

Cost Report 2018

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%	142.138,29	0,01%	0,00%	
Cleaning	2.094.291,05	1,29%	41.837.178,00	1,72%	5,01%	
Depreciation	7.005.038,54	4,30%	101.873.833,62	4,18%	6,88%	
External contracts	14.419.597,65	8,86%	661.767.657,48	27,14%	2,18%	
Financial expenses	1.086.257,64	0,67%	15.259.758,21	0,63%	7,12%	
Grants and Transfers	54.950.268,66	33,77%	475.120.143,47	19,49%	11,57%	
Human Resources	124.777,21	0,08%	124.777,21	0,01%	100,00%	
Human Resources: Company social contributions	8.534.643,98	5,24%	162.322.490,47	6,66%	5,26%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	52.521,26	0,03%	442.368,67	0,02%	11,87%	
Human Resources: Other social costs	151.997,90	0,09%	8.241.911,23	0,34%	1,84%	
Human Resources: Transportation of personnel	26.585,78	0,02%	824.519,88	0,03%	3,22%	
Human Resources: Wages and salaries	31.654.793,08	19,45%	596.611.675,46	24,47%	5,31%	
Leases and rents	4.452.654,03	2,74%	35.618.770,83	1,46%	12,50%	
Maintenance, repairs and conservation	4.415.732,05	2,71%	78.085.759,63	3,20%	5,65%	
Notifications	623.702,29	0,38%	7.995.481,36	0,33%	7,80%	
Other expenses	24.679.667,30	15,17%	126.554.231,18	5,19%	19,50%	
Publicity and propaganda	3.453.531,25	2,12%	16.690.489,54	0,68%	20,69%	
Purchase of materials and perishable goods	743.936,76	0,46%	16.329.597,25	0,67%	4,56%	
Studies and technical works	583.453,93	0,36%	19.661.695,65	0,81%	2,97%	
Supplies: Electricity	2.372.833,22	1,46%	24.365.824,52	1,00%	9,74%	
Supplies: Gas	150.902,28	0,09%	4.704.891,71	0,19%	3,21%	
Supplies: Other	110.003,87	0,07%	24.912.705,26	1,02%	0,44%	
Supplies: Telephone and data	298.094,41	0,18%	6.292.904,11	0,26%	4,74%	

CULTURE (0900)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % Process % City
Supplies: Water	76.282,89	0,05%	5.974.506,65	0,25%	1,28%
Taxes	55.335,23	0,03%	4.218.980,60	0,17%	1,31%
Transports	621.061,76	0,38%	1.340.719,63	0,05%	46,32%
	162.737.964,01	100,00%	2.437.933.868,08	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
Local Independent Bodies (2)	145.463.976,68	89,39%	144.248.249,74	89,31%	99,16%	1.215.726,94	100,00%	0,84%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	89,39%	144.248.249,74	89,31%	99,16%	1.215.726,94	100,00%	0,84%
- Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	4,07%	6.492.935,57	4,02%	98,12%	124.345,66	10,23%	1,88%
Creativity and Innovation	1.631.699,60	1,00%	616.234,31	0,38%	37,77%	1.015.465,29	83,53%	62,23%
Heritage, Museums and Archives	62.142.502,37	38,19%	62.142.502,37	38,47%	100,00%	0,00	0,00%	0,00%
Local and community culture	31.328.265,84	19,25%	31.312.198,07	19,39%	99,95%	16.067,77	1,32%	0,05%
Promotion of Cultural Sectors	43.744.227,64	26,88%	43.684.379,43	27,05%	99,86%	59.848,22	4,92%	0,14%
Publicly Owned Business Organisations (4)	17.273.987,33	10,61%	17.273.987,33	10,69%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	10,61%	17.273.987,33	10,69%	100,00%	0,00	0,00%	0,00%
- Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	10,61%	17.273.987,33	10,69%	100,00%	0,00	0,00%	0,00%
	162.737.964,01	100,00%	161.522.237,07	100,00%	99,25%	1.215.726,94	100,00%	0,75%

*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
Local Independent Bodies (2)	145.463.976,68	89,77	144.248.249,74	89,02	1.215.726,94	0,75
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	89,77	144.248.249,74	89,02	1.215.726,94	0,75
-Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	4,08	6.492.935,57	4,01	124.345,66	0,08
Creativity and Innovation	1.631.699,60	1,01	616.234,31	0,38	1.015.465,29	0,63
Heritage, Museums and Archives	62.142.502,37	38,35	62.142.502,37	38,35	0,00	0,00
Local and community culture	31.328.265,84	19,33	31.312.198,07	19,32	16.067,77	0,01
Promotion of Cultural Sectors	43.744.227,64	27,00	43.684.379,43	26,96	59.848,22	0,04
Publicly Owned Business Organisations (4)	17.273.987,33	10,66	17.273.987,33	10,66	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	10,66	17.273.987,33	10,66	0,00	0,00
-Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	10,66	17.273.987,33	10,66	0,00	0,00
	162.737.964,01	100,43	161.522.237,07	99,68	1.215.726,94	0,75

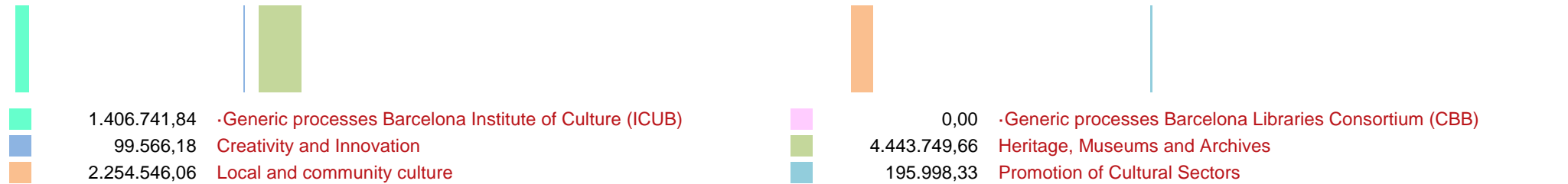
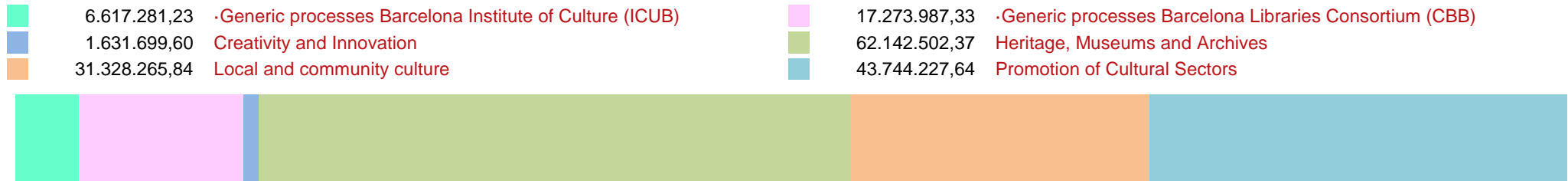
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.343

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
Local Independent Bodies (2)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
-Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	3.097.221,32	2.650.215,58	869.844,33	1.406.741,84	21,26%
Creativity and Innovation	1.631.699,60	659.323,83	757.888,19	214.487,58	99.566,18	6,10%
Heritage, Museums and Archives	62.142.502,37	17.857.442,64	36.116.402,32	8.168.657,41	4.443.749,66	7,15%
Local and community culture	31.328.265,84	13.038.821,84	14.171.330,61	4.118.113,39	2.254.546,06	7,20%
Promotion of Cultural Sectors	43.744.227,64	11.291.237,79	26.702.793,20	5.750.196,65	195.998,33	0,45%
Publicly Owned Business Organisations (4)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
	162.737.964,01	60.485.777,07	81.085.459,93	21.166.727,01	8.400.602,07	5,16%

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
Local Independent Bodies (2)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
·Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	3.097.221,32	2.650.215,58	869.844,33	1.406.741,84	21,26%
Amounts not assignable	0,00	0,00	0,00	0,00	1.405.403,70	
Amounts not assignable	0,00	0,00	0,00	0,00	1.405.403,70	
Cross-departmental programmes (0902)	158.932,11	74.388,24	63.652,17	20.891,69	0,00	
Activities and coordination of civic centres (090201)	128.742,54	60.258,00	51.561,28	16.923,26	0,00	
Activities and coordination of creation factories (090202)	30.189,57	14.130,24	12.090,90	3.968,43	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	1.310,74	
Hiring areas (090702)	0,00	0,00	0,00	0,00	1.310,74	
Festivals (0903)	1.446.843,01	677.195,49	579.459,41	190.188,11	0,00	
City festivals (090301)	1.446.843,01	677.195,49	579.459,41	190.188,11	0,00	
Festivals (0904)	305.252,71	142.873,66	122.253,45	40.125,59	0,00	
Literary festival (090401)	1.787,67	836,72	715,96	234,99	0,00	
Performing arts and music festivals (090402)	209.308,94	97.967,14	83.828,06	27.513,75	0,00	
Science and technology festivals (090403)	94.156,09	44.069,80	37.709,44	12.376,86	0,00	
Institutional recognition (0906)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Awards (090601)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Museums, factories and exhibition venues (0905)	3.303.936,68	1.546.408,98	1.323.223,87	434.303,83	27,40	0,00%
Amounts not assignable	0,00	0,00	0,00	0,00	27,40	
Consultation service (090504)	182.342,17	85.345,33	73.027,89	23.968,95	0,00	
Cultural activities (090503)	937.325,86	438.715,77	375.398,22	123.211,87	0,00	
Permanent exhibitions (090501)	1.389.325,26	650.274,28	556.423,60	182.627,37	0,00	
Resource digitalisation (090505)	182.342,17	85.345,33	73.027,89	23.968,95	0,00	
Temporary exhibitions (090502)	612.601,22	286.728,26	245.346,27	80.526,68	0,00	
Promoting cultural activities (0901)	1.388.895,70	650.073,23	556.251,56	182.570,91	0,00	
Promoting dance (090104)	487.833,89	228.330,86	195.377,06	64.125,96	0,00	
Promoting literature (090106)	70.416,47	32.958,46	28.201,74	9.256,27	0,00	
Promoting scientific and technological innovation (090109)	789.300,83	369.432,59	316.114,32	103.753,92	0,00	
Promoting the cultural sector (090101)	33.433,83	15.648,72	13.390,22	4.394,89	0,00	
Promoting the performing arts (090110)	7.910,69	3.702,60	3.168,22	1.039,86	0,00	
Creativity and Innovation	1.631.699,60	659.323,83	757.888,19	214.487,58	99.566,18	6,10%

