

Cost Report 2017

CORPORATE REPORT

CULTURE (0900)



CULTURE (0900)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	2.087.606,99	1,34%	40.198.524,82	1,73%	5,19%	
Depreciation	6.234.665,46	4,00%	100.398.571,37	4,33%	6,21%	
External contracts	13.708.323,67	8,79%	649.010.805,90	28,00%	2,11%	
Financial expenses	1.574.386,97	1,01%	20.896.587,49	0,90%	7,53%	
Grants and Transfers	51.956.611,41	33,33%	448.395.917,78	19,34%	11,59%	
Human Resources	111.470,78	0,07%	163.128,83	0,01%	68,33%	
Human Resources: Company social contributions	7.987.608,65	5,12%	152.518.204,26	6,58%	5,24%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	72.960,35	0,05%	359.354,08	0,02%	20,30%	
Human Resources: Other social costs	331.006,72	0,21%	7.469.278,69	0,32%	4,43%	
Human Resources: Transportation of personnel	22.860,65	0,01%	673.972,14	0,03%	3,39%	
Human Resources: Wages and salaries	30.170.200,16	19,36%	553.504.556,40	23,88%	5,45%	
Leases and rents	4.052.268,54	2,60%	36.814.513,57	1,59%	11,01%	
Maintenance, repairs and conservation	4.769.868,03	3,06%	76.093.073,01	3,28%	6,27%	
Notifications	499.366,79	0,32%	6.267.734,80	0,27%	7,97%	
Other expenses	27.643.915,41	17,73%	131.430.052,68	5,67%	21,03%	
Publicity and propaganda	92.058,51	0,06%	546.476,98	0,02%	16,85%	
Purchase of materials and perishable goods	630.902,87	0,40%	8.399.933,31	0,36%	7,51%	
Studies and technical works	678.650,96	0,44%	18.324.594,37	0,79%	3,70%	
Supplies: Electricity	2.581.259,20	1,66%	23.367.147,91	1,01%	11,05%	
Supplies: Gas	199.418,72	0,13%	4.209.583,63	0,18%	4,74%	
Supplies: Other	75.519,92	0,05%	22.774.067,40	0,98%	0,33%	
Supplies: Telephone and data	213.896,91	0,14%	6.245.043,25	0,27%	3,43%	

CULTURE (0900)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % Process % City
Supplies: Water	73.530,71	0,05%	6.153.142,32	0,27%	1,20%
Taxes	40.189,96	0,03%	3.242.000,57	0,14%	1,24%
Transports	64.639,27	0,04%	100.662,44	0,00%	64,21%
	155.873.187,59	100,00%	2.318.086.232,53	100,00%	

CULTURE (0900)

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

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	1.496.291,63	0,96%	1.496.291,63	1,02%	100,00%	0,00	0,00%	0,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	0,96%	1.496.291,63	1,02%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.496.291,63	0,96%	1.496.291,63	1,02%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	138.544.841,77	88,88%	129.764.557,18	88,22%	93,66%	8.780.284,60	100,00%	6,34%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	88,88%	129.764.557,18	88,22%	93,66%	8.780.284,60	100,00%	6,34%
·Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	1,72%	2.478.888,46	1,69%	92,69%	195.476,10	2,23%	7,31%
Creativity and Innovation	10.027.513,87	6,43%	8.114.137,74	5,52%	80,92%	1.913.376,13	21,79%	19,08%
Heritage, Museums and Archives	61.544.090,13	39,48%	61.544.090,13	41,84%	100,00%	0,00	0,00%	0,00%
Local and community culture	37.486.076,87	24,05%	37.486.076,87	25,48%	100,00%	0,00	0,00%	0,00%
Promotion of Cultural Sectors	26.812.796,34	17,20%	20.141.363,97	13,69%	75,12%	6.671.432,37	75,98%	24,88%
Publicly Owned Business Organisations (4)	15.832.054,19	10,16%	15.832.054,19	10,76%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	10,16%	15.832.054,19	10,76%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	10,16%	15.832.054,19	10,76%	100,00%	0,00	0,00%	0,00%
	155.873.187,59	100,00%	147.092.902,99	100,00%	94,37%	8.780.284,60	100,00%	5,63%

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

CULTURE (0900)
COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	1.496.291,63	0,92	1.496.291,63	0,92	0,00	0,00
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	0,92	1.496.291,63	0,92	0,00	0,00
Enterprise and Tourism	1.496.291,63	0,92	1.496.291,63	0,92	0,00	0,00
Local Independent Bodies (2)	138.544.841,77	85,48	129.764.557,18	80,06	8.780.284,60	5,42
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	85,48	129.764.557,18	80,06	8.780.284,60	5,42
.Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	1,65	2.478.888,46	1,53	195.476,10	0,12
Creativity and Innovation	10.027.513,87	6,19	8.114.137,74	5,01	1.913.376,13	1,18
Heritage, Museums and Archives	61.544.090,13	37,97	61.544.090,13	37,97	0,00	0,00
Local and community culture	37.486.076,87	23,13	37.486.076,87	23,13	0,00	0,00
Promotion of Cultural Sectors	26.812.796,34	16,54	20.141.363,97	12,43	6.671.432,37	4,12
Publicly Owned Business Organisations (4)	15.832.054,19	9,77	15.832.054,19	9,77	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	9,77	15.832.054,19	9,77	0,00	0,00
.Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	9,77	15.832.054,19	9,77	0,00	0,00
	155.873.187,59	96,17	147.092.902,99	90,75	8.780.284,60	5,42

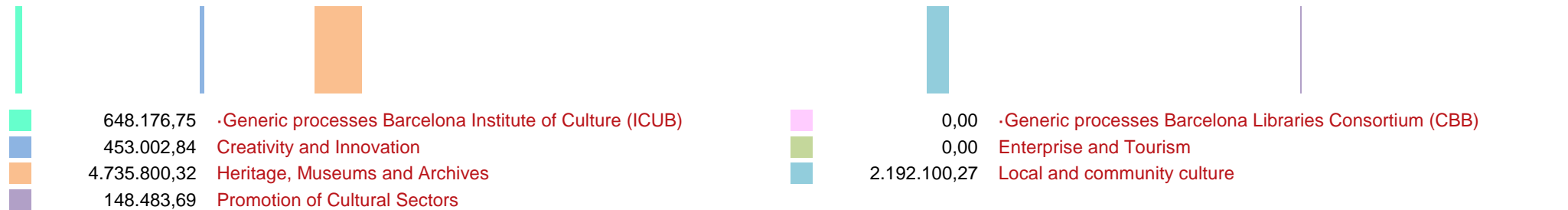
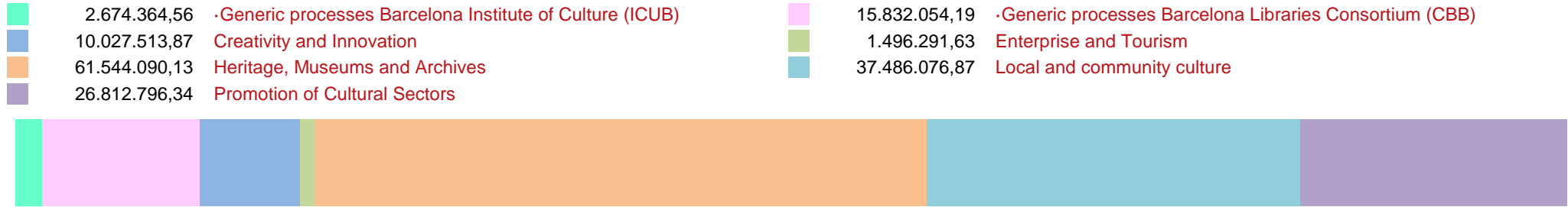
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.809

CULTURE (0900)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

CULTURE (0900)
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)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Enterprise and Tourism	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Local Independent Bodies (2)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
·Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	1.197.304,20	1.105.395,73	371.664,63	648.176,75	24,24%
Creativity and Innovation	10.027.513,87	3.028.477,11	5.605.482,45	1.393.554,31	453.002,84	4,52%
Heritage, Museums and Archives	61.544.090,13	14.685.420,92	38.305.698,51	8.552.970,70	4.735.800,32	7,69%
Local and community culture	37.486.076,87	12.648.575,32	19.627.946,64	5.209.554,91	2.192.100,27	5,85%
Promotion of Cultural Sectors	26.812.796,34	10.630.914,90	12.455.625,01	3.726.256,43	148.483,69	0,55%
Publicly Owned Business Organisations (4)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
	155.873.187,59	56.762.877,55	77.674.810,16	21.435.499,87	8.177.563,87	5,25%

CULTURE (0900)
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)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Enterprise and Tourism	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Libraries (0908)	393.110,84	334.955,29	558,09	57.597,45	0,00	
Activities and coordination of libraries (090801)	393.110,84	334.955,29	558,09	57.597,45	0,00	
Museums, factories and exhibition venues (0905)	1.103.180,80	939.979,80	1.566,16	161.634,83	0,00	
Consultation service (090504)	865.424,46	737.396,37	1.228,63	126.799,47	0,00	
Cultural activities (090503)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Permanent exhibitions (090501)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Resource digitalisation (090505)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Temporary exhibitions (090502)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Local Independent Bodies (2)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	1.197.304,20	1.105.395,73	371.664,63	648.176,75	24,24%
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Cross-departmental programmes (0902)	145.675,74	65.218,55	60.212,19	20.245,00	0,00	
Activities and coordination of creation factories (090202)	52.607,47	23.552,19	21.744,26	7.311,02	0,00	
Activities and coordination of science programmes (090203)	93.068,28	41.666,36	38.467,93	12.933,98	0,00	
Festivals (0903)	1.112.568,56	498.093,28	459.858,22	154.617,06	0,00	
City festivals (090301)	1.105.501,28	494.929,28	456.937,10	153.634,90	0,00	
District festivals (090302)	7.067,28	3.164,00	2.921,12	982,16	0,00	
Festivals (0904)	652.524,23	292.132,95	269.707,99	90.683,29	0,00	
Literary festival (090401)	150.399,04	67.333,16	62.164,47	20.901,42	0,00	
Performing arts and music festivals (090402)	452.324,83	202.504,34	186.959,53	62.860,97	0,00	
Science and technology festivals (090403)	49.800,36	22.295,46	20.583,99	6.920,91	0,00	
Institutional recognition (0906)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Awards (090601)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Museums, factories and exhibition venues (0905)	468.487,61	209.740,36	193.640,09	65.107,16	38.475,00	8,21%
Consultation service (090504)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	

CULTURE (0900)
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
Cultural activities (090503)	377.750,13	169.117,49	156.135,55	52.497,09	38.475,00	10,19%
Permanent exhibitions (090501)	27.294,20	12.219,52	11.281,52	3.793,16	0,00	
Resource digitalisation (090505)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Temporary exhibitions (090502)	24.125,26	10.800,80	9.971,70	3.352,76	0,00	
Promoting cultural activities (0901)	161.089,12	72.119,07	66.583,01	22.387,05	196.340,65	121,88%
Amounts not assignable	0,00	0,00	0,00	0,00	196.340,65	
Promoting literature (090106)	69.664,37	31.188,51	28.794,39	9.681,47	0,00	
Promoting traditional culture (090108)	91.424,75	40.930,56	37.788,61	12.705,58	0,00	
Creativity and Innovation	10.027.513,87	3.028.477,11	5.605.482,45	1.393.554,31	453.002,84	4,52%
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
Cross-departmental programmes (0902)	1.543.964,81	612.550,61	716.844,68	214.569,52	300.000,00	19,43%
Activities and coordination of creation factories (090202)	0,00	0,00	0,00	0,00	300.000,00	
Activities and coordination of science programmes (090203)	1.543.964,81	612.550,61	716.844,68	214.569,52	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	20.800,00	
Hiring areas (090702)	0,00	0,00	0,00	0,00	20.800,00	
Festivals (0904)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
Science and technology festivals (090403)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
Institutional recognition (0906)	91.604,30	36.342,97	42.530,80	12.730,53	0,00	
Awards (090601)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Awards and other forms of recognition (090602)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Museums, factories and exhibition venues (0905)	7.551.488,64	2.046.142,05	4.455.893,09	1.049.453,50	98.252,19	1,30%
Consultation service (090504)	98.090,33	38.916,23	45.542,18	13.631,91	8.950,35	9,12%
Cultural activities (090503)	1.728.191,14	478.689,06	1.009.330,06	240.172,02	710,75	0,04%
Permanent exhibitions (090501)	761.938,13	199.740,39	456.308,87	105.888,88	40.077,50	5,26%
Resource digitalisation (090505)	506.466,50	77.772,61	358.308,69	70.385,20	0,00	
Temporary exhibitions (090502)	4.456.802,54	1.251.023,76	2.586.403,28	619.375,50	48.513,59	1,09%
Promoting cultural activities (0901)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Promoting scientific and technological innovation (090109)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Heritage, Museums and Archives	61.544.090,13	14.685.420,92	38.305.698,51	8.552.970,70	4.735.800,32	7,69%
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
Cultural and outreach activities (0907)	15.500,32	3.453,53	9.892,67	2.154,13	228.260,65	1472,62%
Courses and workshops (090703)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	

