	100,00%
Other initiatives: canvases, protocols, etc. (011203)	1.047.982,55	0,00	11.550,00	1.036.432,55	98,90%
Investment management (0116)	8.397.230,09	0,00	11.809,27	8.385.420,82	99,86%
Coordination of investments in the territory (011602)	1.145.660,35	0,00	0,00	1.145.660,35	100,00%
Investment management (BIMSA) (011601)	7.251.569,75	0,00	11.809,27	7.239.760,48	99,84%
Itineraries (0114)	1.126.272,87	36.149,81	0,00	1.090.123,06	96,79%
Books and magazines (CoupDeFouet, etc.) (011402)	168.524,80	3.099,04	0,00	165.425,76	98,16%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Centre del Modernisme - Pavellons Güell (011404)	345.853,30	0,00	0,00	345.853,30	100,00%
Coup De Fouet Congress: Modernism and Art Nouveau (011403)	39.623,83	0,00	0,00	39.623,83	100,00%
Fairs (011405)	53.968,35	0,00	0,00	53.968,35	100,00%
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)	518.302,59	33.050,77	0,00	485.251,82	93,62%
Landscape uses (0113)	186.465,96	0,00	64.333,75	122.132,21	65,50%
Enquiries about municipal Ordinance surveys (011301)	186.465,96	0,00	64.333,75	122.132,21	65,50%
Planning (0101)	2.237.068,73	0,00	43.200,00	2.193.868,73	98,07%
Collaboration and support for the Directorate of Citizen Participation (010102)	559.267,18	0,00	0,00	559.267,18	100,00%
Drafting and processing of administrative reports for public urban planning (010103)	559.267,18	0,00	0,00	559.267,18	100,00%
Orientation and processing of administrative reports for private urban planning (010101)	559.267,18	0,00	0,00	559.267,18	100,00%
Urban planning in the city (010104)	559.267,18	0,00	0,00	559.267,18	100,00%
Projects (0111)	1.450.505,49	0,00	738.863,16	711.642,33	49,06%
Dividing walls (011101)	976.248,42	0,00	738.863,16	237.385,26	24,32%
Small landscapes (011102)	474.257,07	0,00	0,00	474.257,07	100,00%
Public road licenses (0104)	854.308,10	2.708.008,30	4.357.546,36	0,00	0,00%
Activity inspections in public areas (010406)	106.788,51	0,00	0,00	106.788,51	100,00%
Commercial occupancy licenses for pavements and public areas (010403)	106.788,51	0,00	0,00	106.788,51	100,00%
Dropped curb licenses for public roads (010401)	106.788,51	0,00	0,00	106.788,51	100,00%
Individual points of sale and newspaper kiosks in public areas (010408)	106.788,51	0,00	0,00	106.788,51	100,00%
Licenses for markets and traditional fairs (010405)	106.788,51	0,00	0,00	106.788,51	100,00%
Minor construction work licenses (010407)	106.788,51	0,00	0,00	106.788,51	100,00%
Parking reservations in public areas (010402)	106.788,51	0,00	0,00	106.788,51	100,00%
Private events in public area licenses (010404)	106.788,51	0,00	0,00	106.788,51	100,00%
Urban landscape (0109)	133.926,45	0,00	9.926,62	123.999,83	92,59%
Information and procedures regarding urban landscape (010902)	66.963,22	0,00	0,00	66.963,22	100,00%
Information and support regarding urban landscape (010901)	66.963,22	0,00	0,00	66.963,22	100,00%
Urban model projects (0119)	10.084.660,87	0,00	271.867,33	9.812.793,54	97,30%
Drafting public area projects (011901)	3.361.553,62	0,00	0,00	3.361.553,62	100,00%
Drafting strategic studies (011903)	3.361.553,62	0,00	0,00	3.361.553,62	100,00%
Management and refurbishment of urban furniture (011902)	3.361.553,62	0,00	0,00	3.361.553,62	100,00%
Urban Planning (0100)	0,00	0,00	102.154,64	0,00	0,00%
Urban Planning (0100)	0,00	0,00	102.154,64	0,00	0,00%
Urban planning document resources and databases (0108)	922.134,94	0,00	0,00	922.134,94	100,00%

URBAN PLANNING (0100)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Digitalisation of the document archive (010801)	461.067,47	0,00	0,00	461.067,47	100,00%
Maintenance of urban databases (alphanumerical and graphical) (010802)	461.067,47	0,00	0,00	461.067,47	100,00%
Urban Planning Initiatives (0118)	1.422.872,51	2.913,19	0,00	1.419.959,32	99,80%
Listed ruin (011804)	355.718,13	0,00	0,00	355.718,13	100,00%
Processing licenses for major works (011803)	355.718,13	0,00	0,00	355.718,13	100,00%
Subsidiary implementation file (011802)	355.718,13	0,00	0,00	355.718,13	100,00%
Urban planning files and reports (011801)	355.718,13	0,00	0,00	355.718,13	100,00%
Urban planning inspection (0105)	5.344.905,39	0,00	0,00	5.344.905,39	100,00%
Inspections and monitoring (010502)	2.672.452,69	0,00	0,00	2.672.452,69	100,00%
Planning discipline records (010501)	2.672.452,69	0,00	0,00	2.672.452,69	100,00%
Urban planning licenses (0103)	941.769,57	0,00	0,00	941.769,57	100,00%
Assistance and orientation for activity-based projects (010305)	134.538,51	0,00	0,00	134.538,51	100,00%
Assistance and orientation for private works projects (010301)	134.538,51	0,00	0,00	134.538,51	100,00%
Licenses and certifications related to registry operations (010304)	134.538,51	0,00	0,00	134.538,51	100,00%
Preliminary reports to the presentation of works dossiers (010302)	134.538,51	0,00	0,00	134.538,51	100,00%
Preliminary reports to the request of activity dossiers (010306)	134.538,51	0,00	0,00	134.538,51	100,00%
Processing operations dossiers (010307)	134.538,51	0,00	0,00	134.538,51	100,00%
Processing works dossiers (010303)	134.538,51	0,00	0,00	134.538,51	100,00%
Urban planning management (0102)	6.349.221,12	177.810,34	2.257,67	6.169.153,11	97,16%
Administrative launches (010205)	10.306,37	0,00	0,00	10.306,37	100,00%
Compulsory purchases (010201)	3.225.205,89	0,00	0,00	3.225.205,89	100,00%
Economic studies and assessments (010204)	10.306,37	0,00	0,00	10.306,37	100,00%
Mandatory and elective reports (010203)	10.306,37	0,00	0,00	10.306,37	100,00%
Reparcelling (projects and others) (010202)	1.532.528,76	177.810,34	2.257,67	1.352.460,75	88,25%
Road concessions (010206)	10.306,37	0,00	0,00	10.306,37	100,00%
Urbanisation and demolition (010207)	1.550.261,01	0,00	0,00	1.550.261,01	100,00%
	55.396.677,86	4.040.149,71	7.732.840,67	43.623.687,48	78,75%