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
Festivals (0904)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Science and technology festivals (090403)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	6.159,06	
Consultation service (090504)	0,00	0,00	0,00	0,00	5.564,02	
Cultural activities (090503)	0,00	0,00	0,00	0,00	595,04	
Promoting cultural activities (0901)	616.234,31	249.002,92	286.227,14	81.004,25	28.800,00	4,67%
Promoting scientific and technological innovation (090109)	616.234,31	249.002,92	286.227,14	81.004,25	0,00	
Promoting the cultural sector (090101)	0,00	0,00	0,00	0,00	28.800,00	
Heritage, Museums and Archives	62.142.502,37	17.857.442,64	36.116.402,32	8.168.657,41	4.443.749,66	7,15%
Museums, factories and exhibition venues (0905)	60.998.903,91	17.336.310,74	35.644.262,25	8.018.330,92	4.443.749,66	7,28%
Amounts not assignable	0,00	0,00	0,00	0,00	911.200,39	
Consultation service (090504)	3.761.417,43	1.294.909,51	1.972.068,06	494.439,86	7.158,72	0,19%
Cultural activities (090503)	17.779.343,61	4.656.605,35	10.785.636,25	2.337.102,00	473.259,16	2,66%
Permanent exhibitions (090501)	18.432.011,32	5.213.490,36	10.795.625,52	2.422.895,44	3.002.280,92	16,29%
Resource digitalisation (090505)	5.591.316,50	1.790.994,76	3.065.340,89	734.980,85	0,00	
Temporary exhibitions (090502)	15.434.815,04	4.380.310,75	9.025.591,53	2.028.912,76	49.850,47	0,32%
Promoting cultural activities (0901)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Promoting heritage, memory and history (090107)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Local and community culture	31.328.265,84	13.038.821,84	14.171.330,61	4.118.113,39	2.254.546,06	7,20%
Festivals (0903)	17.828.159,87	7.214.951,38	8.269.689,57	2.343.518,92	945.771,71	5,30%
City festivals (090301)	17.828.159,87	7.214.951,38	8.269.689,57	2.343.518,92	945.771,71	5,30%
Festivals (0904)	11.795.598,81	5.028.040,29	5.217.022,22	1.550.536,30	1.308.774,35	11,10%
Literary festival (090401)	2.943.850,74	1.374.476,62	1.182.403,73	386.970,39	196.906,58	6,69%
Performing arts and music festivals (090402)	8.835.680,30	3.646.061,67	4.028.164,83	1.161.453,80	1.111.867,77	12,58%
Science and technology festivals (090403)	16.067,77	7.502,00	6.453,65	2.112,11	0,00	
Promoting cultural activities (0901)	1.704.507,16	795.830,17	684.618,82	224.058,16	0,00	
Promoting dance (090104)	1.006.505,30	469.934,83	404.264,93	132.305,53	0,00	
Promoting scientific and technological innovation (090109)	698.001,86	325.895,34	280.353,89	91.752,63	0,00	
Promotion of Cultural Sectors	43.744.227,64	11.291.237,79	26.702.793,20	5.750.196,65	195.998,33	0,45%
Amounts not assignable	0,00	0,00	0,00	0,00	1.262,25	
Amounts not assignable	0,00	0,00	0,00	0,00	1.262,25	
Cross-departmental programmes (0902)	4.521.591,78	1.464.287,82	2.462.938,87	594.365,09	1.365,76	0,03%
Activities and coordination of civic centres (090201)	4.461.743,56	1.448.958,20	2.426.287,34	586.498,02	72,00	0,00%
Activities and coordination of creation factories (090202)	59.848,22	15.329,62	36.651,52	7.867,07	1.293,76	2,16%

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
Institutional recognition (0906)	1.154.222,87	299.579,86	702.919,94	151.723,07	0,00	
Awards (090601)	1.154.222,87	299.579,86	702.919,94	151.723,07	0,00	
Museums, factories and exhibition venues (0905)	11.182.567,55	2.236.264,77	7.476.349,69	1.469.953,09	156.326,32	1,40%
Amounts not assignable	0,00	0,00	0,00	0,00	151.531,45	
Cultural activities (090503)	4.100.369,01	673.156,14	2.888.217,68	538.995,19	0,00	
Temporary exhibitions (090502)	7.082.198,54	1.563.108,63	4.588.132,01	930.957,90	4.794,87	0,07%
Promoting cultural activities (0901)	26.885.845,45	7.291.105,34	16.060.584,70	3.534.155,40	37.044,00	0,14%
Promoting literature (090106)	1.422.865,11	369.306,26	866.522,65	187.036,20	0,00	
Promoting music (090102)	4.997.250,12	1.327.850,18	3.012.509,36	656.890,58	0,00	
Promoting scientific and technological innovation (090109)	446.521,94	119.501,24	268.325,21	58.695,49	0,00	
Promoting the cultural sector (090101)	6.826.734,72	1.910.740,30	4.018.617,34	897.377,08	37.044,00	0,54%
Promoting the performing arts (090110)	6.285.363,74	1.631.373,32	3.827.776,78	826.213,64	0,00	
Promoting the theatre (090105)	4.766.237,02	1.237.082,25	2.902.630,96	626.523,81	0,00	
Promoting traditional culture (090108)	2.140.872,80	695.251,79	1.164.202,40	281.418,61	0,00	
Publicly Owned Business Organisations (4)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Libraries (0908)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Activities and coordination of libraries (090801)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
	162.737.964,01	60.485.777,07	81.085.459,93	21.166.727,01	8.400.602,07	5,16%