CULTURE (0900)
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
Enhancing culture (090701)	646,16	143,97	412,39	89,80	0,00	
Hiring areas (090702)	646,16	143,97	412,39	89,80	228.260,65	35325,77%
Museums, factories and exhibition venues (0905)	61.112.426,84	14.576.995,39	38.042.450,33	8.492.981,13	4.503.188,18	7,37%
Amounts not assignable	0,00	0,00	0,00	0,00	326.149,98	
Consultation service (090504)	3.039.094,58	641.248,02	1.975.494,28	422.352,28	4.649,51	0,15%
Cultural activities (090503)	17.870.452,23	4.393.144,24	10.993.796,51	2.483.511,48	423.578,47	2,37%
Permanent exhibitions (090501)	20.769.149,67	5.070.204,05	12.812.593,29	2.886.352,34	3.296.147,24	15,87%
Resource digitalisation (090505)	5.039.598,28	1.023.855,37	3.315.374,51	700.368,41	0,00	
Temporary exhibitions (090502)	14.394.132,08	3.448.543,71	8.945.191,74	2.000.396,62	452.662,98	3,14%
Promoting cultural activities (0901)	416.162,96	104.972,00	253.355,52	57.835,44	0,00	
Promoting dance (090104)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting heritage, memory and history (090107)	36.700,17	15.972,00	15.627,83	5.100,33	0,00	
Promoting literature (090106)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Promoting music (090102)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting scientific and technological innovation (090109)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Promoting the cultural sector (090101)	260.081,24	61.000,00	162.936,96	36.144,29	0,00	
Local and community culture	37.486.076,87	12.648.575,32	19.627.946,64	5.209.554,91	2.192.100,27	5,85%
Festivals (0903)	21.656.713,09	7.344.626,79	11.302.386,55	3.009.699,75	918.243,11	4,24%
City festivals (090301)	21.571.253,85	7.315.644,27	11.257.786,37	2.997.823,21	918.243,11	4,26%
District festivals (090302)	85.459,24	28.982,53	44.600,18	11.876,53	0,00	
Festivals (0904)	15.594.953,47	5.217.161,40	8.210.513,63	2.167.278,45	1.248.857,16	8,01%
Literary festival (090401)	3.518.673,50	1.285.492,69	1.744.179,97	489.000,83	123.254,63	3,50%
Performing arts and music festivals (090402)	12.076.279,98	3.931.668,71	6.466.333,65	1.678.277,61	1.081.554,87	8,96%
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	44.047,66	
Promoting cultural activities (0901)	234.410,31	86.787,13	115.046,46	32.576,72	25.000,00	10,67%
Promoting dance (090104)	216.546,73	80.173,39	106.279,18	30.094,16	25.000,00	11,54%
Promoting literature (090106)	17.863,58	6.613,74	8.767,28	2.482,56	0,00	
Promotion of Cultural Sectors	26.812.796,34	10.630.914,90	12.455.625,01	3.726.256,43	148.483,69	0,55%
Cross-departmental programmes (0902)	9.212.775,97	3.406.050,62	4.526.397,65	1.280.327,69	0,00	
Activities and coordination of civic centres (090201)	2.541.343,60	981.154,33	1.207.010,96	353.178,30	0,00	
Activities and coordination of creation factories (090202)	6.671.432,37	2.424.896,29	3.319.386,69	927.149,39	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	60.761,24	
Hiring areas (090702)	0,00	0,00	0,00	0,00	60.761,24	
Festivals (0903)	0,00	0,00	0,00	0,00	30.000,00	

CULTURE (0900)
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 festivals (090301)	0,00	0,00	0,00	0,00	30.000,00	
Festivals (0904)	0,00	0,00	0,00	0,00	57.564,75	
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	57.564,75	
Institutional recognition (0906)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Awards (090601)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Museums, factories and exhibition venues (0905)	769.220,73	293.557,92	368.761,85	106.900,96	0,00	
Consultation service (090504)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Cultural activities (090503)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Permanent exhibitions (090501)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Resource digitalisation (090505)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Temporary exhibitions (090502)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Promoting cultural activities (0901)	16.023.035,65	6.594.486,08	7.201.779,23	2.226.770,34	157,70	0,00%
Promoting dance (090104)	271.459,99	113.193,00	120.541,36	37.725,63	0,00	
Promoting heritage, memory and history (090107)	1.081.648,20	451.024,13	480.304,11	150.319,96	0,00	
Promoting literature (090106)	826.416,55	344.598,00	366.968,91	114.849,64	0,00	
Promoting music (090102)	2.672.879,14	1.106.945,15	1.194.475,79	371.458,20	0,00	
Promoting scientific and technological innovation (090109)	350.372,91	146.098,00	155.582,52	48.692,40	0,00	
Promoting the circus (090103)	138.131,80	57.598,00	61.337,20	19.196,60	0,00	
Promoting the cultural sector (090101)	2.585.818,66	1.078.230,99	1.148.228,53	359.359,14	0,00	
Promoting the performing arts (090110)	2.341.482,39	976.348,00	1.039.731,41	325.402,98	0,00	
Promoting the theatre (090105)	2.642.202,88	1.101.742,00	1.173.265,85	367.195,03	0,00	
Promoting traditional culture (090108)	3.112.623,13	1.218.708,81	1.461.343,55	432.570,77	157,70	0,01%
Publicly Owned Business Organisations (4)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Libraries (0908)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Activities and coordination of libraries (090801)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
	155.873.187,59	56.762.877,55	77.674.810,16	21.435.499,87	8.177.563,87	5,25%

CULTURE (0900)
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)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Enterprise and Tourism	1.496.291,63	1.274.935,09	2.124,26	219.232,29	0,00	
Libraries (0908)	393.110,84	334.955,29	558,09	57.597,45	0,00	
Activities and coordination of libraries (090801)	393.110,84	334.955,29	558,09	57.597,45	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	393.110,84	334.955,29	558,09	57.597,45	0,00	
Museums, factories and exhibition venues (0905)	1.103.180,80	939.979,80	1.566,16	161.634,83	0,00	
Consultation service (090504)	865.424,46	737.396,37	1.228,63	126.799,47	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	865.424,46	737.396,37	1.228,63	126.799,47	0,00	
Cultural activities (090503)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Permanent exhibitions (090501)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Resource digitalisation (090505)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Temporary exhibitions (090502)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	50.645,86	84,38	8.708,84	0,00	
Local Independent Bodies (2)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	42.190.692,45	77.100.148,34	19.254.000,98	8.177.563,87	5,90%
Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	1.197.304,20	1.105.395,73	371.664,63	648.176,75	24,24%
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Amounts not assignable	0,00	0,00	0,00	0,00	413.361,10	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	413.361,10	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	5.128,49	
Production and Maintenance (9200.030002)	0,00	0,00	0,00	0,00	408.232,61	
Cross-departmental programmes (0902)	145.675,74	65.218,55	60.212,19	20.245,00	0,00	
Activities and coordination of creation factories (090202)	52.607,47	23.552,19	21.744,26	7.311,02	0,00	
Marking, Communication and Systems Management (9200.0002)	52.607,47	23.552,19	21.744,26	7.311,02	0,00	
Communication (9200.000202)	50.973,35	22.820,60	21.068,83	7.083,92	0,00	
Plan of Systems (9200.000203)	1.634,12	731,59	675,43	227,10	0,00	

CULTURE (0900)
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
Activities and coordination of science programmes (090203)	93.068,28	41.666,36	38.467,93	12.933,98	0,00	
Marking, Communication and Systems Management (9200.0002)	93.068,28	41.666,36	38.467,93	12.933,98	0,00	
Communication (9200.000202)	93.068,28	41.666,36	38.467,93	12.933,98	0,00	
Festivals (0903)	1.112.568,56	498.093,28	459.858,22	154.617,06	0,00	
City festivals (090301)	1.105.501,28	494.929,28	456.937,10	153.634,90	0,00	
Marking, Communication and Systems Management (9200.0002)	587.666,02	263.096,14	242.900,13	81.669,75	0,00	
Communication (9200.000202)	548.351,43	245.495,13	226.650,23	76.206,08	0,00	
Plan of Systems (9200.000203)	34.766,13	15.564,68	14.369,89	4.831,56	0,00	
Sponsorship and Public Relations (9200.000201)	4.548,46	2.036,33	1.880,02	632,11	0,00	
Technical Secretariat (9200.0001)	9.537,91	4.270,09	3.942,31	1.325,51	0,00	
Technical Secretariat (9200.0001)	9.537,91	4.270,09	3.942,31	1.325,51	0,00	
Resources Directorate (9200.03)	508.297,35	227.563,05	210.094,66	70.639,64	0,00	
Resources Directorate (9200.03)	3.491,58	1.563,17	1.443,18	485,24	0,00	
Production and Maintenance (9200.030002)	504.805,77	225.999,88	208.651,49	70.154,40	0,00	
District festivals (090302)	7.067,28	3.164,00	2.921,12	982,16	0,00	
Marking, Communication and Systems Management (9200.0002)	7.067,28	3.164,00	2.921,12	982,16	0,00	
Communication (9200.000202)	7.067,28	3.164,00	2.921,12	982,16	0,00	
Festivals (0904)	652.524,23	292.132,95	269.707,99	90.683,29	0,00	
Literary festival (090401)	150.399,04	67.333,16	62.164,47	20.901,42	0,00	
Marking, Communication and Systems Management (9200.0002)	149.821,87	67.074,76	61.925,91	20.821,20	0,00	
Communication (9200.000202)	149.821,87	67.074,76	61.925,91	20.821,20	0,00	
Resources Directorate (9200.03)	577,18	258,40	238,56	80,21	0,00	
Production and Maintenance (9200.030002)	577,18	258,40	238,56	80,21	0,00	
Performing arts and music festivals (090402)	452.324,83	202.504,34	186.959,53	62.860,97	0,00	
Marking, Communication and Systems Management (9200.0002)	269.095,40	120.473,13	111.225,27	37.397,01	0,00	
Communication (9200.000202)	257.213,74	115.153,75	106.314,22	35.745,78	0,00	
Plan of Systems (9200.000203)	9.864,94	4.416,50	4.077,48	1.370,96	0,00	
Sponsorship and Public Relations (9200.000201)	2.016,72	902,88	833,57	280,27	0,00	
Resources Directorate (9200.03)	183.229,43	82.031,21	75.734,26	25.463,95	0,00	
Production and Maintenance (9200.030002)	183.229,43	82.031,21	75.734,26	25.463,95	0,00	
Science and technology festivals (090403)	49.800,36	22.295,46	20.583,99	6.920,91	0,00	
Marking, Communication and Systems Management (9200.0002)	41.332,19	18.504,29	17.083,84	5.744,06	0,00	
Communication (9200.000202)	37.213,71	16.660,46	15.381,55	5.171,70	0,00	

CULTURE (0900)
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
Sponsorship and Public Relations (9200.000201)	4.118,48	1.843,83	1.702,29	572,36	0,00	
Resources Directorate (9200.03)	8.468,17	3.791,17	3.500,15	1.176,85	0,00	
Production and Maintenance (9200.030002)	8.468,17	3.791,17	3.500,15	1.176,85	0,00	
Institutional recognition (0906)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Awards (090601)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Barcelona Institute of Culture (ICUB). (9200)	134.019,30	60.000,00	55.394,23	18.625,07	0,00	
Museums, factories and exhibition venues (0905)	468.487,61	209.740,36	193.640,09	65.107,16	38.475,00	8,21%
Consultation service (090504)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Marking, Communication and Systems Management (9200.0002)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Communication (9200.000202)	18.426,76	8.249,60	7.616,34	2.560,82	0,00	
Plan of Systems (9200.000203)	1.232,24	551,67	509,32	171,25	0,00	
Cultural activities (090503)	377.750,13	169.117,49	156.135,55	52.497,09	38.475,00	10,19%
Marking, Communication and Systems Management (9200.0002)	373.932,54	167.408,36	154.557,62	51.966,55	38.475,00	10,29%
Marking, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	38.475,00	
Communication (9200.000202)	372.700,29	166.856,69	154.048,30	51.795,30	0,00	
Plan of Systems (9200.000203)	1.232,24	551,67	509,32	171,25	0,00	
Resources Directorate (9200.03)	3.817,60	1.709,13	1.577,93	530,54	0,00	
Production and Maintenance (9200.030002)	3.817,60	1.709,13	1.577,93	530,54	0,00	
Permanent exhibitions (090501)	27.294,20	12.219,52	11.281,52	3.793,16	0,00	
Marking, Communication and Systems Management (9200.0002)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Communication (9200.000202)	18.426,76	8.249,60	7.616,34	2.560,82	0,00	
Plan of Systems (9200.000203)	1.232,24	551,67	509,32	171,25	0,00	
Resources Directorate (9200.03)	7.635,19	3.418,25	3.155,86	1.061,09	0,00	
Production and Maintenance (9200.030002)	7.635,19	3.418,25	3.155,86	1.061,09	0,00	
Resource digitalisation (090505)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Marking, Communication and Systems Management (9200.0002)	19.659,01	8.801,27	8.125,66	2.732,07	0,00	
Communication (9200.000202)	18.426,76	8.249,60	7.616,34	2.560,82	0,00	
Plan of Systems (9200.000203)	1.232,24	551,67	509,32	171,25	0,00	
Temporary exhibitions (090502)	24.125,26	10.800,80	9.971,70	3.352,76	0,00	
Marking, Communication and Systems Management (9200.0002)	20.307,66	9.091,67	8.393,77	2.822,22	0,00	
Communication (9200.000202)	19.075,42	8.540,00	7.884,45	2.650,97	0,00	
Plan of Systems (9200.000203)	1.232,24	551,67	509,32	171,25	0,00	
Resources Directorate (9200.03)	3.817,60	1.709,13	1.577,93	530,54	0,00	

CULTURE (0900)
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
Production and Maintenance (9200.030002)	3.817,60	1.709,13	1.577,93	530,54	0,00	
Promoting cultural activities (0901)	161.089,12	72.119,07	66.583,01	22.387,05	196.340,65	121,88%
Amounts not assignable	0,00	0,00	0,00	0,00	196.340,65	
Marking, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	196.340,65	
Marking, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	196.340,65	
Promoting literature (090106)	69.664,37	31.188,51	28.794,39	9.681,47	0,00	
Marking, Communication and Systems Management (9200.0002)	63.905,03	28.610,07	26.413,88	8.881,08	0,00	
Communication (9200.000202)	63.905,03	28.610,07	26.413,88	8.881,08	0,00	
Resources Directorate (9200.03)	5.759,35	2.578,44	2.380,51	800,39	0,00	
Production and Maintenance (9200.030002)	5.759,35	2.578,44	2.380,51	800,39	0,00	
Promoting traditional culture (090108)	91.424,75	40.930,56	37.788,61	12.705,58	0,00	
Resources Directorate (9200.03)	91.424,75	40.930,56	37.788,61	12.705,58	0,00	
Production and Maintenance (9200.030002)	91.424,75	40.930,56	37.788,61	12.705,58	0,00	
Creativity and Innovation	10.027.513,87	3.028.477,11	5.605.482,45	1.393.554,31	453.002,84	4,52%
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
Amounts not assignable	0,00	0,00	0,00	0,00	343,42	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	343,42	
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	0,00	0,00	0,00	0,00	348,00	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	-4,58	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	-4,58	
Cross-departmental programmes (0902)	1.543.964,81	612.550,61	716.844,68	214.569,52	300.000,00	19,43%
Activities and coordination of creation factories (090202)	0,00	0,00	0,00	0,00	300.000,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	300.000,00	
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	0,00	0,00	0,00	0,00	300.000,00	
Activities and coordination of science programmes (090203)	1.543.964,81	612.550,61	716.844,68	214.569,52	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.543.964,81	612.550,61	716.844,68	214.569,52	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.543.964,81	612.550,61	716.844,68	214.569,52	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	20.800,00	
Hiring areas (090702)	0,00	0,00	0,00	0,00	20.800,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	20.800,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	20.800,00	
Festivals (0904)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%

CULTURE (0900)
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
Science and technology festivals (090403)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
Direction Innovation, Knowledge and Visual Arts (9200.05)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
Direction Innovation, Knowledge and Visual Arts (9200.05)	369.411,32	146.559,77	171.513,33	51.338,22	33.607,23	9,10%
Institutional recognition (0906)	91.604,30	36.342,97	42.530,80	12.730,53	0,00	
Awards (090601)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Awards and other forms of recognition (090602)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	18.171,49	21.265,40	6.365,26	0,00	
Museums, factories and exhibition venues (0905)	7.551.488,64	2.046.142,05	4.455.893,09	1.049.453,50	98.252,19	1,30%
Consultation service (090504)	98.090,33	38.916,23	45.542,18	13.631,91	8.950,35	9,12%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	8.950,35	9,12%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	0,00	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	8.950,35	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	8.950,35	
Cultural activities (090503)	1.728.191,14	478.689,06	1.009.330,06	240.172,02	710,75	0,04%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.728.191,14	478.689,06	1.009.330,06	240.172,02	710,75	0,04%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	0,00	
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	1.290.388,20	407.449,69	703.609,32	179.329,20	0,00	
Photographic Archive Directorate (9200.0503)	339.712,61	32.323,15	260.178,56	47.210,90	710,75	0,21%
Photographic Archive Directorate (9200.0503)	339.712,61	32.323,15	260.178,56	47.210,90	710,75	0,21%
Permanent exhibitions (090501)	761.938,13	199.740,39	456.308,87	105.888,88	40.077,50	5,26%
Direction Innovation, Knowledge and Visual Arts (9200.05)	761.938,13	199.740,39	456.308,87	105.888,88	40.077,50	5,26%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	0,00	
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	442.683,94	139.780,75	241.382,04	61.521,14	0,00	
Photographic Archive Directorate (9200.0503)	221.163,87	21.043,41	169.384,64	30.735,82	40.077,50	18,12%
Photographic Archive Directorate (9200.0503)	221.163,87	21.043,41	169.384,64	30.735,82	40.077,50	18,12%
Resource digitalisation (090505)	506.466,50	77.772,61	358.308,69	70.385,20	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	506.466,50	77.772,61	358.308,69	70.385,20	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	0,00	
Photographic Archive Directorate (9200.0503)	408.376,17	38.856,38	312.766,51	56.753,29	0,00	

CULTURE (0900)
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
Photographic Archive Directorate (9200.0503)	408.376,17	38.856,38	312.766,51	56.753,29	0,00	
Temporary exhibitions (090502)	4.456.802,54	1.251.023,76	2.586.403,28	619.375,50	48.513,59	1,09%
Direction Innovation, Knowledge and Visual Arts (9200.05)	4.456.802,54	1.251.023,76	2.586.403,28	619.375,50	48.513,59	1,09%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	38.916,23	45.542,18	13.631,91	0,00	
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	3.614.461,74	1.141.293,22	1.970.855,71	502.312,82	7.838,47	0,22%
Photographic Archive Directorate (9200.0503)	744.250,47	70.814,32	570.005,39	103.430,77	40.675,12	5,47%
Photographic Archive Directorate (9200.0503)	744.250,47	70.814,32	570.005,39	103.430,77	40.675,12	5,47%
Promoting cultural activities (0901)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Promoting scientific and technological innovation (090109)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	471.044,81	186.881,71	218.700,56	65.462,54	0,00	
Heritage, Museums and Archives	61.544.090,13	14.685.420,92	38.305.698,51	8.552.970,70	4.735.800,32	7,69%
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
Amounts not assignable	0,00	0,00	0,00	0,00	4.351,49	
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	0,00	0,00	4.351,49	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	0,00	0,00	0,00	0,00	4.940,35	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	-103,98	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	-103,98	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	-172,84	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	-172,84	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	-275,50	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	-275,50	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	-36,54	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	-36,54	
Cultural and outreach activities (0907)	15.500,32	3.453,53	9.892,67	2.154,13	228.260,65	1472,62%
Courses and workshops (090703)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	
Direction of Memory, History and Heritage (9200.02)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	
History Museum Directorate (9200.0202)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	
History Museum Directorate (9200.0202)	14.208,00	3.165,60	9.067,88	1.974,53	0,00	
Enhancing culture (090701)	646,16	143,97	412,39	89,80	0,00	
Direction of Memory, History and Heritage (9200.02)	646,16	143,97	412,39	89,80	0,00	

CULTURE (0900)
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
History Museum Directorate (9200.0202)	646,16	143,97	412,39	89,80	0,00	
History Museum Directorate (9200.0202)	646,16	143,97	412,39	89,80	0,00	
Hiring areas (090702)	646,16	143,97	412,39	89,80	228.260,65	35325,77%
Direction of Memory, History and Heritage (9200.02)	646,16	143,97	412,39	89,80	228.260,65	35325,77%
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	0,00	0,00	17.800,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	0,00	0,00	0,00	0,00	332,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	0,00	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	186.446,00	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	186.446,00	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	7.296,00	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	7.296,00	
History Museum Directorate (9200.0202)	646,16	143,97	412,39	89,80	14.601,65	2259,76%
History Museum Directorate (9200.0202)	646,16	143,97	412,39	89,80	14.601,65	2259,76%
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	1.785,00	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	1.785,00	
Museums, factories and exhibition venues (0905)	61.112.426,84	14.576.995,39	38.042.450,33	8.492.981,13	4.503.188,18	7,37%
Amounts not assignable	0,00	0,00	0,00	0,00	326.149,98	
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	0,00	0,00	326.149,98	
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	0,00	0,00	1.500,00	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	115.501,43	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	115.501,43	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	11.909,92	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	11.909,92	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	197.238,63	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	197.238,63	
Consultation service (090504)	3.039.094,58	641.248,02	1.975.494,28	422.352,28	4.649,51	0,15%
Direction of Memory, History and Heritage (9200.02)	3.039.094,58	641.248,02	1.975.494,28	422.352,28	4.649,51	0,15%
Direction of Memory, History and Heritage (9200.02)	68.403,59	29.769,40	29.127,93	9.506,26	0,00	
Archaeological Services (9200.020001)	209.730,13	73.849,25	106.734,03	29.146,84	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	47.420,08	525.810,20	92.521,58	23,97	0,00%

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Barcelona Design Museum (DHUB) Directorate (9200.0206)	301.439,20	70.493,58	189.053,69	41.891,93	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	301.439,20	70.493,58	189.053,69	41.891,93	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	184.693,91	43.318,50	115.707,94	25.667,48	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	184.693,91	43.318,50	115.707,94	25.667,48	0,00	
Born Cultural Centre Directorate (9200.0203)	476.067,03	124.895,53	285.011,00	66.160,49	0,00	
Born Cultural Centre Directorate (9200.0203)	476.067,03	124.895,53	285.011,00	66.160,49	0,00	
Frederic Marès Museum Directorate (9200.0207)	404.533,34	129.458,00	218.856,10	56.219,24	43,26	0,01%
Frederic Marès Museum Directorate (9200.0207)	404.533,34	129.458,00	218.856,10	56.219,24	43,26	0,01%
Historic Archive Directorate (9200.0205)	465.717,99	55.271,61	345.724,12	64.722,25	4.339,10	0,93%
Historic Archive Directorate (9200.0205)	465.717,99	55.271,61	345.724,12	64.722,25	4.339,10	0,93%
History Museum Directorate (9200.0202)	139.942,09	31.179,62	89.314,29	19.448,18	243,18	0,17%
History Museum Directorate (9200.0202)	139.942,09	31.179,62	89.314,29	19.448,18	243,18	0,17%
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	35.592,45	70.154,97	17.068,04	0,00	
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	35.592,45	70.154,97	17.068,04	0,00	
Cultural activities (090503)	17.870.452,23	4.393.144,24	10.993.796,51	2.483.511,48	423.578,47	2,37%
Direction of Memory, History and Heritage (9200.02)	17.870.452,23	4.393.144,24	10.993.796,51	2.483.511,48	423.578,47	2,37%
Direction of Memory, History and Heritage (9200.02)	671.505,82	292.240,94	285.943,66	93.321,22	16.768,00	2,50%
Archaeological Services (9200.020001)	500.189,85	176.124,66	254.552,28	69.512,92	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	686.137,14	48.872,08	541.910,48	95.354,58	97.508,66	14,21%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	3.501.017,09	818.736,34	2.195.733,68	486.547,07	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	3.501.017,09	818.736,34	2.195.733,68	486.547,07	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.915.685,31	449.308,85	1.200.147,81	266.228,65	9.147,50	0,48%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.915.685,31	449.308,85	1.200.147,81	266.228,65	9.147,50	0,48%
Born Cultural Centre Directorate (9200.0203)	3.720.871,96	976.165,64	2.227.605,34	517.100,97	68.981,01	1,85%
Born Cultural Centre Directorate (9200.0203)	3.720.871,96	976.165,64	2.227.605,34	517.100,97	68.981,01	1,85%
Frederic Marès Museum Directorate (9200.0207)	767.959,76	245.761,03	415.473,00	106.725,72	1.654,87	0,22%
Frederic Marès Museum Directorate (9200.0207)	767.959,76	245.761,03	415.473,00	106.725,72	1.654,87	0,22%
Historic Archive Directorate (9200.0205)	1.006.316,03	119.430,01	747.035,20	139.850,82	736,36	0,07%
Historic Archive Directorate (9200.0205)	1.006.316,03	119.430,01	747.035,20	139.850,82	736,36	0,07%
History Museum Directorate (9200.0202)	3.159.976,84	704.054,69	2.016.770,49	439.151,66	196.235,26	6,21%
History Museum Directorate (9200.0202)	3.159.976,84	704.054,69	2.016.770,49	439.151,66	196.235,26	6,21%