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
Local Independent Bodies (2)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	45.944.047,42	80.398.629,90	19.121.299,36	8.400.602,07	5,78%
·Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	3.097.221,32	2.650.215,58	869.844,33	1.406.741,84	21,26%
Amounts not assignable	0,00	0,00	0,00	0,00	1.405.403,70	
Amounts not assignable	0,00	0,00	0,00	0,00	1.405.403,70	
Marketing, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	808.852,21	
Marketing, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	3.784,21	
Communications Department (9200.000202)	0,00	0,00	0,00	0,00	805.068,00	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	596.551,49	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	187.440,46	
Production and Maintenance Department (9200.030002)	0,00	0,00	0,00	0,00	409.111,03	
Cross-departmental programmes (0902)	158.932,11	74.388,24	63.652,17	20.891,69	0,00	
Activities and coordination of civic centres (090201)	128.742,54	60.258,00	51.561,28	16.923,26	0,00	
Marketing, Communication and Systems Management (9200.0002)	128.742,54	60.258,00	51.561,28	16.923,26	0,00	
Marketing, Communication and Systems Management (9200.0002)	128.742,54	60.258,00	51.561,28	16.923,26	0,00	
Activities and coordination of creation factories (090202)	30.189,57	14.130,24	12.090,90	3.968,43	0,00	
Marketing, Communication and Systems Management (9200.0002)	30.189,57	14.130,24	12.090,90	3.968,43	0,00	
Marketing, Communication and Systems Management (9200.0002)	30.189,57	14.130,24	12.090,90	3.968,43	0,00	
Cultural and outreach activities (0907)	0,00	0,00	0,00	0,00	1.310,74	
Hiring areas (090702)	0,00	0,00	0,00	0,00	1.310,74	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	1.310,74	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	1.310,74	
Festivals (0903)	1.446.843,01	677.195,49	579.459,41	190.188,11	0,00	
City festivals (090301)	1.446.843,01	677.195,49	579.459,41	190.188,11	0,00	
Marketing, Communication and Systems Management (9200.0002)	739.761,23	346.245,56	296.273,75	97.241,92	0,00	
Marketing, Communication and Systems Management (9200.0002)	739.761,23	346.245,56	296.273,75	97.241,92	0,00	
Resources Directorate (9200.03)	707.081,78	330.949,93	283.185,66	92.946,19	0,00	
Production and Maintenance Department (9200.030002)	707.081,78	330.949,93	283.185,66	92.946,19	0,00	
Festivals (0904)	305.252,71	142.873,66	122.253,45	40.125,59	0,00	
Literary festival (090401)	1.787,67	836,72	715,96	234,99	0,00	
Marketing, Communication and Systems Management (9200.0002)	1.787,67	836,72	715,96	234,99	0,00	
Marketing, Communication and Systems Management (9200.0002)	1.787,67	836,72	715,96	234,99	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
Performing arts and music festivals (090402)	209.308,94	97.967,14	83.828,06	27.513,75	0,00	
Marketing, Communication and Systems Management (9200.0002)	59.777,38	27.978,83	23.940,79	7.857,76	0,00	
Marketing, Communication and Systems Management (9200.0002)	59.777,38	27.978,83	23.940,79	7.857,76	0,00	
Resources Directorate (9200.03)	149.531,56	69.988,31	59.887,26	19.655,98	0,00	
Production and Maintenance Department (9200.030002)	149.531,56	69.988,31	59.887,26	19.655,98	0,00	
Science and technology festivals (090403)	94.156,09	44.069,80	37.709,44	12.376,86	0,00	
Marketing, Communication and Systems Management (9200.0002)	45.490,42	21.291,81	18.218,87	5.979,73	0,00	
Marketing, Communication and Systems Management (9200.0002)	45.490,42	21.291,81	18.218,87	5.979,73	0,00	
Resources Directorate (9200.03)	48.665,67	22.777,99	19.490,56	6.397,12	0,00	
Production and Maintenance Department (9200.030002)	48.665,67	22.777,99	19.490,56	6.397,12	0,00	
Institutional recognition (0906)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Awards (090601)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Marketing, Communication and Systems Management (9200.0002)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Marketing, Communication and Systems Management (9200.0002)	13.421,03	6.281,72	5.375,11	1.764,20	0,00	
Museums, factories and exhibition venues (0905)	3.303.936,68	1.546.408,98	1.323.223,87	434.303,83	27,40	0,00%
Amounts not assignable	0,00	0,00	0,00	0,00	27,40	
Marketing, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	27,40	
Marketing, Communication and Systems Management (9200.0002)	0,00	0,00	0,00	0,00	27,40	
Consultation service (090504)	182.342,17	85.345,33	73.027,89	23.968,95	0,00	
Marketing, Communication and Systems Management (9200.0002)	149.437,65	69.944,36	59.849,65	19.643,64	0,00	
Marketing, Communication and Systems Management (9200.0002)	149.437,65	69.944,36	59.849,65	19.643,64	0,00	
Resources Directorate (9200.03)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Production and Maintenance Department (9200.030002)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Cultural activities (090503)	937.325,86	438.715,77	375.398,22	123.211,87	0,00	
Barcelona Institute of Culture (ICUB). (9200)	64.386,45	30.136,11	25.786,72	8.463,63	0,00	
Marketing, Communication and Systems Management (9200.0002)	840.034,89	393.178,69	336.433,27	110.422,93	0,00	
Marketing, Communication and Systems Management (9200.0002)	478.040,08	223.746,87	191.454,65	62.838,56	0,00	
Communications Department (9200.000202)	361.994,81	169.431,83	144.978,62	47.584,37	0,00	
Resources Directorate (9200.03)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Production and Maintenance Department (9200.030002)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Permanent exhibitions (090501)	1.389.325,26	650.274,28	556.423,60	182.627,37	0,00	
Barcelona Institute of Culture (ICUB). (9200)	391.695,14	183.333,08	156.873,58	51.488,49	0,00	
Marketing, Communication and Systems Management (9200.0002)	964.725,59	451.540,23	386.371,79	126.813,57	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
Marketing, Communication and Systems Management (9200.0002)	240.735,97	112.676,58	96.414,56	31.644,84	0,00	
Communications Department (9200.000202)	723.989,62	338.863,65	289.957,23	95.168,73	0,00	
Resources Directorate (9200.03)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Production and Maintenance Department (9200.030002)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Resource digitalisation (090505)	182.342,17	85.345,33	73.027,89	23.968,95	0,00	
Marketing, Communication and Systems Management (9200.0002)	149.437,65	69.944,36	59.849,65	19.643,64	0,00	
Marketing, Communication and Systems Management (9200.0002)	149.437,65	69.944,36	59.849,65	19.643,64	0,00	
Resources Directorate (9200.03)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Production and Maintenance Department (9200.030002)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Temporary exhibitions (090502)	612.601,22	286.728,26	245.346,27	80.526,68	0,00	
Barcelona Institute of Culture (ICUB). (9200)	64.386,45	30.136,11	25.786,72	8.463,63	0,00	
Marketing, Communication and Systems Management (9200.0002)	515.310,24	241.191,18	206.381,32	67.737,74	0,00	
Marketing, Communication and Systems Management (9200.0002)	153.315,44	71.759,36	61.402,70	20.153,38	0,00	
Communications Department (9200.000202)	361.994,81	169.431,83	144.978,62	47.584,37	0,00	
Resources Directorate (9200.03)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Production and Maintenance Department (9200.030002)	32.904,52	15.400,98	13.178,23	4.325,31	0,00	
Promoting cultural activities (0901)	1.388.895,70	650.073,23	556.251,56	182.570,91	0,00	
Promoting dance (090104)	487.833,89	228.330,86	195.377,06	64.125,96	0,00	
Marketing, Communication and Systems Management (9200.0002)	487.833,89	228.330,86	195.377,06	64.125,96	0,00	
Marketing, Communication and Systems Management (9200.0002)	487.833,89	228.330,86	195.377,06	64.125,96	0,00	
Promoting literature (090106)	70.416,47	32.958,46	28.201,74	9.256,27	0,00	
Marketing, Communication and Systems Management (9200.0002)	54.562,30	25.537,91	21.852,16	7.172,24	0,00	
Marketing, Communication and Systems Management (9200.0002)	54.562,30	25.537,91	21.852,16	7.172,24	0,00	
Resources Directorate (9200.03)	15.854,17	7.420,55	6.349,58	2.084,04	0,00	
Production and Maintenance Department (9200.030002)	15.854,17	7.420,55	6.349,58	2.084,04	0,00	
Promoting scientific and technological innovation (090109)	789.300,83	369.432,59	316.114,32	103.753,92	0,00	
Barcelona Institute of Culture (ICUB). (9200)	418.712,64	195.978,63	167.694,06	55.039,95	0,00	
Marketing, Communication and Systems Management (9200.0002)	370.588,19	173.453,96	148.420,26	48.713,97	0,00	
Marketing, Communication and Systems Management (9200.0002)	370.588,19	173.453,96	148.420,26	48.713,97	0,00	
Promoting the cultural sector (090101)	33.433,83	15.648,72	13.390,22	4.394,89	0,00	
Barcelona Institute of Culture (ICUB). (9200)	33.433,83	15.648,72	13.390,22	4.394,89	0,00	
Promoting the performing arts (090110)	7.910,69	3.702,60	3.168,22	1.039,86	0,00	
Marketing, Communication and Systems Management (9200.0002)	7.910,69	3.702,60	3.168,22	1.039,86	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
Marketing, Communication and Systems Management (9200.0002)	7.910,69	3.702,60	3.168,22	1.039,86	0,00	
Creativity and Innovation	1.631.699,60	659.323,83	757.888,19	214.487,58	99.566,18	6,10%
Festivals (0904)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Science and technology festivals (090403)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.015.465,29	410.320,91	471.661,05	133.483,33	64.607,12	6,36%
Museums, factories and exhibition venues (0905)	0,00	0,00	0,00	0,00	6.159,06	
Consultation service (090504)	0,00	0,00	0,00	0,00	5.564,02	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	5.564,02	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	5.564,02	
Cultural activities (090503)	0,00	0,00	0,00	0,00	595,04	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	595,04	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	595,04	
Promoting cultural activities (0901)	616.234,31	249.002,92	286.227,14	81.004,25	28.800,00	4,67%
Promoting scientific and technological innovation (090109)	616.234,31	249.002,92	286.227,14	81.004,25	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	616.234,31	249.002,92	286.227,14	81.004,25	0,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	616.234,31	249.002,92	286.227,14	81.004,25	0,00	
Promoting the cultural sector (090101)	0,00	0,00	0,00	0,00	28.800,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	28.800,00	
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	0,00	0,00	28.800,00	
Heritage, Museums and Archives	62.142.502,37	17.857.442,64	36.116.402,32	8.168.657,41	4.443.749,66	7,15%
Museums, factories and exhibition venues (0905)	60.998.903,91	17.336.310,74	35.644.262,25	8.018.330,92	4.443.749,66	7,28%
Amounts not assignable	0,00	0,00	0,00	0,00	911.200,39	
Direction of Memory, History and Heritage (9200.02)	0,00	0,00	0,00	0,00	911.200,39	
Address of El Born Center of Culture and Memory (9200.0203)	0,00	0,00	0,00	0,00	339.344,22	
Address of El Born Center of Culture and Memory (9200.0203)	0,00	0,00	0,00	0,00	339.344,22	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	0,00	0,00	0,00	0,00	81.495,18	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	0,00	0,00	0,00	0,00	81.495,18	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	15.146,14	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	0,00	0,00	0,00	15.146,14	
Barcelona History Museum Directorate (MUHBA) (9200.0202)	0,00	0,00	0,00	0,00	407.714,68	
Barcelona History Museum Directorate (MUHBA) (9200.0202)	0,00	0,00	0,00	0,00	407.714,68	
Castell de Montjuïc Directorate (9200.0204)	0,00	0,00	0,00	0,00	5.987,52	

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
Castell de Montjuïc Directorate (9200.0204)	0,00	0,00	0,00	0,00	5.987,52	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	20.552,04	
Frederic Marès Museum Directorate (9200.0207)	0,00	0,00	0,00	0,00	20.552,04	
Historic Archive Directorate (9200.0205)	0,00	0,00	0,00	0,00	72,12	
Historic Archive Directorate (9200.0205)	0,00	0,00	0,00	0,00	72,12	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	40.888,49	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	40.888,49	
Consultation service (090504)	3.761.417,43	1.294.909,51	1.972.068,06	494.439,86	7.158,72	0,19%
Direction of Memory, History and Heritage (9200.02)	3.761.417,43	1.294.909,51	1.972.068,06	494.439,86	7.158,72	0,19%
Archaeological Department (9200.020001)	187.081,82	79.036,62	83.453,21	24.591,98	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	171.554,26	407.862,95	87.691,75	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	171.554,26	407.862,95	87.691,75	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	79,76	0,01%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	79,76	0,01%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	529.275,79	171.982,79	287.719,48	69.573,52	61,49	0,01%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	529.275,79	171.982,79	287.719,48	69.573,52	61,49	0,01%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	15.712,34	3.047,11	10.599,83	2.065,39	199,54	1,27%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	15.712,34	3.047,11	10.599,83	2.065,39	199,54	1,27%
Frederic Marès Museum Directorate (9200.0207)	382.830,30	136.530,76	195.976,35	50.323,20	0,00	
Frederic Marès Museum Directorate (9200.0207)	382.830,30	136.530,76	195.976,35	50.323,20	0,00	
Historic Archive Directorate (9200.0205)	714.454,72	271.627,86	348.911,50	93.915,37	6.817,93	0,95%
Historic Archive Directorate (9200.0205)	714.454,72	271.627,86	348.911,50	93.915,37	6.817,93	0,95%
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	44.721,09	68.580,23	17.147,56	0,00	
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	44.721,09	68.580,23	17.147,56	0,00	
Photographic Archive Directorate (9200.0209)	227.199,45	88.644,57	108.689,42	29.865,46	0,00	
Photographic Archive Directorate (9200.0209)	227.199,45	88.644,57	108.689,42	29.865,46	0,00	
Cultural activities (090503)	17.779.343,61	4.656.605,35	10.785.636,25	2.337.102,00	473.259,16	2,66%
Direction of Memory, History and Heritage (9200.02)	17.779.343,61	4.656.605,35	10.785.636,25	2.337.102,00	473.259,16	2,66%
Direction of Memory, History and Heritage (9200.02)	415.013,53	189.119,52	171.340,31	54.553,70	32.876,02	7,92%
Archaeological Department (9200.020001)	210.519,75	88.938,47	93.908,38	27.672,91	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	3.116.051,40	818.557,88	1.887.887,29	409.606,23	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	2.767.765,31	711.760,70	1.692.180,73	363.823,88	78.653,31	2,84%

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
Address of El Born Center of Culture and Memory (9200.0203)	2.767.765,31	711.760,70	1.692.180,73	363.823,88	78.653,31	2,84%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	100.101,65	11,03%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	100.101,65	11,03%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.638.902,80	532.544,81	890.923,55	215.434,45	8.637,58	0,53%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.638.902,80	532.544,81	890.923,55	215.434,45	8.637,58	0,53%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.339.391,96	647.612,25	2.252.815,27	438.964,44	172.035,17	5,15%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.339.391,96	647.612,25	2.252.815,27	438.964,44	172.035,17	5,15%
Castell de Montjuïc Directorate (9200.0204)	2.345.958,33	230.121,85	1.807.459,30	308.377,18	29.049,59	1,24%
Castell de Montjuïc Directorate (9200.0204)	2.345.958,33	230.121,85	1.807.459,30	308.377,18	29.049,59	1,24%
Frederic Marès Museum Directorate (9200.0207)	678.561,54	241.998,92	347.365,43	89.197,19	4.662,44	0,69%
Frederic Marès Museum Directorate (9200.0207)	678.561,54	241.998,92	347.365,43	89.197,19	4.662,44	0,69%
Historic Archive Directorate (9200.0205)	1.277.380,63	485.646,12	623.822,30	167.912,21	2.904,36	0,23%
Historic Archive Directorate (9200.0205)	1.277.380,63	485.646,12	623.822,30	167.912,21	2.904,36	0,23%
Monastery of Pedralbes Directorate (9200.0201)	840.927,28	288.290,58	442.096,46	110.540,24	44.339,04	5,27%
Monastery of Pedralbes Directorate (9200.0201)	840.927,28	288.290,58	442.096,46	110.540,24	44.339,04	5,27%
Photographic Archive Directorate (9200.0209)	241.565,90	94.249,81	115.562,15	31.753,94	0,00	
Photographic Archive Directorate (9200.0209)	241.565,90	94.249,81	115.562,15	31.753,94	0,00	
Permanent exhibitions (090501)	18.432.011,32	5.213.490,36	10.795.625,52	2.422.895,44	3.002.280,92	16,29%
Direction of Memory, History and Heritage (9200.02)	18.432.011,32	5.213.490,36	10.795.625,52	2.422.895,44	3.002.280,92	16,29%
Direction of Memory, History and Heritage (9200.02)	415.325,30	189.261,59	171.469,03	54.594,68	0,00	
Archaeological Department (9200.020001)	664.936,50	280.916,32	296.614,01	87.406,18	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	3.600.875,04	945.916,56	2.181.621,98	473.336,50	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	2.839.775,22	730.278,82	1.736.206,78	373.289,62	5.663,25	0,20%
Address of El Born Center of Culture and Memory (9200.0203)	2.839.775,22	730.278,82	1.736.206,78	373.289,62	5.663,25	0,20%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	107.818,25	11,88%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	107.818,25	11,88%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.300.344,01	747.473,40	1.250.489,45	302.381,16	21.944,48	0,95%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.300.344,01	747.473,40	1.250.489,45	302.381,16	21.944,48	0,95%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	4.021.040,47	779.805,15	2.712.667,90	528.567,42	365.238,68	9,08%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.174.004,30	615.538,42	2.141.241,71	417.224,17	365.238,68	11,51%
Collections Department (9200.020201)	847.036,17	164.266,73	571.426,19	111.343,25	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
Castell de Montjuïc Directorate (9200.0204)	462.903,65	45.407,56	356.647,21	60.848,87	2.366.722,46	511,28%
Castell de Montjuïc Directorate (9200.0204)	462.903,65	45.407,56	356.647,21	60.848,87	2.366.722,46	511,28%
Frederic Marès Museum Directorate (9200.0207)	861.955,52	307.403,67	441.247,44	113.304,41	31.529,80	3,66%
Frederic Marès Museum Directorate (9200.0207)	861.955,52	307.403,67	441.247,44	113.304,41	31.529,80	3,66%
Historic Archive Directorate (9200.0205)	1.072.761,21	407.852,06	523.894,25	141.014,90	0,00	
Historic Archive Directorate (9200.0205)	1.072.761,21	407.852,06	523.894,25	141.014,90	0,00	
Monastery of Pedralbes Directorate (9200.0201)	1.053.399,00	361.131,12	553.798,15	138.469,73	103.364,00	9,81%
Monastery of Pedralbes Directorate (9200.0201)	1.053.399,00	361.131,12	553.798,15	138.469,73	103.364,00	9,81%
Photographic Archive Directorate (9200.0209)	231.390,23	90.279,66	110.694,24	30.416,34	0,00	
Photographic Archive Directorate (9200.0209)	231.390,23	90.279,66	110.694,24	30.416,34	0,00	
Resource digitalisation (090505)	5.591.316,50	1.790.994,76	3.065.340,89	734.980,85	0,00	
Direction of Memory, History and Heritage (9200.02)	5.591.316,50	1.790.994,76	3.065.340,89	734.980,85	0,00	
Archaeological Department (9200.020001)	187.081,82	79.036,62	83.453,21	24.591,98	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	1.711.679,69	449.642,42	1.037.036,28	225.001,00	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	171.554,26	407.862,95	87.691,75	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	171.554,26	407.862,95	87.691,75	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	562.789,69	182.872,79	305.937,97	73.978,94	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	562.789,69	182.872,79	305.937,97	73.978,94	0,00	
Barcelona History Museum Directorate (MUHBA) (9200.0202)	429,60	83,31	289,81	56,47	0,00	
Barcelona History Museum Directorate (MUHBA) (9200.0202)	429,60	83,31	289,81	56,47	0,00	
Frederic Marès Museum Directorate (9200.0207)	397.593,57	141.795,86	203.533,87	52.263,84	0,00	
Frederic Marès Museum Directorate (9200.0207)	397.593,57	141.795,86	203.533,87	52.263,84	0,00	
Historic Archive Directorate (9200.0205)	714.454,72	271.627,86	348.911,50	93.915,37	0,00	
Historic Archive Directorate (9200.0205)	714.454,72	271.627,86	348.911,50	93.915,37	0,00	
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	44.721,09	68.580,23	17.147,56	0,00	
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	44.721,09	68.580,23	17.147,56	0,00	
Photographic Archive Directorate (9200.0209)	312.424,40	121.896,10	149.459,99	41.068,32	0,00	
Photographic Archive Directorate (9200.0209)	312.424,40	121.896,10	149.459,99	41.068,32	0,00	
Temporary exhibitions (090502)	15.434.815,04	4.380.310,75	9.025.591,53	2.028.912,76	49.850,47	0,32%
Direction of Memory, History and Heritage (9200.02)	15.434.815,04	4.380.310,75	9.025.591,53	2.028.912,76	49.850,47	0,32%