CULTURE (0900)
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
Monastery of Pedralbes Directorate (9200.0201)	1.940.792,43	562.449,99	1.108.624,57	269.717,87	32.546,81	1,68%
Monastery of Pedralbes Directorate (9200.0201)	1.940.792,43	562.449,99	1.108.624,57	269.717,87	32.546,81	1,68%
Permanent exhibitions (090501)	20.769.149,67	5.070.204,05	12.812.593,29	2.886.352,34	3.296.147,24	15,87%
Direction of Memory, History and Heritage (9200.02)	20.769.149,67	5.070.204,05	12.812.593,29	2.886.352,34	3.296.147,24	15,87%
Direction of Memory, History and Heritage (9200.02)	1.047.103,98	455.702,16	445.882,58	145.519,25	2.199.023,81	210,01%
Archaeological Services (9200.020001)	459.371,29	161.751,81	233.779,25	63.840,24	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	47.420,08	525.810,20	92.521,58	300.308,55	45,11%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	5.737.415,30	1.341.733,07	3.598.336,05	797.346,18	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	5.737.415,30	1.341.733,07	3.598.336,05	797.346,18	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.213.880,32	519.248,13	1.386.962,46	307.669,73	35.632,72	1,61%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.213.880,32	519.248,13	1.386.962,46	307.669,73	35.632,72	1,61%
Born Cultural Centre Directorate (9200.0203)	3.641.148,09	955.250,20	2.179.876,39	506.021,50	63.218,00	1,74%
Born Cultural Centre Directorate (9200.0203)	3.641.148,09	955.250,20	2.179.876,39	506.021,50	63.218,00	1,74%
Frederic Marès Museum Directorate (9200.0207)	864.828,20	276.760,69	467.879,69	120.187,82	41.316,93	4,78%
Frederic Marès Museum Directorate (9200.0207)	864.828,20	276.760,69	467.879,69	120.187,82	41.316,93	4,78%
Historic Archive Directorate (9200.0205)	1.093.007,54	129.718,60	811.390,34	151.898,61	18.235,00	1,67%
Historic Archive Directorate (9200.0205)	1.093.007,54	129.718,60	811.390,34	151.898,61	18.235,00	1,67%
History Museum Directorate (9200.0202)	4.177.869,46	930.844,98	2.666.413,17	580.611,31	528.380,32	12,65%
History Museum Directorate (9200.0202)	4.177.869,46	930.844,98	2.666.413,17	580.611,31	528.380,32	12,65%
Monastery of Pedralbes Directorate (9200.0201)	868.773,63	251.774,33	496.263,16	120.736,13	110.031,93	12,67%
Monastery of Pedralbes Directorate (9200.0201)	868.773,63	251.774,33	496.263,16	120.736,13	110.031,93	12,67%
Resource digitalisation (090505)	5.039.598,28	1.023.855,37	3.315.374,51	700.368,41	0,00	
Direction of Memory, History and Heritage (9200.02)	5.039.598,28	1.023.855,37	3.315.374,51	700.368,41	0,00	
Direction of Memory, History and Heritage (9200.02)	68.403,59	29.769,40	29.127,93	9.506,26	0,00	
Archaeological Services (9200.020001)	209.730,13	73.849,25	106.734,03	29.146,84	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	47.420,08	525.810,20	92.521,58	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	895.892,83	209.510,55	561.877,31	124.504,97	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	895.892,83	209.510,55	561.877,31	124.504,97	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	588.788,45	138.095,68	368.867,04	81.825,73	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	588.788,45	138.095,68	368.867,04	81.825,73	0,00	

CULTURE (0900)
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
Born Cultural Centre Directorate (9200.0203)	475.922,56	124.857,63	284.924,52	66.140,42	0,00	
Born Cultural Centre Directorate (9200.0203)	475.922,56	124.857,63	284.924,52	66.140,42	0,00	
Frederic Marès Museum Directorate (9200.0207)	403.121,23	129.006,10	218.092,14	56.022,99	0,00	
Frederic Marès Museum Directorate (9200.0207)	403.121,23	129.006,10	218.092,14	56.022,99	0,00	
Historic Archive Directorate (9200.0205)	1.179.134,13	139.940,14	875.326,11	163.867,88	0,00	
Historic Archive Directorate (9200.0205)	1.179.134,13	139.940,14	875.326,11	163.867,88	0,00	
History Museum Directorate (9200.0202)	430.038,06	95.814,09	274.460,26	59.763,71	0,00	
History Museum Directorate (9200.0202)	430.038,06	95.814,09	274.460,26	59.763,71	0,00	
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	35.592,45	70.154,97	17.068,04	0,00	
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	35.592,45	70.154,97	17.068,04	0,00	
Temporary exhibitions (090502)	14.394.132,08	3.448.543,71	8.945.191,74	2.000.396,62	452.662,98	3,14%
Direction of Memory, History and Heritage (9200.02)	14.394.132,08	3.448.543,71	8.945.191,74	2.000.396,62	452.662,98	3,14%
Direction of Memory, History and Heritage (9200.02)	685.277,32	298.234,33	291.807,90	95.235,09	15.898,81	2,32%
Archaeological Services (9200.020001)	215.457,70	75.866,02	109.648,86	29.942,82	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	47.420,08	525.810,20	92.521,58	206.483,96	31,02%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	1.824.925,86	426.771,16	1.144.539,17	253.615,54	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	1.824.925,86	426.771,16	1.144.539,17	253.615,54	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.879.129,70	440.735,02	1.177.246,27	261.148,41	20.437,42	1,09%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.879.129,70	440.735,02	1.177.246,27	261.148,41	20.437,42	1,09%
Born Cultural Centre Directorate (9200.0203)	2.237.556,88	587.019,97	1.339.576,78	310.960,13	60.893,75	2,72%
Born Cultural Centre Directorate (9200.0203)	2.237.556,88	587.019,97	1.339.576,78	310.960,13	60.893,75	2,72%
Frederic Marès Museum Directorate (9200.0207)	811.150,62	259.582,89	438.839,64	112.728,09	4.259,34	0,53%
Frederic Marès Museum Directorate (9200.0207)	811.150,62	259.582,89	438.839,64	112.728,09	4.259,34	0,53%
Historic Archive Directorate (9200.0205)	997.021,15	118.326,89	740.135,18	138.559,08	18.632,16	1,87%
Historic Archive Directorate (9200.0205)	997.021,15	118.326,89	740.135,18	138.559,08	18.632,16	1,87%
History Museum Directorate (9200.0202)	4.134.273,49	921.131,63	2.638.589,21	574.552,65	110.285,07	2,67%
History Museum Directorate (9200.0202)	4.134.273,49	921.131,63	2.638.589,21	574.552,65	110.285,07	2,67%
Monastery of Pedralbes Directorate (9200.0201)	943.587,48	273.455,71	538.998,53	131.133,24	15.772,49	1,67%
Monastery of Pedralbes Directorate (9200.0201)	943.587,48	273.455,71	538.998,53	131.133,24	15.772,49	1,67%
Promoting cultural activities (0901)	416.162,96	104.972,00	253.355,52	57.835,44	0,00	
Promoting dance (090104)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Direction of Memory, History and Heritage (9200.02)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	

CULTURE (0900)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Administration Department (9200.020803)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting heritage, memory and history (090107)	36.700,17	15.972,00	15.627,83	5.100,33	0,00	
Direction of Memory, History and Heritage (9200.02)	36.700,17	15.972,00	15.627,83	5.100,33	0,00	
Direction of Memory, History and Heritage (9200.02)	36.700,17	15.972,00	15.627,83	5.100,33	0,00	
Promoting literature (090106)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Direction of Memory, History and Heritage (9200.02)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Administration Department (9200.020803)	42.636,27	10.000,00	26.710,98	5.925,29	0,00	
Promoting music (090102)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Direction of Memory, History and Heritage (9200.02)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Administration Department (9200.020803)	12.790,88	3.000,00	8.013,29	1.777,59	0,00	
Promoting scientific and technological innovation (090109)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Direction of Memory, History and Heritage (9200.02)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Administration Department (9200.020803)	51.163,52	12.000,00	32.053,17	7.110,35	0,00	
Promoting the cultural sector (090101)	260.081,24	61.000,00	162.936,96	36.144,29	0,00	
Direction of Memory, History and Heritage (9200.02)	260.081,24	61.000,00	162.936,96	36.144,29	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	260.081,24	61.000,00	162.936,96	36.144,29	0,00	
Administration Department (9200.020803)	260.081,24	61.000,00	162.936,96	36.144,29	0,00	
Local and community culture	37.486.076,87	12.648.575,32	19.627.946,64	5.209.554,91	2.192.100,27	5,85%
Festivals (0903)	21.656.713,09	7.344.626,79	11.302.386,55	3.009.699,75	918.243,11	4,24%
City festivals (090301)	21.571.253,85	7.315.644,27	11.257.786,37	2.997.823,21	918.243,11	4,26%
Cultural Programmes Directorate (9200.01)	21.571.253,85	7.315.644,27	11.257.786,37	2.997.823,21	918.243,11	4,26%
Cultural Programmes Directorate (9200.01)	0,00	0,00	0,00	0,00	30.000,00	
Festivals and Traditions Department (9200.010001)	21.571.253,85	7.315.644,27	11.257.786,37	2.997.823,21	888.243,11	4,12%
District festivals (090302)	85.459,24	28.982,53	44.600,18	11.876,53	0,00	
Cultural Programmes Directorate (9200.01)	85.459,24	28.982,53	44.600,18	11.876,53	0,00	

CULTURE (0900)
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
Festivals and Traditions Department (9200.010001)	85.459,24	28.982,53	44.600,18	11.876,53	0,00	
Festivals (0904)	15.594.953,47	5.217.161,40	8.210.513,63	2.167.278,45	1.248.857,16	8,01%
Literary festival (090401)	3.518.673,50	1.285.492,69	1.744.179,97	489.000,83	123.254,63	3,50%
Cultural Programmes Directorate (9200.01)	3.518.673,50	1.285.492,69	1.744.179,97	489.000,83	123.254,63	3,50%
Cultural Programmes Directorate (9200.01)	2.964.066,34	1.097.404,01	1.454.736,95	411.925,38	123.254,63	4,16%
Festivals and Traditions Department (9200.010001)	554.607,16	188.088,68	289.443,02	77.075,46	0,00	
Performing arts and music festivals (090402)	12.076.279,98	3.931.668,71	6.466.333,65	1.678.277,61	1.081.554,87	8,96%
Cultural Programmes Directorate (9200.01)	12.076.279,98	3.931.668,71	6.466.333,65	1.678.277,61	1.081.554,87	8,96%
Festival Grec Directorate (9200.0101)	12.076.279,98	3.931.668,71	6.466.333,65	1.678.277,61	1.081.554,87	8,96%
Festival Grec Directorate (9200.0101)	12.076.279,98	3.931.668,71	6.466.333,65	1.678.277,61	1.081.554,87	8,96%
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	44.047,66	
Cultural Programmes Directorate (9200.01)	0,00	0,00	0,00	0,00	44.047,66	
Festivals and Traditions Department (9200.010001)	0,00	0,00	0,00	0,00	44.047,66	
Promoting cultural activities (0901)	234.410,31	86.787,13	115.046,46	32.576,72	25.000,00	10,67%
Promoting dance (090104)	216.546,73	80.173,39	106.279,18	30.094,16	25.000,00	11,54%
Cultural Programmes Directorate (9200.01)	216.546,73	80.173,39	106.279,18	30.094,16	25.000,00	11,54%
Cultural Programmes Directorate (9200.01)	216.546,73	80.173,39	106.279,18	30.094,16	25.000,00	11,54%
Promoting literature (090106)	17.863,58	6.613,74	8.767,28	2.482,56	0,00	
Cultural Programmes Directorate (9200.01)	17.863,58	6.613,74	8.767,28	2.482,56	0,00	
Cultural Programmes Directorate (9200.01)	17.863,58	6.613,74	8.767,28	2.482,56	0,00	
Promotion of Cultural Sectors	26.812.796,34	10.630.914,90	12.455.625,01	3.726.256,43	148.483,69	0,55%
Cross-departmental programmes (0902)	9.212.775,97	3.406.050,62	4.526.397,65	1.280.327,69	0,00	
Activities and coordination of civic centres (090201)	2.541.343,60	981.154,33	1.207.010,96	353.178,30	0,00	
Proximity Culture Office (9200.04)	2.541.343,60	981.154,33	1.207.010,96	353.178,30	0,00	
Proximity Culture Office (9200.04)	2.541.343,60	981.154,33	1.207.010,96	353.178,30	0,00	
Activities and coordination of creation factories (090202)	6.671.432,37	2.424.896,29	3.319.386,69	927.149,39	0,00	
Proximity Culture Office (9200.04)	6.671.432,37	2.424.896,29	3.319.386,69	927.149,39	0,00	
Creation Factories (9200.0401)	6.671.432,37	2.424.896,29	3.319.386,69	927.149,39	0,00	
Creation Factories (9200.0401)	6.671.432,37	2.424.896,29	3.319.386,69	927.149,39	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	60.761,24	
Hiring areas (090702)	0,00	0,00	0,00	0,00	60.761,24	
Proximity Culture Office (9200.04)	0,00	0,00	0,00	0,00	60.761,24	
Creation Factories (9200.0401)	0,00	0,00	0,00	0,00	60.761,24	

CULTURE (0900)
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
Creation Factories (9200.0401)	0,00	0,00	0,00	0,00	60.761,24	
Festivals (0903)	0,00	0,00	0,00	0,00	30.000,00	
City festivals (090301)	0,00	0,00	0,00	0,00	30.000,00	
Proximity Culture Office (9200.04)	0,00	0,00	0,00	0,00	30.000,00	
Proximity Culture Office (9200.04)	0,00	0,00	0,00	0,00	30.000,00	
Festivals (0904)	0,00	0,00	0,00	0,00	57.564,75	
Science and technology festivals (090403)	0,00	0,00	0,00	0,00	57.564,75	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	57.564,75	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	57.564,75	
Institutional recognition (0906)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Awards (090601)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	807.763,99	336.820,28	358.686,27	112.257,44	0,00	
Museums, factories and exhibition venues (0905)	769.220,73	293.557,92	368.761,85	106.900,96	0,00	
Consultation service (090504)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	123.577,28	47.710,35	58.693,02	17.173,91	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Cultural activities (090503)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	123.577,28	47.710,35	58.693,02	17.173,91	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Permanent exhibitions (090501)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	123.577,28	47.710,35	58.693,02	17.173,91	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Resource digitalisation (090505)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	123.577,28	47.710,35	58.693,02	17.173,91	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	