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
Direction of Memory, History and Heritage (9200.02)	304.216,25	138.629,77	125.597,13	39.989,35	0,00	
Archaeological Department (9200.020001)	187.081,82	79.036,62	83.453,21	24.591,98	0,00	
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	2.398.468,34	630.055,45	1.453.133,25	315.279,65	0,00	
Address of El Born Center of Culture and Memory (9200.0203)	2.871.940,72	738.550,53	1.755.872,41	377.517,78	3.124,25	0,11%
Address of El Born Center of Culture and Memory (9200.0203)	2.871.940,72	738.550,53	1.755.872,41	377.517,78	3.124,25	0,11%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	27.463,93	3,03%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	327.764,46	460.275,08	119.265,64	27.463,93	3,03%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.714.117,66	556.985,11	931.811,08	225.321,47	16.929,68	0,99%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.714.117,66	556.985,11	931.811,08	225.321,47	16.929,68	0,99%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.378.054,23	655.110,07	2.278.897,55	444.046,61	465,30	0,01%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.378.054,23	655.110,07	2.278.897,55	444.046,61	465,30	0,01%
Castell de Montjuïc Directorate (9200.0204)	270.807,68	26.564,31	208.645,59	35.597,78	0,00	
Castell de Montjuïc Directorate (9200.0204)	270.807,68	26.564,31	208.645,59	35.597,78	0,00	
Frederic Marès Museum Directorate (9200.0207)	851.054,87	303.516,11	435.667,24	111.871,51	0,00	
Frederic Marès Museum Directorate (9200.0207)	851.054,87	303.516,11	435.667,24	111.871,51	0,00	
Historic Archive Directorate (9200.0205)	744.409,32	283.016,27	363.540,14	97.852,91	0,00	
Historic Archive Directorate (9200.0205)	744.409,32	283.016,27	363.540,14	97.852,91	0,00	
Monastery of Pedralbes Directorate (9200.0201)	1.353.702,00	464.082,39	711.674,93	177.944,68	0,00	
Monastery of Pedralbes Directorate (9200.0201)	1.353.702,00	464.082,39	711.674,93	177.944,68	0,00	
Photographic Archive Directorate (9200.0209)	453.656,98	176.999,67	217.023,91	59.633,40	1.867,31	0,41%
Photographic Archive Directorate (9200.0209)	453.656,98	176.999,67	217.023,91	59.633,40	1.867,31	0,41%
Promoting cultural activities (0901)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Promoting heritage, memory and history (090107)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Direction of Memory, History and Heritage (9200.02)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Direction of Memory, History and Heritage (9200.02)	1.143.598,46	521.131,90	472.140,07	150.326,49	0,00	
Local and community culture	31.328.265,84	13.038.821,84	14.171.330,61	4.118.113,39	2.254.546,06	7,20%
Festivals (0903)	17.828.159,87	7.214.951,38	8.269.689,57	2.343.518,92	945.771,71	5,30%
City festivals (090301)	17.828.159,87	7.214.951,38	8.269.689,57	2.343.518,92	945.771,71	5,30%
Cultural Programmes Directorate (9200.01)	17.828.159,87	7.214.951,38	8.269.689,57	2.343.518,92	945.771,71	5,30%
Cultural Programmes Directorate (9200.01)	2.263.925,18	1.057.021,06	909.310,23	297.593,89	0,00	
Festivals and Traditions Department (9200.010001)	15.564.234,69	6.157.930,32	7.360.379,34	2.045.925,03	945.771,71	6,08%
Festivals (0904)	11.795.598,81	5.028.040,29	5.217.022,22	1.550.536,30	1.308.774,35	11,10%

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
Literary festival (090401)	2.943.850,74	1.374.476,62	1.182.403,73	386.970,39	196.906,58	6,69%
Cultural Programmes Directorate (9200.01)	2.943.850,74	1.374.476,62	1.182.403,73	386.970,39	196.906,58	6,69%
Cultural Programmes Directorate (9200.01)	2.943.850,74	1.374.476,62	1.182.403,73	386.970,39	196.906,58	6,69%
Performing arts and music festivals (090402)	8.835.680,30	3.646.061,67	4.028.164,83	1.161.453,80	1.111.867,77	12,58%
Cultural Programmes Directorate (9200.01)	8.835.680,30	3.646.061,67	4.028.164,83	1.161.453,80	1.111.867,77	12,58%
Cultural Programmes Directorate (9200.01)	350,76	163,77	140,88	46,11	7.790,15	2220,92%
Festival Grec Directorate (9200.0101)	8.835.329,54	3.645.897,90	4.028.023,95	1.161.407,69	1.104.077,62	12,50%
Festival Grec Directorate (9200.0101)	8.835.329,54	3.645.897,90	4.028.023,95	1.161.407,69	1.104.077,62	12,50%
Science and technology festivals (090403)	16.067,77	7.502,00	6.453,65	2.112,11	0,00	
Cultural Programmes Directorate (9200.01)	16.067,77	7.502,00	6.453,65	2.112,11	0,00	
Cultural Programmes Directorate (9200.01)	16.067,77	7.502,00	6.453,65	2.112,11	0,00	
Promoting cultural activities (0901)	1.704.507,16	795.830,17	684.618,82	224.058,16	0,00	
Promoting dance (090104)	1.006.505,30	469.934,83	404.264,93	132.305,53	0,00	
Cultural Programmes Directorate (9200.01)	1.006.505,30	469.934,83	404.264,93	132.305,53	0,00	
Cultural Programmes Directorate (9200.01)	1.006.505,30	469.934,83	404.264,93	132.305,53	0,00	
Promoting scientific and technological innovation (090109)	698.001,86	325.895,34	280.353,89	91.752,63	0,00	
Cultural Programmes Directorate (9200.01)	698.001,86	325.895,34	280.353,89	91.752,63	0,00	
Cultural Programmes Directorate (9200.01)	698.001,86	325.895,34	280.353,89	91.752,63	0,00	
Promotion of Cultural Sectors	43.744.227,64	11.291.237,79	26.702.793,20	5.750.196,65	195.998,33	0,45%
Amounts not assignable	0,00	0,00	0,00	0,00	1.262,25	
Amounts not assignable	0,00	0,00	0,00	0,00	1.262,25	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	1.262,25	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	1.262,25	
Cross-departmental programmes (0902)	4.521.591,78	1.464.287,82	2.462.938,87	594.365,09	1.365,76	0,03%
Activities and coordination of civic centres (090201)	4.461.743,56	1.448.958,20	2.426.287,34	586.498,02	72,00	0,00%
Proximity Culture Office (9200.04)	4.461.743,56	1.448.958,20	2.426.287,34	586.498,02	72,00	0,00%
Proximity Culture Office (9200.04)	4.461.743,56	1.448.958,20	2.426.287,34	586.498,02	72,00	0,00%
Activities and coordination of creation factories (090202)	59.848,22	15.329,62	36.651,52	7.867,07	1.293,76	2,16%
Proximity Culture Office (9200.04)	59.848,22	15.329,62	36.651,52	7.867,07	1.293,76	2,16%
Proximity Culture Office (9200.04)	35.718,44	11.599,62	19.423,62	4.695,20	1.293,76	3,62%
Creation and International Relations Factories Department (9200.040001)	24.129,77	3.730,00	17.227,91	3.171,87	0,00	
Institutional recognition (0906)	1.154.222,87	299.579,86	702.919,94	151.723,07	0,00	
Awards (090601)	1.154.222,87	299.579,86	702.919,94	151.723,07	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
Directorate for the Promotion of Cultural Sectors (9200.06)	1.154.222,87	299.579,86	702.919,94	151.723,07	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	1.154.222,87	299.579,86	702.919,94	151.723,07	0,00	
Museums, factories and exhibition venues (0905)	11.182.567,55	2.236.264,77	7.476.349,69	1.469.953,09	156.326,32	1,40%
Amounts not assignable	0,00	0,00	0,00	0,00	151.531,45	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	56.000,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	0,00	0,00	56.000,00	
Proximity Culture Office (9200.04)	0,00	0,00	0,00	0,00	95.531,45	
Proximity Culture Office (9200.04)	0,00	0,00	0,00	0,00	87.323,25	
Creation and International Relations Factories Department (9200.040001)	0,00	0,00	0,00	0,00	508,20	
Management Department of La Virreina Image Center, La Capilla (9200.040002)	0,00	0,00	0,00	0,00	7.700,00	
Cultural activities (090503)	4.100.369,01	673.156,14	2.888.217,68	538.995,19	0,00	
Proximity Culture Office (9200.04)	4.100.369,01	673.156,14	2.888.217,68	538.995,19	0,00	
Creation and International Relations Factories Department (9200.040001)	3.505.804,61	541.930,12	2.503.035,03	460.839,45	0,00	
Management Department of La Virreina Image Center, La Capilla (9200.040002)	594.564,40	131.226,02	385.182,64	78.155,73	0,00	
Temporary exhibitions (090502)	7.082.198,54	1.563.108,63	4.588.132,01	930.957,90	4.794,87	0,07%
Proximity Culture Office (9200.04)	7.082.198,54	1.563.108,63	4.588.132,01	930.957,90	4.794,87	0,07%
Management Department of La Virreina Image Center, La Capilla (9200.040002)	7.082.198,54	1.563.108,63	4.588.132,01	930.957,90	4.794,87	0,07%
Promoting cultural activities (0901)	26.885.845,45	7.291.105,34	16.060.584,70	3.534.155,40	37.044,00	0,14%
Promoting literature (090106)	1.422.865,11	369.306,26	866.522,65	187.036,20	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	1.422.865,11	369.306,26	866.522,65	187.036,20	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	1.422.865,11	369.306,26	866.522,65	187.036,20	0,00	
Promoting music (090102)	4.997.250,12	1.327.850,18	3.012.509,36	656.890,58	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	4.524.734,52	1.174.400,00	2.755.556,31	594.778,21	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	4.524.734,52	1.174.400,00	2.755.556,31	594.778,21	0,00	
Proximity Culture Office (9200.04)	472.515,60	153.450,18	256.953,05	62.112,37	0,00	
Proximity Culture Office (9200.04)	472.515,60	153.450,18	256.953,05	62.112,37	0,00	
Promoting scientific and technological innovation (090109)	446.521,94	119.501,24	268.325,21	58.695,49	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	391.216,16	101.540,60	238.250,03	51.425,52	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	391.216,16	101.540,60	238.250,03	51.425,52	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
Proximity Culture Office (9200.04)	55.305,78	17.960,64	30.075,18	7.269,97	0,00	
Proximity Culture Office (9200.04)	55.305,78	17.960,64	30.075,18	7.269,97	0,00	
Promoting the cultural sector (090101)	6.826.734,72	1.910.740,30	4.018.617,34	897.377,08	37.044,00	0,54%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.697.093,31	1.219.135,92	2.860.522,55	617.434,84	37.044,00	0,79%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.697.093,31	1.219.135,92	2.860.522,55	617.434,84	37.044,00	0,79%
Proximity Culture Office (9200.04)	2.129.641,42	691.604,38	1.158.094,80	279.942,24	0,00	
Proximity Culture Office (9200.04)	2.129.641,42	691.604,38	1.158.094,80	279.942,24	0,00	
Promoting the performing arts (090110)	6.285.363,74	1.631.373,32	3.827.776,78	826.213,64	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	6.285.363,74	1.631.373,32	3.827.776,78	826.213,64	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	6.285.363,74	1.631.373,32	3.827.776,78	826.213,64	0,00	
Promoting the theatre (090105)	4.766.237,02	1.237.082,25	2.902.630,96	626.523,81	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	4.766.237,02	1.237.082,25	2.902.630,96	626.523,81	0,00	
Directorate for the Promotion of Cultural Sectors (9200.06)	4.766.237,02	1.237.082,25	2.902.630,96	626.523,81	0,00	
Promoting traditional culture (090108)	2.140.872,80	695.251,79	1.164.202,40	281.418,61	0,00	
Proximity Culture Office (9200.04)	2.140.872,80	695.251,79	1.164.202,40	281.418,61	0,00	
Proximity Culture Office (9200.04)	2.140.872,80	695.251,79	1.164.202,40	281.418,61	0,00	
Publicly Owned Business Organisations (4)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Libraries (0908)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Activities and coordination of libraries (090801)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	14.541.729,65	686.830,03	2.045.427,65	0,00	
	162.737.964,01	60.485.777,07	81.085.459,93	162.737.964,01	8.400.602,07	5,16%

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	
Local Independent Bodies (2)	145.463.976,68	4.401.002,79	3.999.599,28	137.063.374,61	94,22%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	4.401.002,79	3.999.599,28	137.063.374,61	94,22%
·Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	190.547,91	1.216.193,93	5.210.539,39	78,74%
Amounts not assignable	0,00	190.520,51	1.214.883,19	0,00	0,00%
Amounts not assignable	0,00	190.520,51	1.214.883,19	0,00	0,00%
Cross-departmental programmes (0902)	158.932,11	0,00	0,00	158.932,11	100,00%
Activities and coordination of civic centres (090201)	128.742,54	0,00	0,00	128.742,54	100,00%
Activities and coordination of creation factories (090202)	30.189,57	0,00	0,00	30.189,57	100,00%
Cultural and outreach activities (0907)	0,00	0,00	1.310,74	0,00	0,00%
Hiring areas (090702)	0,00	0,00	1.310,74	0,00	0,00%
Festivals (0903)	1.446.843,01	0,00	0,00	1.446.843,01	100,00%
City festivals (090301)	1.446.843,01	0,00	0,00	1.446.843,01	100,00%
Festivals (0904)	305.252,71	0,00	0,00	305.252,71	100,00%
Literary festival (090401)	1.787,67	0,00	0,00	1.787,67	100,00%
Performing arts and music festivals (090402)	209.308,94	0,00	0,00	209.308,94	100,00%
Science and technology festivals (090403)	94.156,09	0,00	0,00	94.156,09	100,00%
Institutional recognition (0906)	13.421,03	0,00	0,00	13.421,03	100,00%
Awards (090601)	13.421,03	0,00	0,00	13.421,03	100,00%
Museums, factories and exhibition venues (0905)	3.303.936,68	27,40	0,00	3.303.909,28	100,00%
Amounts not assignable	0,00	27,40	0,00	0,00	0,00%
Consultation service (090504)	182.342,17	0,00	0,00	182.342,17	100,00%
Cultural activities (090503)	937.325,86	0,00	0,00	937.325,86	100,00%
Permanent exhibitions (090501)	1.389.325,26	0,00	0,00	1.389.325,26	100,00%
Resource digitalisation (090505)	182.342,17	0,00	0,00	182.342,17	100,00%
Temporary exhibitions (090502)	612.601,22	0,00	0,00	612.601,22	100,00%
Promoting cultural activities (0901)	1.388.895,70	0,00	0,00	1.388.895,70	100,00%
Promoting dance (090104)	487.833,89	0,00	0,00	487.833,89	100,00%
Promoting literature (090106)	70.416,47	0,00	0,00	70.416,47	100,00%
Promoting scientific and technological innovation (090109)	789.300,83	0,00	0,00	789.300,83	100,00%
Promoting the cultural sector (090101)	33.433,83	0,00	0,00	33.433,83	100,00%
Promoting the performing arts (090110)	7.910,69	0,00	0,00	7.910,69	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	
Creativity and Innovation	1.631.699,60	6.159,06	93.407,12	1.532.133,42	93,90%
Festivals (0904)	1.015.465,29	0,00	64.607,12	950.858,17	93,64%
Science and technology festivals (090403)	1.015.465,29	0,00	64.607,12	950.858,17	93,64%
Museums, factories and exhibition venues (0905)	0,00	6.159,06	0,00	0,00	0,00%
Consultation service (090504)	0,00	5.564,02	0,00	0,00	0,00%
Cultural activities (090503)	0,00	595,04	0,00	0,00	0,00%
Promoting cultural activities (0901)	616.234,31	0,00	28.800,00	587.434,31	95,33%
Promoting scientific and technological innovation (090109)	616.234,31	0,00	0,00	616.234,31	100,00%
Promoting the cultural sector (090101)	0,00	0,00	28.800,00	0,00	0,00%
Heritage, Museums and Archives	62.142.502,37	3.546.553,78	897.195,88	57.698.752,71	92,85%
Museums, factories and exhibition venues (0905)	60.998.903,91	3.546.553,78	897.195,88	56.555.154,25	92,72%
Amounts not assignable	0,00	65.791,23	845.409,16	0,00	0,00%
Consultation service (090504)	3.761.417,43	7.158,72	0,00	3.754.258,71	99,81%
Cultural activities (090503)	17.779.343,61	421.472,44	51.786,72	17.306.084,45	97,34%
Permanent exhibitions (090501)	18.432.011,32	3.002.280,92	0,00	15.429.730,40	83,71%
Resource digitalisation (090505)	5.591.316,50	0,00	0,00	5.591.316,50	100,00%
Temporary exhibitions (090502)	15.434.815,04	49.850,47	0,00	15.384.964,57	99,68%
Promoting cultural activities (0901)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Promoting heritage, memory and history (090107)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Local and community culture	31.328.265,84	651.560,25	1.602.985,81	29.073.719,78	92,80%
Festivals (0903)	17.828.159,87	0,00	945.771,71	16.882.388,16	94,70%
City festivals (090301)	17.828.159,87	0,00	945.771,71	16.882.388,16	94,70%
Festivals (0904)	11.795.598,81	651.560,25	657.214,10	10.486.824,46	88,90%
Literary festival (090401)	2.943.850,74	4.345,73	192.560,85	2.746.944,16	93,31%
Performing arts and music festivals (090402)	8.835.680,30	647.214,52	464.653,25	7.723.812,53	87,42%
Science and technology festivals (090403)	16.067,77	0,00	0,00	16.067,77	100,00%
Promoting cultural activities (0901)	1.704.507,16	0,00	0,00	1.704.507,16	100,00%
Promoting dance (090104)	1.006.505,30	0,00	0,00	1.006.505,30	100,00%
Promoting scientific and technological innovation (090109)	698.001,86	0,00	0,00	698.001,86	100,00%
Promotion of Cultural Sectors	43.744.227,64	6.181,79	189.816,54	43.548.229,31	99,55%
Amounts not assignable	0,00	0,00	1.262,25	0,00	0,00%
Amounts not assignable	0,00	0,00	1.262,25	0,00	0,00%
Cross-departmental programmes (0902)	4.521.591,78	1.365,76	0,00	4.520.226,02	99,97%

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	
Activities and coordination of civic centres (090201)	4.461.743,56	72,00	0,00	4.461.671,56	100,00%
Activities and coordination of creation factories (090202)	59.848,22	1.293,76	0,00	58.554,46	97,84%
Institutional recognition (0906)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Awards (090601)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Museums, factories and exhibition venues (0905)	11.182.567,55	4.816,03	151.510,29	11.026.241,23	98,60%
Amounts not assignable	0,00	21,16	151.510,29	0,00	0,00%
Cultural activities (090503)	4.100.369,01	0,00	0,00	4.100.369,01	100,00%
Temporary exhibitions (090502)	7.082.198,54	4.794,87	0,00	7.077.403,67	99,93%
Promoting cultural activities (0901)	26.885.845,45	0,00	37.044,00	26.848.801,45	99,86%
Promoting literature (090106)	1.422.865,11	0,00	0,00	1.422.865,11	100,00%
Promoting music (090102)	4.997.250,12	0,00	0,00	4.997.250,12	100,00%
Promoting scientific and technological innovation (090109)	446.521,94	0,00	0,00	446.521,94	100,00%
Promoting the cultural sector (090101)	6.826.734,72	0,00	37.044,00	6.789.690,72	99,46%
Promoting the performing arts (090110)	6.285.363,74	0,00	0,00	6.285.363,74	100,00%
Promoting the theatre (090105)	4.766.237,02	0,00	0,00	4.766.237,02	100,00%
Promoting traditional culture (090108)	2.140.872,80	0,00	0,00	2.140.872,80	100,00%
Publicly Owned Business Organisations (4)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
-Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Libraries (0908)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Activities and coordination of libraries (090801)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
	162.737.964,01	4.401.002,79	3.999.599,28	154.337.361,94	94,84%