CULTURE (0900)
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
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Temporary exhibitions (090502)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	153.844,15	58.711,58	73.752,37	21.380,19	0,00	
Proximity Culture Office (9200.04)	123.577,28	47.710,35	58.693,02	17.173,91	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Creation Factories (9200.0401)	30.266,86	11.001,24	15.059,35	4.206,28	0,00	
Promoting cultural activities (0901)	16.023.035,65	6.594.486,08	7.201.779,23	2.226.770,34	157,70	0,00%
Promoting dance (090104)	271.459,99	113.193,00	120.541,36	37.725,63	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	271.459,99	113.193,00	120.541,36	37.725,63	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	271.459,99	113.193,00	120.541,36	37.725,63	0,00	
Promoting heritage, memory and history (090107)	1.081.648,20	451.024,13	480.304,11	150.319,96	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	1.081.648,20	451.024,13	480.304,11	150.319,96	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	1.081.648,20	451.024,13	480.304,11	150.319,96	0,00	
Promoting literature (090106)	826.416,55	344.598,00	366.968,91	114.849,64	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	826.416,55	344.598,00	366.968,91	114.849,64	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	826.416,55	344.598,00	366.968,91	114.849,64	0,00	
Promoting music (090102)	2.672.879,14	1.106.945,15	1.194.475,79	371.458,20	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.427.318,94	1.012.140,00	1.077.846,99	337.331,95	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.427.318,94	1.012.140,00	1.077.846,99	337.331,95	0,00	
Proximity Culture Office (9200.04)	245.560,21	94.805,15	116.628,80	34.126,25	0,00	
Proximity Culture Office (9200.04)	245.560,21	94.805,15	116.628,80	34.126,25	0,00	
Promoting scientific and technological innovation (090109)	350.372,91	146.098,00	155.582,52	48.692,40	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	350.372,91	146.098,00	155.582,52	48.692,40	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	350.372,91	146.098,00	155.582,52	48.692,40	0,00	
Promoting the circus (090103)	138.131,80	57.598,00	61.337,20	19.196,60	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	138.131,80	57.598,00	61.337,20	19.196,60	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	138.131,80	57.598,00	61.337,20	19.196,60	0,00	
Promoting the cultural sector (090101)	2.585.818,66	1.078.230,99	1.148.228,53	359.359,14	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.585.818,66	1.078.230,99	1.148.228,53	359.359,14	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.585.818,66	1.078.230,99	1.148.228,53	359.359,14	0,00	
Promoting the performing arts (090110)	2.341.482,39	976.348,00	1.039.731,41	325.402,98	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.341.482,39	976.348,00	1.039.731,41	325.402,98	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.341.482,39	976.348,00	1.039.731,41	325.402,98	0,00	

CULTURE (0900)
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
Promoting the theatre (090105)	2.642.202,88	1.101.742,00	1.173.265,85	367.195,03	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.642.202,88	1.101.742,00	1.173.265,85	367.195,03	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.642.202,88	1.101.742,00	1.173.265,85	367.195,03	0,00	
Promoting traditional culture (090108)	3.112.623,13	1.218.708,81	1.461.343,55	432.570,77	157,70	0,01%
Directorate for the Promotion of Cultural Sectors (9200.06)	550.023,46	229.348,00	244.237,01	76.438,44	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	550.023,46	229.348,00	244.237,01	76.438,44	0,00	
Proximity Culture Office (9200.04)	2.562.599,67	989.360,81	1.217.106,53	356.132,32	157,70	0,01%
Proximity Culture Office (9200.04)	2.562.599,67	989.360,81	1.217.106,53	356.132,32	157,70	0,01%
Publicly Owned Business Organisations (4)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Libraries (0908)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Activities and coordination of libraries (090801)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	13.297.250,01	572.537,56	1.962.266,61	0,00	
	155.873.187,59	56.762.877,55	77.674.810,16	155.873.187,59	8.177.563,87	5,25%

CULTURE (0900)
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)	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Enterprise and Tourism	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Libraries (0908)	393.110,84	0,00	0,00	393.110,84	100,00%
Activities and coordination of libraries (090801)	393.110,84	0,00	0,00	393.110,84	100,00%
Museums, factories and exhibition venues (0905)	1.103.180,80	0,00	0,00	1.103.180,80	100,00%
Consultation service (090504)	865.424,46	0,00	0,00	865.424,46	100,00%
Cultural activities (090503)	59.439,08	0,00	0,00	59.439,08	100,00%
Permanent exhibitions (090501)	59.439,08	0,00	0,00	59.439,08	100,00%
Resource digitalisation (090505)	59.439,08	0,00	0,00	59.439,08	100,00%
Temporary exhibitions (090502)	59.439,08	0,00	0,00	59.439,08	100,00%
Local Independent Bodies (2)	138.544.841,77	4.235.577,62	3.941.986,25	130.367.277,90	94,10%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	4.235.577,62	3.941.986,25	130.367.277,90	94,10%
-Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	14.674,51	633.502,24	2.026.187,81	75,76%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
Cross-departmental programmes (0902)	145.675,74	0,00	0,00	145.675,74	100,00%
Activities and coordination of creation factories (090202)	52.607,47	0,00	0,00	52.607,47	100,00%
Activities and coordination of science programmes (090203)	93.068,28	0,00	0,00	93.068,28	100,00%
Festivals (0903)	1.112.568,56	0,00	0,00	1.112.568,56	100,00%
City festivals (090301)	1.105.501,28	0,00	0,00	1.105.501,28	100,00%
District festivals (090302)	7.067,28	0,00	0,00	7.067,28	100,00%
Festivals (0904)	652.524,23	0,00	0,00	652.524,23	100,00%
Literary festival (090401)	150.399,04	0,00	0,00	150.399,04	100,00%
Performing arts and music festivals (090402)	452.324,83	0,00	0,00	452.324,83	100,00%
Science and technology festivals (090403)	49.800,36	0,00	0,00	49.800,36	100,00%
Institutional recognition (0906)	134.019,30	0,00	0,00	134.019,30	100,00%
Awards (090601)	134.019,30	0,00	0,00	134.019,30	100,00%
Museums, factories and exhibition venues (0905)	468.487,61	0,00	38.475,00	430.012,61	91,79%

CULTURE (0900)
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	
Consultation service (090504)	19.659,01	0,00	0,00	19.659,01	100,00%
Cultural activities (090503)	377.750,13	0,00	38.475,00	339.275,13	89,81%
Permanent exhibitions (090501)	27.294,20	0,00	0,00	27.294,20	100,00%
Resource digitalisation (090505)	19.659,01	0,00	0,00	19.659,01	100,00%
Temporary exhibitions (090502)	24.125,26	0,00	0,00	24.125,26	100,00%
Promoting cultural activities (0901)	161.089,12	74,99	196.265,66	0,00	0,00%
Amounts not assignable	0,00	74,99	196.265,66	0,00	0,00%
Promoting literature (090106)	69.664,37	0,00	0,00	69.664,37	100,00%
Promoting traditional culture (090108)	91.424,75	0,00	0,00	91.424,75	100,00%
Creativity and Innovation	10.027.513,87	38.892,61	414.110,23	9.574.511,03	95,48%
Amounts not assignable	0,00	-4,58	348,00	0,00	0,00%
Amounts not assignable	0,00	-4,58	348,00	0,00	0,00%
Cross-departmental programmes (0902)	1.543.964,81	0,00	300.000,00	1.243.964,81	80,57%
Activities and coordination of creation factories (090202)	0,00	0,00	300.000,00	0,00	0,00%
Activities and coordination of science programmes (090203)	1.543.964,81	0,00	0,00	1.543.964,81	100,00%
Cultural and outreach activities (0907)	0,00	20.800,00	0,00	0,00	0,00%
Hiring areas (090702)	0,00	20.800,00	0,00	0,00	0,00%
Festivals (0904)	369.411,32	0,00	33.607,23	335.804,09	90,90%
Science and technology festivals (090403)	369.411,32	0,00	33.607,23	335.804,09	90,90%
Institutional recognition (0906)	91.604,30	0,00	0,00	91.604,30	100,00%
Awards (090601)	45.802,15	0,00	0,00	45.802,15	100,00%
Awards and other forms of recognition (090602)	45.802,15	0,00	0,00	45.802,15	100,00%
Museums, factories and exhibition venues (0905)	7.551.488,64	18.097,19	80.155,00	7.453.236,45	98,70%
Consultation service (090504)	98.090,33	8.950,35	0,00	89.139,98	90,88%
Cultural activities (090503)	1.728.191,14	710,75	0,00	1.727.480,39	99,96%
Permanent exhibitions (090501)	761.938,13	0,00	40.077,50	721.860,63	94,74%
Resource digitalisation (090505)	506.466,50	0,00	0,00	506.466,50	100,00%
Temporary exhibitions (090502)	4.456.802,54	8.436,09	40.077,50	4.408.288,95	98,91%
Promoting cultural activities (0901)	471.044,81	0,00	0,00	471.044,81	100,00%
Promoting scientific and technological innovation (090109)	471.044,81	0,00	0,00	471.044,81	100,00%
Heritage, Museums and Archives	61.544.090,13	3.429.151,91	1.306.648,41	56.808.289,81	92,31%
Amounts not assignable	0,00	-968,95	5.320,44	0,00	0,00%
Amounts not assignable	0,00	-968,95	5.320,44	0,00	0,00%

CULTURE (0900)
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	
Cultural and outreach activities (0907)	15.500,32	-1.520,00	229.780,65	0,00	0,00%
Courses and workshops (090703)	14.208,00	0,00	0,00	14.208,00	100,00%
Enhancing culture (090701)	646,16	0,00	0,00	646,16	100,00%
Hiring areas (090702)	646,16	-1.520,00	229.780,65	0,00	0,00%
Museums, factories and exhibition venues (0905)	61.112.426,84	3.431.640,86	1.071.547,32	56.609.238,66	92,63%
Amounts not assignable	0,00	0,00	326.149,98	0,00	0,00%
Consultation service (090504)	3.039.094,58	4.649,51	0,00	3.034.445,07	99,85%
Cultural activities (090503)	17.870.452,23	423.590,43	-11,96	17.446.873,76	97,63%
Permanent exhibitions (090501)	20.769.149,67	2.923.442,59	372.704,65	17.473.002,43	84,13%
Resource digitalisation (090505)	5.039.598,28	0,00	0,00	5.039.598,28	100,00%
Temporary exhibitions (090502)	14.394.132,08	79.958,33	372.704,65	13.941.469,10	96,86%
Promoting cultural activities (0901)	416.162,96	0,00	0,00	416.162,96	100,00%
Promoting dance (090104)	12.790,88	0,00	0,00	12.790,88	100,00%
Promoting heritage, memory and history (090107)	36.700,17	0,00	0,00	36.700,17	100,00%
Promoting literature (090106)	42.636,27	0,00	0,00	42.636,27	100,00%
Promoting music (090102)	12.790,88	0,00	0,00	12.790,88	100,00%
Promoting scientific and technological innovation (090109)	51.163,52	0,00	0,00	51.163,52	100,00%
Promoting the cultural sector (090101)	260.081,24	0,00	0,00	260.081,24	100,00%
Local and community culture	37.486.076,87	691.894,65	1.500.205,62	35.293.976,60	94,15%
Festivals (0903)	21.656.713,09	0,00	918.243,11	20.738.469,98	95,76%
City festivals (090301)	21.571.253,85	0,00	918.243,11	20.653.010,74	95,74%
District festivals (090302)	85.459,24	0,00	0,00	85.459,24	100,00%
Festivals (0904)	15.594.953,47	691.894,65	556.962,51	14.346.096,31	91,99%
Literary festival (090401)	3.518.673,50	6.093,78	117.160,85	3.395.418,87	96,50%
Performing arts and music festivals (090402)	12.076.279,98	685.800,87	395.754,00	10.994.725,11	91,04%
Science and technology festivals (090403)	0,00	0,00	44.047,66	0,00	0,00%
Promoting cultural activities (0901)	234.410,31	0,00	25.000,00	209.410,31	89,33%
Promoting dance (090104)	216.546,73	0,00	25.000,00	191.546,73	88,46%
Promoting literature (090106)	17.863,58	0,00	0,00	17.863,58	100,00%
Promotion of Cultural Sectors	26.812.796,34	60.963,94	87.519,75	26.664.312,65	99,45%
Cross-departmental programmes (0902)	9.212.775,97	0,00	0,00	9.212.775,97	100,00%
Activities and coordination of civic centres (090201)	2.541.343,60	0,00	0,00	2.541.343,60	100,00%
Activities and coordination of creation factories (090202)	6.671.432,37	0,00	0,00	6.671.432,37	100,00%