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	
Local Independent Bodies (2)	145.463.976,68	4.401.002,79	3.999.599,28	137.063.374,61	94,22%
Barcelona Institute of Culture (ICUB). (9200)	145.463.976,68	4.401.002,79	3.999.599,28	137.063.374,61	94,22%
·Generic processes Barcelona Institute of Culture (ICUB)	6.617.281,23	190.547,91	1.216.193,93	5.210.539,39	78,74%
Amounts not assignable	0,00	190.520,51	1.214.883,19	0,00	0,00%
Amounts not assignable	0,00	190.520,51	1.214.883,19	0,00	0,00%
Marketing, Communication and Systems Management (9200.0002)	0,00	3.784,21	805.068,00	0,00	0,00%
Marketing, Communication and Systems Management (9200.0002)	0,00	3.784,21	0,00	0,00	0,00%
Communications Department (9200.000202)	0,00	0,00	805.068,00	0,00	0,00%
Resources Directorate (9200.03)	0,00	186.736,30	409.815,19	0,00	0,00%
Resources Directorate (9200.03)	0,00	186.736,30	704,16	0,00	0,00%
Production and Maintenance Department (9200.030002)	0,00	0,00	409.111,03	0,00	0,00%
Cross-departmental programmes (0902)	158.932,11	0,00	0,00	158.932,11	100,00%
Activities and coordination of civic centres (090201)	128.742,54	0,00	0,00	128.742,54	100,00%
Marketing, Communication and Systems Management (9200.0002)	128.742,54	0,00	0,00	128.742,54	100,00%
Marketing, Communication and Systems Management (9200.0002)	128.742,54	0,00	0,00	128.742,54	100,00%
Activities and coordination of creation factories (090202)	30.189,57	0,00	0,00	30.189,57	100,00%
Marketing, Communication and Systems Management (9200.0002)	30.189,57	0,00	0,00	30.189,57	100,00%
Marketing, Communication and Systems Management (9200.0002)	30.189,57	0,00	0,00	30.189,57	100,00%
Cultural and outreach activities (0907)	0,00	0,00	1.310,74	0,00	0,00%
Hiring areas (090702)	0,00	0,00	1.310,74	0,00	0,00%
Resources Directorate (9200.03)	0,00	0,00	1.310,74	0,00	0,00%
Resources Directorate (9200.03)	0,00	0,00	1.310,74	0,00	0,00%
Festivals (0903)	1.446.843,01	0,00	0,00	1.446.843,01	100,00%
City festivals (090301)	1.446.843,01	0,00	0,00	1.446.843,01	100,00%
Marketing, Communication and Systems Management (9200.0002)	739.761,23	0,00	0,00	739.761,23	100,00%
Marketing, Communication and Systems Management (9200.0002)	739.761,23	0,00	0,00	739.761,23	100,00%
Resources Directorate (9200.03)	707.081,78	0,00	0,00	707.081,78	100,00%
Production and Maintenance Department (9200.030002)	707.081,78	0,00	0,00	707.081,78	100,00%
Festivals (0904)	305.252,71	0,00	0,00	305.252,71	100,00%
Literary festival (090401)	1.787,67	0,00	0,00	1.787,67	100,00%
Marketing, Communication and Systems Management (9200.0002)	1.787,67	0,00	0,00	1.787,67	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	
Marketing, Communication and Systems Management (9200.0002)	1.787,67	0,00	0,00	1.787,67	100,00%
Performing arts and music festivals (090402)	209.308,94	0,00	0,00	209.308,94	100,00%
Marketing, Communication and Systems Management (9200.0002)	59.777,38	0,00	0,00	59.777,38	100,00%
Marketing, Communication and Systems Management (9200.0002)	59.777,38	0,00	0,00	59.777,38	100,00%
Resources Directorate (9200.03)	149.531,56	0,00	0,00	149.531,56	100,00%
Production and Maintenance Department (9200.030002)	149.531,56	0,00	0,00	149.531,56	100,00%
Science and technology festivals (090403)	94.156,09	0,00	0,00	94.156,09	100,00%
Marketing, Communication and Systems Management (9200.0002)	45.490,42	0,00	0,00	45.490,42	100,00%
Marketing, Communication and Systems Management (9200.0002)	45.490,42	0,00	0,00	45.490,42	100,00%
Resources Directorate (9200.03)	48.665,67	0,00	0,00	48.665,67	100,00%
Production and Maintenance Department (9200.030002)	48.665,67	0,00	0,00	48.665,67	100,00%
Institutional recognition (0906)	13.421,03	0,00	0,00	13.421,03	100,00%
Awards (090601)	13.421,03	0,00	0,00	13.421,03	100,00%
Marketing, Communication and Systems Management (9200.0002)	13.421,03	0,00	0,00	13.421,03	100,00%
Marketing, Communication and Systems Management (9200.0002)	13.421,03	0,00	0,00	13.421,03	100,00%
Museums, factories and exhibition venues (0905)	3.303.936,68	27,40	0,00	3.303.909,28	100,00%
Amounts not assignable	0,00	27,40	0,00	0,00	0,00%
Marketing, Communication and Systems Management (9200.0002)	0,00	27,40	0,00	0,00	0,00%
Marketing, Communication and Systems Management (9200.0002)	0,00	27,40	0,00	0,00	0,00%
Consultation service (090504)	182.342,17	0,00	0,00	182.342,17	100,00%
Marketing, Communication and Systems Management (9200.0002)	149.437,65	0,00	0,00	149.437,65	100,00%
Marketing, Communication and Systems Management (9200.0002)	149.437,65	0,00	0,00	149.437,65	100,00%
Resources Directorate (9200.03)	32.904,52	0,00	0,00	32.904,52	100,00%
Production and Maintenance Department (9200.030002)	32.904,52	0,00	0,00	32.904,52	100,00%
Cultural activities (090503)	937.325,86	0,00	0,00	937.325,86	100,00%
Barcelona Institute of Culture (ICUB). (9200)	64.386,45	0,00	0,00	64.386,45	100,00%
Marketing, Communication and Systems Management (9200.0002)	840.034,89	0,00	0,00	840.034,89	100,00%
Marketing, Communication and Systems Management (9200.0002)	478.040,08	0,00	0,00	478.040,08	100,00%
Communications Department (9200.000202)	361.994,81	0,00	0,00	361.994,81	100,00%
Resources Directorate (9200.03)	32.904,52	0,00	0,00	32.904,52	100,00%
Production and Maintenance Department (9200.030002)	32.904,52	0,00	0,00	32.904,52	100,00%
Permanent exhibitions (090501)	1.389.325,26	0,00	0,00	1.389.325,26	100,00%
Barcelona Institute of Culture (ICUB). (9200)	391.695,14	0,00	0,00	391.695,14	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	
Marketing, Communication and Systems Management (9200.0002)	964.725,59	0,00	0,00	964.725,59	100,00%
Marketing, Communication and Systems Management (9200.0002)	240.735,97	0,00	0,00	240.735,97	100,00%
Communications Department (9200.000202)	723.989,62	0,00	0,00	723.989,62	100,00%
Resources Directorate (9200.03)	32.904,52	0,00	0,00	32.904,52	100,00%
Production and Maintenance Department (9200.030002)	32.904,52	0,00	0,00	32.904,52	100,00%
Resource digitalisation (090505)	182.342,17	0,00	0,00	182.342,17	100,00%
Marketing, Communication and Systems Management (9200.0002)	149.437,65	0,00	0,00	149.437,65	100,00%
Marketing, Communication and Systems Management (9200.0002)	149.437,65	0,00	0,00	149.437,65	100,00%
Resources Directorate (9200.03)	32.904,52	0,00	0,00	32.904,52	100,00%
Production and Maintenance Department (9200.030002)	32.904,52	0,00	0,00	32.904,52	100,00%
Temporary exhibitions (090502)	612.601,22	0,00	0,00	612.601,22	100,00%
Barcelona Institute of Culture (ICUB). (9200)	64.386,45	0,00	0,00	64.386,45	100,00%
Marketing, Communication and Systems Management (9200.0002)	515.310,24	0,00	0,00	515.310,24	100,00%
Marketing, Communication and Systems Management (9200.0002)	153.315,44	0,00	0,00	153.315,44	100,00%
Communications Department (9200.000202)	361.994,81	0,00	0,00	361.994,81	100,00%
Resources Directorate (9200.03)	32.904,52	0,00	0,00	32.904,52	100,00%
Production and Maintenance Department (9200.030002)	32.904,52	0,00	0,00	32.904,52	100,00%
Promoting cultural activities (0901)	1.388.895,70	0,00	0,00	1.388.895,70	100,00%
Promoting dance (090104)	487.833,89	0,00	0,00	487.833,89	100,00%
Marketing, Communication and Systems Management (9200.0002)	487.833,89	0,00	0,00	487.833,89	100,00%
Marketing, Communication and Systems Management (9200.0002)	487.833,89	0,00	0,00	487.833,89	100,00%
Promoting literature (090106)	70.416,47	0,00	0,00	70.416,47	100,00%
Marketing, Communication and Systems Management (9200.0002)	54.562,30	0,00	0,00	54.562,30	100,00%
Marketing, Communication and Systems Management (9200.0002)	54.562,30	0,00	0,00	54.562,30	100,00%
Resources Directorate (9200.03)	15.854,17	0,00	0,00	15.854,17	100,00%
Production and Maintenance Department (9200.030002)	15.854,17	0,00	0,00	15.854,17	100,00%
Promoting scientific and technological innovation (090109)	789.300,83	0,00	0,00	789.300,83	100,00%
Barcelona Institute of Culture (ICUB). (9200)	418.712,64	0,00	0,00	418.712,64	100,00%
Marketing, Communication and Systems Management (9200.0002)	370.588,19	0,00	0,00	370.588,19	100,00%
Marketing, Communication and Systems Management (9200.0002)	370.588,19	0,00	0,00	370.588,19	100,00%
Promoting the cultural sector (090101)	33.433,83	0,00	0,00	33.433,83	100,00%
Barcelona Institute of Culture (ICUB). (9200)	33.433,83	0,00	0,00	33.433,83	100,00%
Promoting the performing arts (090110)	7.910,69	0,00	0,00	7.910,69	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	
Marketing, Communication and Systems Management (9200.0002)	7.910,69	0,00	0,00	7.910,69	100,00%
Marketing, Communication and Systems Management (9200.0002)	7.910,69	0,00	0,00	7.910,69	100,00%
Creativity and Innovation	1.631.699,60	6.159,06	93.407,12	1.532.133,42	93,90%
Festivals (0904)	1.015.465,29	0,00	64.607,12	950.858,17	93,64%
Science and technology festivals (090403)	1.015.465,29	0,00	64.607,12	950.858,17	93,64%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.015.465,29	0,00	64.607,12	950.858,17	93,64%
Direction Innovation, Knowledge and Visual Arts (9200.05)	1.015.465,29	0,00	64.607,12	1.015.465,29	93,64%
Museums, factories and exhibition venues (0905)	0,00	6.159,06	0,00	0,00	0,00%
Consultation service (090504)	0,00	5.564,02	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	5.564,02	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	5.564,02	0,00	0,00	0,00%
Cultural activities (090503)	0,00	595,04	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	595,04	0,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	595,04	0,00	0,00	0,00%
Promoting cultural activities (0901)	616.234,31	0,00	28.800,00	587.434,31	95,33%
Promoting scientific and technological innovation (090109)	616.234,31	0,00	0,00	616.234,31	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	616.234,31	0,00	0,00	616.234,31	100,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	616.234,31	0,00	0,00	616.234,31	100,00%
Promoting the cultural sector (090101)	0,00	0,00	28.800,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	28.800,00	0,00	0,00%
Direction Innovation, Knowledge and Visual Arts (9200.05)	0,00	0,00	28.800,00	0,00	0,00%
Heritage, Museums and Archives	62.142.502,37	3.546.553,78	897.195,88	57.698.752,71	92,85%
Museums, factories and exhibition venues (0905)	60.998.903,91	3.546.553,78	897.195,88	56.555.154,25	92,72%
Amounts not assignable	0,00	65.791,23	845.409,16	0,00	0,00%
Direction of Memory, History and Heritage (9200.02)	0,00	65.791,23	845.409,16	0,00	0,00%
Address of El Born Center of Culture and Memory (9200.0203)	0,00	1.557,82	337.786,40	0,00	0,00%
Address of El Born Center of Culture and Memory (9200.0203)	0,00	1.557,82	337.786,40	0,00	0,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	0,00	28.077,85	53.417,33	0,00	0,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	0,00	28.077,85	53.417,33	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	14.821,14	325,00	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	0,00	14.821,14	325,00	0,00	0,00%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	0,00	9.732,44	397.982,24	0,00	0,00%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	0,00	9.732,44	397.982,24	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	
Castell de Montjuïc Directorate (9200.0204)	0,00	2.687,52	3.300,00	0,00	0,00%
Castell de Montjuïc Directorate (9200.0204)	0,00	2.687,52	3.300,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	3.238,85	17.313,19	0,00	0,00%
Frederic Marès Museum Directorate (9200.0207)	0,00	3.238,85	17.313,19	0,00	0,00%
Historic Archive Directorate (9200.0205)	0,00	72,12	0,00	0,00	0,00%
Historic Archive Directorate (9200.0205)	0,00	72,12	0,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	5.603,49	35.285,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	5.603,49	35.285,00	0,00	0,00%
Consultation service (090504)	3.761.417,43	7.158,72	0,00	3.754.258,71	99,81%
Direction of Memory, History and Heritage (9200.02)	3.761.417,43	7.158,72	0,00	3.754.258,71	99,81%
Archaeological Department (9200.020001)	187.081,82	0,00	0,00	187.081,82	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	0,00	0,00	667.108,96	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	0,00	0,00	667.108,96	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	79,76	0,00	907.225,42	99,99%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	79,76	0,00	907.225,42	99,99%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	529.275,79	61,49	0,00	529.214,30	99,99%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	529.275,79	61,49	0,00	529.214,30	99,99%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	15.712,34	199,54	0,00	15.512,80	98,73%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	15.712,34	199,54	0,00	15.512,80	98,73%
Frederic Marès Museum Directorate (9200.0207)	382.830,30	0,00	0,00	382.830,30	100,00%
Frederic Marès Museum Directorate (9200.0207)	382.830,30	0,00	0,00	382.830,30	100,00%
Historic Archive Directorate (9200.0205)	714.454,72	6.817,93	0,00	707.636,79	99,05%
Historic Archive Directorate (9200.0205)	714.454,72	6.817,93	0,00	707.636,79	99,05%
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	0,00	0,00	130.448,88	100,00%
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	0,00	0,00	130.448,88	100,00%
Photographic Archive Directorate (9200.0209)	227.199,45	0,00	0,00	227.199,45	100,00%
Photographic Archive Directorate (9200.0209)	227.199,45	0,00	0,00	227.199,45	100,00%
Cultural activities (090503)	17.779.343,61	421.472,44	51.786,72	17.306.084,45	97,34%
Direction of Memory, History and Heritage (9200.02)	17.779.343,61	421.472,44	51.786,72	17.306.084,45	97,34%
Direction of Memory, History and Heritage (9200.02)	415.013,53	32.876,02	0,00	382.137,51	92,08%
Archaeological Department (9200.020001)	210.519,75	0,00	0,00	210.519,75	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	3.116.051,40	0,00	0,00	3.116.051,40	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	2.767.765,31	78.653,31	0,00	2.689.112,00	97,16%