CULTURE (0900)
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	
Cultural and outreach activities (0907)	0,00	60.806,24	-45,00	0,00	0,00%
Hiring areas (090702)	0,00	60.806,24	-45,00	0,00	0,00%
Festivals (0903)	0,00	0,00	30.000,00	0,00	0,00%
City festivals (090301)	0,00	0,00	30.000,00	0,00	0,00%
Festivals (0904)	0,00	0,00	57.564,75	0,00	0,00%
Science and technology festivals (090403)	0,00	0,00	57.564,75	0,00	0,00%
Institutional recognition (0906)	807.763,99	0,00	0,00	807.763,99	100,00%
Awards (090601)	807.763,99	0,00	0,00	807.763,99	100,00%
Museums, factories and exhibition venues (0905)	769.220,73	0,00	0,00	769.220,73	100,00%
Consultation service (090504)	153.844,15	0,00	0,00	153.844,15	100,00%
Cultural activities (090503)	153.844,15	0,00	0,00	153.844,15	100,00%
Permanent exhibitions (090501)	153.844,15	0,00	0,00	153.844,15	100,00%
Resource digitalisation (090505)	153.844,15	0,00	0,00	153.844,15	100,00%
Temporary exhibitions (090502)	153.844,15	0,00	0,00	153.844,15	100,00%
Promoting cultural activities (0901)	16.023.035,65	157,70	0,00	16.022.877,95	100,00%
Promoting dance (090104)	271.459,99	0,00	0,00	271.459,99	100,00%
Promoting heritage, memory and history (090107)	1.081.648,20	0,00	0,00	1.081.648,20	100,00%
Promoting literature (090106)	826.416,55	0,00	0,00	826.416,55	100,00%
Promoting music (090102)	2.672.879,14	0,00	0,00	2.672.879,14	100,00%
Promoting scientific and technological innovation (090109)	350.372,91	0,00	0,00	350.372,91	100,00%
Promoting the circus (090103)	138.131,80	0,00	0,00	138.131,80	100,00%
Promoting the cultural sector (090101)	2.585.818,66	0,00	0,00	2.585.818,66	100,00%
Promoting the performing arts (090110)	2.341.482,39	0,00	0,00	2.341.482,39	100,00%
Promoting the theatre (090105)	2.642.202,88	0,00	0,00	2.642.202,88	100,00%
Promoting traditional culture (090108)	3.112.623,13	157,70	0,00	3.112.465,43	99,99%
Publicly Owned Business Organisations (4)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Libraries (0908)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Activities and coordination of libraries (090801)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
	155.873.187,59	4.235.577,62	3.941.986,25	147.695.623,72	94,75%

CULTURE (0900)
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)	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Enterprise and Tourism	1.496.291,63	0,00	0,00	1.496.291,63	100,00%
Libraries (0908)	393.110,84	0,00	0,00	393.110,84	100,00%
Activities and coordination of libraries (090801)	393.110,84	0,00	0,00	393.110,84	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	393.110,84	0,00	0,00	393.110,84	100,00%
Museums, factories and exhibition venues (0905)	1.103.180,80	0,00	0,00	1.103.180,80	100,00%
Consultation service (090504)	865.424,46	0,00	0,00	865.424,46	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	865.424,46	0,00	0,00	865.424,46	100,00%
Cultural activities (090503)	59.439,08	0,00	0,00	59.439,08	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	0,00	0,00	59.439,08	100,00%
Permanent exhibitions (090501)	59.439,08	0,00	0,00	59.439,08	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	0,00	0,00	59.439,08	100,00%
Resource digitalisation (090505)	59.439,08	0,00	0,00	59.439,08	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	0,00	0,00	59.439,08	100,00%
Temporary exhibitions (090502)	59.439,08	0,00	0,00	59.439,08	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	59.439,08	0,00	0,00	59.439,08	100,00%
Local Independent Bodies (2)	138.544.841,77	4.235.577,62	3.941.986,25	130.367.277,90	94,10%
Barcelona Institute of Culture (ICUB). (9200)	138.544.841,77	4.235.577,62	3.941.986,25	130.367.277,90	94,10%
·Generic processes Barcelona Institute of Culture (ICUB)	2.674.364,56	14.674,51	633.502,24	2.026.187,81	75,76%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
Amounts not assignable	0,00	14.599,52	398.761,58	0,00	0,00%
Resources Directorate (9200.03)	0,00	14.599,52	398.761,58	0,00	0,00%
Resources Directorate (9200.03)	0,00	14.599,52	-9.471,03	0,00	0,00%
Production and Maintenance (9200.030002)	0,00	0,00	408.232,61	0,00	0,00%
Cross-departmental programmes (0902)	145.675,74	0,00	0,00	145.675,74	100,00%
Activities and coordination of creation factories (090202)	52.607,47	0,00	0,00	52.607,47	100,00%
Marking, Communication and Systems Management (9200.0002)	52.607,47	0,00	0,00	52.607,47	100,00%
Communication (9200.000202)	50.973,35	0,00	0,00	50.973,35	100,00%

CULTURE (0900)
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	
Plan of Systems (9200.000203)	1.634,12	0,00	0,00	1.634,12	100,00%
Activities and coordination of science programmes (090203)	93.068,28	0,00	0,00	93.068,28	100,00%
Marking, Communication and Systems Management (9200.0002)	93.068,28	0,00	0,00	93.068,28	100,00%
Communication (9200.000202)	93.068,28	0,00	0,00	93.068,28	100,00%
Festivals (0903)	1.112.568,56	0,00	0,00	1.112.568,56	100,00%
City festivals (090301)	1.105.501,28	0,00	0,00	1.105.501,28	100,00%
Marking, Communication and Systems Management (9200.0002)	587.666,02	0,00	0,00	587.666,02	100,00%
Communication (9200.000202)	548.351,43	0,00	0,00	548.351,43	100,00%
Plan of Systems (9200.000203)	34.766,13	0,00	0,00	34.766,13	100,00%
Sponsorship and Public Relations (9200.000201)	4.548,46	0,00	0,00	4.548,46	100,00%
Technical Secretariat (9200.0001)	9.537,91	0,00	0,00	9.537,91	100,00%
Technical Secretariat (9200.0001)	9.537,91	0,00	0,00	9.537,91	100,00%
Resources Directorate (9200.03)	508.297,35	0,00	0,00	508.297,35	100,00%
Resources Directorate (9200.03)	3.491,58	0,00	0,00	3.491,58	100,00%
Production and Maintenance (9200.030002)	504.805,77	0,00	0,00	504.805,77	100,00%
District festivals (090302)	7.067,28	0,00	0,00	7.067,28	100,00%
Marking, Communication and Systems Management (9200.0002)	7.067,28	0,00	0,00	7.067,28	100,00%
Communication (9200.000202)	7.067,28	0,00	0,00	7.067,28	100,00%
Festivals (0904)	652.524,23	0,00	0,00	652.524,23	100,00%
Literary festival (090401)	150.399,04	0,00	0,00	150.399,04	100,00%
Marking, Communication and Systems Management (9200.0002)	149.821,87	0,00	0,00	149.821,87	100,00%
Communication (9200.000202)	149.821,87	0,00	0,00	149.821,87	100,00%
Resources Directorate (9200.03)	577,18	0,00	0,00	577,18	100,00%
Production and Maintenance (9200.030002)	577,18	0,00	0,00	577,18	100,00%
Performing arts and music festivals (090402)	452.324,83	0,00	0,00	452.324,83	100,00%
Marking, Communication and Systems Management (9200.0002)	269.095,40	0,00	0,00	269.095,40	100,00%
Communication (9200.000202)	257.213,74	0,00	0,00	257.213,74	100,00%
Plan of Systems (9200.000203)	9.864,94	0,00	0,00	9.864,94	100,00%
Sponsorship and Public Relations (9200.000201)	2.016,72	0,00	0,00	2.016,72	100,00%
Resources Directorate (9200.03)	183.229,43	0,00	0,00	183.229,43	100,00%
Production and Maintenance (9200.030002)	183.229,43	0,00	0,00	183.229,43	100,00%
Science and technology festivals (090403)	49.800,36	0,00	0,00	49.800,36	100,00%
Marking, Communication and Systems Management (9200.0002)	41.332,19	0,00	0,00	41.332,19	100,00%

CULTURE (0900)
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	
Communication (9200.000202)	37.213,71	0,00	0,00	37.213,71	100,00%
Sponsorship and Public Relations (9200.000201)	4.118,48	0,00	0,00	4.118,48	100,00%
Resources Directorate (9200.03)	8.468,17	0,00	0,00	8.468,17	100,00%
Production and Maintenance (9200.030002)	8.468,17	0,00	0,00	8.468,17	100,00%
Institutional recognition (0906)	134.019,30	0,00	0,00	134.019,30	100,00%
Awards (090601)	134.019,30	0,00	0,00	134.019,30	100,00%
Barcelona Institute of Culture (ICUB). (9200)	134.019,30	0,00	0,00	134.019,30	100,00%
Museums, factories and exhibition venues (0905)	468.487,61	0,00	38.475,00	430.012,61	91,79%
Consultation service (090504)	19.659,01	0,00	0,00	19.659,01	100,00%
Marking, Communication and Systems Management (9200.0002)	19.659,01	0,00	0,00	19.659,01	100,00%
Communication (9200.000202)	18.426,76	0,00	0,00	18.426,76	100,00%
Plan of Systems (9200.000203)	1.232,24	0,00	0,00	1.232,24	100,00%
Cultural activities (090503)	377.750,13	0,00	38.475,00	339.275,13	89,81%
Marking, Communication and Systems Management (9200.0002)	373.932,54	0,00	38.475,00	335.457,54	89,71%
Marking, Communication and Systems Management (9200.0002)	0,00	0,00	38.475,00	0,00	0,00%
Communication (9200.000202)	372.700,29	0,00	0,00	372.700,29	100,00%
Plan of Systems (9200.000203)	1.232,24	0,00	0,00	1.232,24	100,00%
Resources Directorate (9200.03)	3.817,60	0,00	0,00	3.817,60	100,00%
Production and Maintenance (9200.030002)	3.817,60	0,00	0,00	3.817,60	100,00%
Permanent exhibitions (090501)	27.294,20	0,00	0,00	27.294,20	100,00%
Marking, Communication and Systems Management (9200.0002)	19.659,01	0,00	0,00	19.659,01	100,00%
Communication (9200.000202)	18.426,76	0,00	0,00	18.426,76	100,00%
Plan of Systems (9200.000203)	1.232,24	0,00	0,00	1.232,24	100,00%
Resources Directorate (9200.03)	7.635,19	0,00	0,00	7.635,19	100,00%
Production and Maintenance (9200.030002)	7.635,19	0,00	0,00	7.635,19	100,00%
Resource digitalisation (090505)	19.659,01	0,00	0,00	19.659,01	100,00%
Marking, Communication and Systems Management (9200.0002)	19.659,01	0,00	0,00	19.659,01	100,00%
Communication (9200.000202)	18.426,76	0,00	0,00	18.426,76	100,00%
Plan of Systems (9200.000203)	1.232,24	0,00	0,00	1.232,24	100,00%
Temporary exhibitions (090502)	24.125,26	0,00	0,00	24.125,26	100,00%
Marking, Communication and Systems Management (9200.0002)	20.307,66	0,00	0,00	20.307,66	100,00%
Communication (9200.000202)	19.075,42	0,00	0,00	19.075,42	100,00%
Plan of Systems (9200.000203)	1.232,24	0,00	0,00	1.232,24	100,00%

CULTURE (0900)
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	
Resources Directorate (9200.03)	3.817,60	0,00	0,00	3.817,60	100,00%
Production and Maintenance (9200.030002)	3.817,60	0,00	0,00	3.817,60	100,00%
Promoting cultural activities (0901)	161.089,12	74,99	196.265,66	0,00	0,00%
Amounts not assignable	0,00	74,99	196.265,66	0,00	0,00%
Marking, Communication and Systems Management (9200.0002)	0,00	74,99	196.265,66	0,00	0,00%
Marking, Communication and Systems Management (9200.0002)	0,00	74,99	196.265,66	0,00	0,00%
Promoting literature (090106)	69.664,37	0,00	0,00	69.664,37	100,00%
Marking, Communication and Systems Management (9200.0002)	63.905,03	0,00	0,00	63.905,03	100,00%
Communication (9200.000202)	63.905,03	0,00	0,00	63.905,03	100,00%
Resources Directorate (9200.03)	5.759,35	0,00	0,00	5.759,35	100,00%
Production and Maintenance (9200.030002)	5.759,35	0,00	0,00	5.759,35	100,00%
Promoting traditional culture (090108)	91.424,75	0,00	0,00	91.424,75	100,00%
Resources Directorate (9200.03)	91.424,75	0,00	0,00	91.424,75	100,00%
Production and Maintenance (9200.030002)	91.424,75	0,00	0,00	91.424,75	100,00%
Creativity and Innovation	10.027.513,87	38.892,61	414.110,23	9.574.511,03	95,48%
Amounts not assignable	0,00	-4,58	348,00	0,00	0,00%
Amounts not assignable	0,00	-4,58	348,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	-4,58	348,00	0,00	0,00%
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	0,00	0,00	348,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	0,00	-4,58	0,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	0,00	-4,58	0,00	0,00	0,00%
Cross-departmental programmes (0902)	1.543.964,81	0,00	300.000,00	1.243.964,81	80,57%
Activities and coordination of creation factories (090202)	0,00	0,00	300.000,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	300.000,00	0,00	0,00%
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	0,00	0,00	300.000,00	0,00	0,00%
Activities and coordination of science programmes (090203)	1.543.964,81	0,00	0,00	1.543.964,81	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.543.964,81	0,00	0,00	1.543.964,81	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.543.964,81	0,00	0,00	1.543.964,81	100,00%
Cultural and outreach activities (0907)	0,00	20.800,00	0,00	0,00	0,00%
Hiring areas (090702)	0,00	20.800,00	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	20.800,00	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	20.800,00	0,00	0,00	0,00%
Festivals (0904)	369.411,32	0,00	33.607,23	335.804,09	90,90%

CULTURE (0900)
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	
Science and technology festivals (090403)	369.411,32	0,00	33.607,23	335.804,09	90,90%
Direction Innovation, Knowledge and Visual Arts (9200.05)	369.411,32	0,00	33.607,23	335.804,09	90,90%
Direction Innovation, Knowledge and Visual Arts (9200.05)	369.411,32	0,00	33.607,23	369.411,32	90,90%
Institutional recognition (0906)	91.604,30	0,00	0,00	91.604,30	100,00%
Awards (090601)	45.802,15	0,00	0,00	45.802,15	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	0,00	0,00	45.802,15	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	0,00	0,00	45.802,15	100,00%
Awards and other forms of recognition (090602)	45.802,15	0,00	0,00	45.802,15	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	0,00	0,00	45.802,15	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	45.802,15	0,00	0,00	45.802,15	100,00%
Museums, factories and exhibition venues (0905)	7.551.488,64	18.097,19	80.155,00	7.453.236,45	98,70%
Consultation service (090504)	98.090,33	8.950,35	0,00	89.139,98	90,88%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	8.950,35	0,00	89.139,98	90,88%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	0,00	0,00	98.090,33	100,00%
Photographic Archive Directorate (9200.0503)	0,00	8.950,35	0,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	0,00	8.950,35	0,00	0,00	0,00%
Cultural activities (090503)	1.728.191,14	710,75	0,00	1.727.480,39	99,96%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.728.191,14	710,75	0,00	1.727.480,39	99,96%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	0,00	0,00	98.090,33	100,00%
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	1.290.388,20	0,00	0,00	1.290.388,20	100,00%
Photographic Archive Directorate (9200.0503)	339.712,61	710,75	0,00	339.001,86	99,79%
Photographic Archive Directorate (9200.0503)	339.712,61	710,75	0,00	339.001,86	99,79%
Permanent exhibitions (090501)	761.938,13	0,00	40.077,50	721.860,63	94,74%
Direction Innovation, Knowledge and Visual Arts (9200.05)	761.938,13	0,00	40.077,50	721.860,63	94,74%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	0,00	0,00	98.090,33	100,00%
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	442.683,94	0,00	0,00	442.683,94	100,00%
Photographic Archive Directorate (9200.0503)	221.163,87	0,00	40.077,50	181.086,37	81,88%
Photographic Archive Directorate (9200.0503)	221.163,87	0,00	40.077,50	221.163,87	81,88%
Resource digitalisation (090505)	506.466,50	0,00	0,00	506.466,50	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	506.466,50	0,00	0,00	506.466,50	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	0,00	0,00	98.090,33	100,00%
Photographic Archive Directorate (9200.0503)	408.376,17	0,00	0,00	408.376,17	100,00%
Photographic Archive Directorate (9200.0503)	408.376,17	0,00	0,00	408.376,17	100,00%

CULTURE (0900)
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	
Temporary exhibitions (090502)	4.456.802,54	8.436,09	40.077,50	4.408.288,95	98,91%
Direction Innovation, Knowledge and Visual Arts (9200.05)	4.456.802,54	8.436,09	40.077,50	4.408.288,95	98,91%
Direction Innovation, Knowledge and Visual Arts (9200.05)	98.090,33	0,00	0,00	98.090,33	100,00%
Virreina Department, Chapel and Fabra i Coats Art Center (9200.050002)	3.614.461,74	7.838,47	0,00	3.606.623,27	99,78%
Photographic Archive Directorate (9200.0503)	744.250,47	597,62	40.077,50	703.575,35	94,53%
Photographic Archive Directorate (9200.0503)	744.250,47	597,62	40.077,50	744.250,47	94,53%
Promoting cultural activities (0901)	471.044,81	0,00	0,00	471.044,81	100,00%
Promoting scientific and technological innovation (090109)	471.044,81	0,00	0,00	471.044,81	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	471.044,81	0,00	0,00	471.044,81	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	471.044,81	0,00	0,00	471.044,81	100,00%
Heritage, Museums and Archives	61.544.090,13	3.429.151,91	1.306.648,41	56.808.289,81	92,31%
Amounts not assignable	0,00	-968,95	5.320,44	0,00	0,00%
Amounts not assignable	0,00	-968,95	5.320,44	0,00	0,00%
Direction of Memory, History and Heritage (9200.02)	0,00	-968,95	5.320,44	0,00	0,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	0,00	-380,09	5.320,44	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	-103,98	0,00	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	-103,98	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	-172,84	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	-172,84	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	-275,50	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	-275,50	0,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	-36,54	0,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	-36,54	0,00	0,00	0,00%
Cultural and outreach activities (0907)	15.500,32	-1.520,00	229.780,65	0,00	0,00%
Courses and workshops (090703)	14.208,00	0,00	0,00	14.208,00	100,00%
Direction of Memory, History and Heritage (9200.02)	14.208,00	0,00	0,00	14.208,00	100,00%
History Museum Directorate (9200.0202)	14.208,00	0,00	0,00	14.208,00	100,00%
History Museum Directorate (9200.0202)	14.208,00	0,00	0,00	14.208,00	100,00%
Enhancing culture (090701)	646,16	0,00	0,00	646,16	100,00%
Direction of Memory, History and Heritage (9200.02)	646,16	0,00	0,00	646,16	100,00%
History Museum Directorate (9200.0202)	646,16	0,00	0,00	646,16	100,00%
History Museum Directorate (9200.0202)	646,16	0,00	0,00	646,16	100,00%
Hiring areas (090702)	646,16	-1.520,00	229.780,65	0,00	0,00%

CULTURE (0900)
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	
Direction of Memory, History and Heritage (9200.02)	646,16	-1.520,00	229.780,65	0,00	0,00%
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	17.800,00	0,00	0,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	0,00	-1.520,00	1.852,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	186.446,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	186.446,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	7.296,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	7.296,00	0,00	0,00%
History Museum Directorate (9200.0202)	646,16	0,00	14.601,65	0,00	0,00%
History Museum Directorate (9200.0202)	646,16	0,00	14.601,65	646,16	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	1.785,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	1.785,00	0,00	0,00%
Museums, factories and exhibition venues (0905)	61.112.426,84	3.431.640,86	1.071.547,32	56.609.238,66	92,63%
Amounts not assignable	0,00	0,00	326.149,98	0,00	0,00%
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	326.149,98	0,00	0,00%
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	1.500,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	115.501,43	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	115.501,43	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	11.909,92	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	11.909,92	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	0,00	197.238,63	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	0,00	197.238,63	0,00	0,00%
Consultation service (090504)	3.039.094,58	4.649,51	0,00	3.034.445,07	99,85%
Direction of Memory, History and Heritage (9200.02)	3.039.094,58	4.649,51	0,00	3.034.445,07	99,85%
Direction of Memory, History and Heritage (9200.02)	68.403,59	0,00	0,00	68.403,59	100,00%
Archaeological Services (9200.020001)	209.730,13	0,00	0,00	209.730,13	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	23,97	0,00	665.727,89	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	301.439,20	0,00	0,00	301.439,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	301.439,20	0,00	0,00	301.439,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	184.693,91	0,00	0,00	184.693,91	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	184.693,91	0,00	0,00	184.693,91	100,00%
Born Cultural Centre Directorate (9200.0203)	476.067,03	0,00	0,00	476.067,03	100,00%
Born Cultural Centre Directorate (9200.0203)	476.067,03	0,00	0,00	476.067,03	100,00%
Frederic Marès Museum Directorate (9200.0207)	404.533,34	43,26	0,00	404.490,08	99,99%

CULTURE (0900)
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	
Frederic Marès Museum Directorate (9200.0207)	404.533,34	43,26	0,00	404.490,08	99,99%
Historic Archive Directorate (9200.0205)	465.717,99	4.339,10	0,00	461.378,89	99,07%
Historic Archive Directorate (9200.0205)	465.717,99	4.339,10	0,00	461.378,89	99,07%
History Museum Directorate (9200.0202)	139.942,09	243,18	0,00	139.698,91	99,83%
History Museum Directorate (9200.0202)	139.942,09	243,18	0,00	139.698,91	99,83%
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	0,00	0,00	122.815,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	0,00	0,00	122.815,45	100,00%
Cultural activities (090503)	17.870.452,23	423.590,43	-11,96	17.446.873,76	97,63%
Direction of Memory, History and Heritage (9200.02)	17.870.452,23	423.590,43	-11,96	17.446.873,76	97,63%
Direction of Memory, History and Heritage (9200.02)	671.505,82	16.768,00	0,00	654.737,82	97,50%
Archaeological Services (9200.020001)	500.189,85	0,00	0,00	500.189,85	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	686.137,14	97.520,62	-11,96	588.628,48	85,79%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	3.501.017,09	0,00	0,00	3.501.017,09	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	3.501.017,09	0,00	0,00	3.501.017,09	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.915.685,31	9.147,50	0,00	1.906.537,81	99,52%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.915.685,31	9.147,50	0,00	1.906.537,81	99,52%
Born Cultural Centre Directorate (9200.0203)	3.720.871,96	68.981,01	0,00	3.651.890,95	98,15%
Born Cultural Centre Directorate (9200.0203)	3.720.871,96	68.981,01	0,00	3.651.890,95	98,15%
Frederic Marès Museum Directorate (9200.0207)	767.959,76	1.654,87	0,00	766.304,89	99,78%
Frederic Marès Museum Directorate (9200.0207)	767.959,76	1.654,87	0,00	766.304,89	99,78%
Historic Archive Directorate (9200.0205)	1.006.316,03	736,36	0,00	1.005.579,67	99,93%
Historic Archive Directorate (9200.0205)	1.006.316,03	736,36	0,00	1.005.579,67	99,93%
History Museum Directorate (9200.0202)	3.159.976,84	196.235,26	0,00	2.963.741,58	93,79%
History Museum Directorate (9200.0202)	3.159.976,84	196.235,26	0,00	2.963.741,58	93,79%
Monastery of Pedralbes Directorate (9200.0201)	1.940.792,43	32.546,81	0,00	1.908.245,62	98,32%
Monastery of Pedralbes Directorate (9200.0201)	1.940.792,43	32.546,81	0,00	1.908.245,62	98,32%
Permanent exhibitions (090501)	20.769.149,67	2.923.442,59	372.704,65	17.473.002,43	84,13%
Direction of Memory, History and Heritage (9200.02)	20.769.149,67	2.923.442,59	372.704,65	17.473.002,43	84,13%
Direction of Memory, History and Heritage (9200.02)	1.047.103,98	2.199.023,81	0,00	0,00	0,00%
Archaeological Services (9200.020001)	459.371,29	0,00	0,00	459.371,29	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	113.045,10	187.263,45	365.443,31	54,89%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	5.737.415,30	0,00	0,00	5.737.415,30	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	5.737.415,30	0,00	0,00	5.737.415,30	100,00%

CULTURE (0900)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.213.880,32	35.632,72	0,00	2.178.247,60	98,39%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.213.880,32	35.632,72	0,00	2.178.247,60	98,39%
Born Cultural Centre Directorate (9200.0203)	3.641.148,09	8.961,80	54.256,20	3.577.930,09	98,26%
Born Cultural Centre Directorate (9200.0203)	3.641.148,09	8.961,80	54.256,20	3.641.148,09	98,26%
Frederic Marès Museum Directorate (9200.0207)	864.828,20	41.316,93	0,00	823.511,28	95,22%
Frederic Marès Museum Directorate (9200.0207)	864.828,20	41.316,93	0,00	823.511,28	95,22%
Historic Archive Directorate (9200.0205)	1.093.007,54	0,00	18.235,00	1.074.772,54	98,33%
Historic Archive Directorate (9200.0205)	1.093.007,54	0,00	18.235,00	1.093.007,54	98,33%
History Museum Directorate (9200.0202)	4.177.869,46	426.380,32	102.000,00	3.649.489,15	87,35%
History Museum Directorate (9200.0202)	4.177.869,46	426.380,32	102.000,00	4.177.869,46	87,35%
Monastery of Pedralbes Directorate (9200.0201)	868.773,63	99.081,93	10.950,00	758.741,70	87,33%
Monastery of Pedralbes Directorate (9200.0201)	868.773,63	99.081,93	10.950,00	868.773,63	87,33%
Resource digitalisation (090505)	5.039.598,28	0,00	0,00	5.039.598,28	100,00%
Direction of Memory, History and Heritage (9200.02)	5.039.598,28	0,00	0,00	5.039.598,28	100,00%
Direction of Memory, History and Heritage (9200.02)	68.403,59	0,00	0,00	68.403,59	100,00%
Archaeological Services (9200.020001)	209.730,13	0,00	0,00	209.730,13	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	0,00	0,00	665.751,86	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	895.892,83	0,00	0,00	895.892,83	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	895.892,83	0,00	0,00	895.892,83	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	588.788,45	0,00	0,00	588.788,45	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	588.788,45	0,00	0,00	588.788,45	100,00%
Born Cultural Centre Directorate (9200.0203)	475.922,56	0,00	0,00	475.922,56	100,00%
Born Cultural Centre Directorate (9200.0203)	475.922,56	0,00	0,00	475.922,56	100,00%
Frederic Marès Museum Directorate (9200.0207)	403.121,23	0,00	0,00	403.121,23	100,00%
Frederic Marès Museum Directorate (9200.0207)	403.121,23	0,00	0,00	403.121,23	100,00%
Historic Archive Directorate (9200.0205)	1.179.134,13	0,00	0,00	1.179.134,13	100,00%
Historic Archive Directorate (9200.0205)	1.179.134,13	0,00	0,00	1.179.134,13	100,00%
History Museum Directorate (9200.0202)	430.038,06	0,00	0,00	430.038,06	100,00%
History Museum Directorate (9200.0202)	430.038,06	0,00	0,00	430.038,06	100,00%
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	0,00	0,00	122.815,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	122.815,45	0,00	0,00	122.815,45	100,00%
Temporary exhibitions (090502)	14.394.132,08	79.958,33	372.704,65	13.941.469,10	96,86%
Direction of Memory, History and Heritage (9200.02)	14.394.132,08	79.958,33	372.704,65	13.941.469,10	96,86%

CULTURE (0900)
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	
Direction of Memory, History and Heritage (9200.02)	685.277,32	15.898,81	0,00	669.378,51	97,68%
Archaeological Services (9200.020001)	215.457,70	0,00	0,00	215.457,70	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	665.751,86	19.220,51	187.263,45	459.267,90	68,98%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	1.824.925,86	0,00	0,00	1.824.925,86	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	1.824.925,86	0,00	0,00	1.824.925,86	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.879.129,70	20.437,42	0,00	1.858.692,28	98,91%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.879.129,70	20.437,42	0,00	1.858.692,28	98,91%
Born Cultural Centre Directorate (9200.0203)	2.237.556,88	6.637,55	54.256,20	2.176.663,13	97,28%
Born Cultural Centre Directorate (9200.0203)	2.237.556,88	6.637,55	54.256,20	2.237.556,88	97,28%
Frederic Marès Museum Directorate (9200.0207)	811.150,62	4.259,34	0,00	806.891,29	99,47%
Frederic Marès Museum Directorate (9200.0207)	811.150,62	4.259,34	0,00	806.891,29	99,47%
Historic Archive Directorate (9200.0205)	997.021,15	397,16	18.235,00	978.388,99	98,13%
Historic Archive Directorate (9200.0205)	997.021,15	397,16	18.235,00	997.021,15	98,13%
History Museum Directorate (9200.0202)	4.134.273,49	8.285,07	102.000,00	4.023.988,42	97,33%
History Museum Directorate (9200.0202)	4.134.273,49	8.285,07	102.000,00	4.134.273,49	97,33%
Monastery of Pedralbes Directorate (9200.0201)	943.587,48	4.822,49	10.950,00	927.815,00	98,33%
Monastery of Pedralbes Directorate (9200.0201)	943.587,48	4.822,49	10.950,00	943.587,48	98,33%
Promoting cultural activities (0901)	416.162,96	0,00	0,00	416.162,96	100,00%
Promoting dance (090104)	12.790,88	0,00	0,00	12.790,88	100,00%
Direction of Memory, History and Heritage (9200.02)	12.790,88	0,00	0,00	12.790,88	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	12.790,88	0,00	0,00	12.790,88	100,00%
Administration Department (9200.020803)	12.790,88	0,00	0,00	12.790,88	100,00%
Promoting heritage, memory and history (090107)	36.700,17	0,00	0,00	36.700,17	100,00%
Direction of Memory, History and Heritage (9200.02)	36.700,17	0,00	0,00	36.700,17	100,00%
Direction of Memory, History and Heritage (9200.02)	36.700,17	0,00	0,00	36.700,17	100,00%
Promoting literature (090106)	42.636,27	0,00	0,00	42.636,27	100,00%
Direction of Memory, History and Heritage (9200.02)	42.636,27	0,00	0,00	42.636,27	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	42.636,27	0,00	0,00	42.636,27	100,00%
Administration Department (9200.020803)	42.636,27	0,00	0,00	42.636,27	100,00%
Promoting music (090102)	12.790,88	0,00	0,00	12.790,88	100,00%
Direction of Memory, History and Heritage (9200.02)	12.790,88	0,00	0,00	12.790,88	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	12.790,88	0,00	0,00	12.790,88	100,00%
Administration Department (9200.020803)	12.790,88	0,00	0,00	12.790,88	100,00%

CULTURE (0900)
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	
Promoting scientific and technological innovation (090109)	51.163,52	0,00	0,00	51.163,52	100,00%
Direction of Memory, History and Heritage (9200.02)	51.163,52	0,00	0,00	51.163,52	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	51.163,52	0,00	0,00	51.163,52	100,00%
Administration Department (9200.020803)	51.163,52	0,00	0,00	51.163,52	100,00%
Promoting the cultural sector (090101)	260.081,24	0,00	0,00	260.081,24	100,00%
Direction of Memory, History and Heritage (9200.02)	260.081,24	0,00	0,00	260.081,24	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	260.081,24	0,00	0,00	260.081,24	100,00%
Administration Department (9200.020803)	260.081,24	0,00	0,00	260.081,24	100,00%
Local and community culture	37.486.076,87	691.894,65	1.500.205,62	35.293.976,60	94,15%
Festivals (0903)	21.656.713,09	0,00	918.243,11	20.738.469,98	95,76%
City festivals (090301)	21.571.253,85	0,00	918.243,11	20.653.010,74	95,74%
Cultural Programmes Directorate (9200.01)	21.571.253,85	0,00	918.243,11	20.653.010,74	95,74%
Cultural Programmes Directorate (9200.01)	0,00	0,00	30.000,00	0,00	0,00%
Festivals and Traditions Department (9200.010001)	21.571.253,85	0,00	888.243,11	20.683.010,74	95,88%
District festivals (090302)	85.459,24	0,00	0,00	85.459,24	100,00%
Cultural Programmes Directorate (9200.01)	85.459,24	0,00	0,00	85.459,24	100,00%
Festivals and Traditions Department (9200.010001)	85.459,24	0,00	0,00	85.459,24	100,00%
Festivals (0904)	15.594.953,47	691.894,65	556.962,51	14.346.096,31	91,99%
Literary festival (090401)	3.518.673,50	6.093,78	117.160,85	3.395.418,87	96,50%
Cultural Programmes Directorate (9200.01)	3.518.673,50	6.093,78	117.160,85	3.395.418,87	96,50%
Cultural Programmes Directorate (9200.01)	2.964.066,34	6.093,78	117.160,85	2.964.066,34	95,84%
Festivals and Traditions Department (9200.010001)	554.607,16	0,00	0,00	554.607,16	100,00%
Performing arts and music festivals (090402)	12.076.279,98	685.800,87	395.754,00	10.994.725,11	91,04%
Cultural Programmes Directorate (9200.01)	12.076.279,98	685.800,87	395.754,00	10.994.725,11	91,04%
Festival Grec Directorate (9200.0101)	12.076.279,98	685.800,87	395.754,00	10.994.725,11	91,04%
Festival Grec Directorate (9200.0101)	12.076.279,98	685.800,87	395.754,00	12.076.279,98	91,04%
Science and technology festivals (090403)	0,00	0,00	44.047,66	0,00	0,00%
Cultural Programmes Directorate (9200.01)	0,00	0,00	44.047,66	0,00	0,00%
Festivals and Traditions Department (9200.010001)	0,00	0,00	44.047,66	0,00	0,00%
Promoting cultural activities (0901)	234.410,31	0,00	25.000,00	209.410,31	89,33%
Promoting dance (090104)	216.546,73	0,00	25.000,00	191.546,73	88,46%
Cultural Programmes Directorate (9200.01)	216.546,73	0,00	25.000,00	191.546,73	88,46%
Cultural Programmes Directorate (9200.01)	216.546,73	0,00	25.000,00	216.546,73	88,46%

CULTURE (0900)
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	
Promoting literature (090106)	17.863,58	0,00	0,00	17.863,58	100,00%
Cultural Programmes Directorate (9200.01)	17.863,58	0,00	0,00	17.863,58	100,00%
Cultural Programmes Directorate (9200.01)	17.863,58	0,00	0,00	17.863,58	100,00%
Promotion of Cultural Sectors	26.812.796,34	60.963,94	87.519,75	26.664.312,65	99,45%
Cross-departmental programmes (0902)	9.212.775,97	0,00	0,00	9.212.775,97	100,00%
Activities and coordination of civic centres (090201)	2.541.343,60	0,00	0,00	2.541.343,60	100,00%
Proximity Culture Office (9200.04)	2.541.343,60	0,00	0,00	2.541.343,60	100,00%
Proximity Culture Office (9200.04)	2.541.343,60	0,00	0,00	2.541.343,60	100,00%
Activities and coordination of creation factories (090202)	6.671.432,37	0,00	0,00	6.671.432,37	100,00%
Proximity Culture Office (9200.04)	6.671.432,37	0,00	0,00	6.671.432,37	100,00%
Creation Factories (9200.0401)	6.671.432,37	0,00	0,00	6.671.432,37	100,00%
Creation Factories (9200.0401)	6.671.432,37	0,00	0,00	6.671.432,37	100,00%
Cultural and outreach activities (0907)	0,00	60.806,24	-45,00	0,00	0,00%
Hiring areas (090702)	0,00	60.806,24	-45,00	0,00	0,00%
Proximity Culture Office (9200.04)	0,00	60.806,24	-45,00	0,00	0,00%
Creation Factories (9200.0401)	0,00	60.806,24	-45,00	0,00	0,00%
Creation Factories (9200.0401)	0,00	60.806,24	-45,00	0,00	0,00%
Festivals (0903)	0,00	0,00	30.000,00	0,00	0,00%
City festivals (090301)	0,00	0,00	30.000,00	0,00	0,00%
Proximity Culture Office (9200.04)	0,00	0,00	30.000,00	0,00	0,00%
Proximity Culture Office (9200.04)	0,00	0,00	30.000,00	0,00	0,00%
Festivals (0904)	0,00	0,00	57.564,75	0,00	0,00%
Science and technology festivals (090403)	0,00	0,00	57.564,75	0,00	0,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	57.564,75	0,00	0,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	57.564,75	0,00	0,00%
Institutional recognition (0906)	807.763,99	0,00	0,00	807.763,99	100,00%
Awards (090601)	807.763,99	0,00	0,00	807.763,99	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	807.763,99	0,00	0,00	807.763,99	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	807.763,99	0,00	0,00	807.763,99	100,00%
Museums, factories and exhibition venues (0905)	769.220,73	0,00	0,00	769.220,73	100,00%
Consultation service (090504)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	123.577,28	0,00	0,00	123.577,28	100,00%

CULTURE (0900)
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	
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Cultural activities (090503)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	123.577,28	0,00	0,00	123.577,28	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Permanent exhibitions (090501)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	123.577,28	0,00	0,00	123.577,28	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Resource digitalisation (090505)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	123.577,28	0,00	0,00	123.577,28	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Temporary exhibitions (090502)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	153.844,15	0,00	0,00	153.844,15	100,00%
Proximity Culture Office (9200.04)	123.577,28	0,00	0,00	123.577,28	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Creation Factories (9200.0401)	30.266,86	0,00	0,00	30.266,86	100,00%
Promoting cultural activities (0901)	16.023.035,65	157,70	0,00	16.022.877,95	100,00%
Promoting dance (090104)	271.459,99	0,00	0,00	271.459,99	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	271.459,99	0,00	0,00	271.459,99	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	271.459,99	0,00	0,00	271.459,99	100,00%
Promoting heritage, memory and history (090107)	1.081.648,20	0,00	0,00	1.081.648,20	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.081.648,20	0,00	0,00	1.081.648,20	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.081.648,20	0,00	0,00	1.081.648,20	100,00%
Promoting literature (090106)	826.416,55	0,00	0,00	826.416,55	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	826.416,55	0,00	0,00	826.416,55	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	826.416,55	0,00	0,00	826.416,55	100,00%
Promoting music (090102)	2.672.879,14	0,00	0,00	2.672.879,14	100,00%

CULTURE (0900)
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	
Directorate for the Promotion of Cultural Sectors (9200.06)	2.427.318,94	0,00	0,00	2.427.318,94	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.427.318,94	0,00	0,00	2.427.318,94	100,00%
Proximity Culture Office (9200.04)	245.560,21	0,00	0,00	245.560,21	100,00%
Proximity Culture Office (9200.04)	245.560,21	0,00	0,00	245.560,21	100,00%
Promoting scientific and technological innovation (090109)	350.372,91	0,00	0,00	350.372,91	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	350.372,91	0,00	0,00	350.372,91	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	350.372,91	0,00	0,00	350.372,91	100,00%
Promoting the circus (090103)	138.131,80	0,00	0,00	138.131,80	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	138.131,80	0,00	0,00	138.131,80	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	138.131,80	0,00	0,00	138.131,80	100,00%
Promoting the cultural sector (090101)	2.585.818,66	0,00	0,00	2.585.818,66	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.585.818,66	0,00	0,00	2.585.818,66	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.585.818,66	0,00	0,00	2.585.818,66	100,00%
Promoting the performing arts (090110)	2.341.482,39	0,00	0,00	2.341.482,39	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.341.482,39	0,00	0,00	2.341.482,39	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.341.482,39	0,00	0,00	2.341.482,39	100,00%
Promoting the theatre (090105)	2.642.202,88	0,00	0,00	2.642.202,88	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.642.202,88	0,00	0,00	2.642.202,88	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	2.642.202,88	0,00	0,00	2.642.202,88	100,00%
Promoting traditional culture (090108)	3.112.623,13	157,70	0,00	3.112.465,43	99,99%
Directorate for the Promotion of Cultural Sectors (9200.06)	550.023,46	0,00	0,00	550.023,46	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	550.023,46	0,00	0,00	550.023,46	100,00%
Proximity Culture Office (9200.04)	2.562.599,67	157,70	0,00	2.562.441,97	99,99%
Proximity Culture Office (9200.04)	2.562.599,67	157,70	0,00	2.562.441,97	99,99%
Publicly Owned Business Organisations (4)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
-Generic processes Barcelona Libraries Consortium (CBB)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Libraries (0908)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Activities and coordination of libraries (090801)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
Barcelona Libraries Consortium (CBB) (9401)	15.832.054,19	0,00	0,00	15.832.054,19	100,00%
	155.873.187,59	4.235.577,62	3.941.986,25	147.695.623,72	94,75%