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	
Address of El Born Center of Culture and Memory (9200.0203)	2.767.765,31	78.653,31	0,00	2.689.112,00	97,16%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	95.544,85	4.556,80	807.203,53	88,97%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	95.544,85	4.556,80	907.305,18	88,97%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.638.902,80	8.637,58	0,00	1.630.265,22	99,47%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.638.902,80	8.637,58	0,00	1.630.265,22	99,47%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.339.391,96	124.805,25	47.229,92	3.167.356,79	94,85%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.339.391,96	124.805,25	47.229,92	3.339.391,96	94,85%
Castell de Montjuïc Directorate (9200.0204)	2.345.958,33	29.049,59	0,00	2.316.908,74	98,76%
Castell de Montjuïc Directorate (9200.0204)	2.345.958,33	29.049,59	0,00	2.316.908,74	98,76%
Frederic Marès Museum Directorate (9200.0207)	678.561,54	4.662,44	0,00	673.899,10	99,31%
Frederic Marès Museum Directorate (9200.0207)	678.561,54	4.662,44	0,00	673.899,10	99,31%
Historic Archive Directorate (9200.0205)	1.277.380,63	2.904,36	0,00	1.274.476,27	99,77%
Historic Archive Directorate (9200.0205)	1.277.380,63	2.904,36	0,00	1.274.476,27	99,77%
Monastery of Pedralbes Directorate (9200.0201)	840.927,28	44.339,04	0,00	796.588,24	94,73%
Monastery of Pedralbes Directorate (9200.0201)	840.927,28	44.339,04	0,00	796.588,24	94,73%
Photographic Archive Directorate (9200.0209)	241.565,90	0,00	0,00	241.565,90	100,00%
Photographic Archive Directorate (9200.0209)	241.565,90	0,00	0,00	241.565,90	100,00%
Permanent exhibitions (090501)	18.432.011,32	3.002.280,92	0,00	15.429.730,40	83,71%
Direction of Memory, History and Heritage (9200.02)	18.432.011,32	3.002.280,92	0,00	15.429.730,40	83,71%
Direction of Memory, History and Heritage (9200.02)	415.325,30	0,00	0,00	415.325,30	100,00%
Archaeological Department (9200.020001)	664.936,50	0,00	0,00	664.936,50	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	3.600.875,04	0,00	0,00	3.600.875,04	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	2.839.775,22	5.663,25	0,00	2.834.111,97	99,80%
Address of El Born Center of Culture and Memory (9200.0203)	2.839.775,22	5.663,25	0,00	2.834.111,97	99,80%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	107.818,25	0,00	799.486,93	88,12%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	107.818,25	0,00	799.486,93	88,12%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.300.344,01	21.944,48	0,00	2.278.399,53	99,05%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	2.300.344,01	21.944,48	0,00	2.278.399,53	99,05%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	4.021.040,47	365.238,68	0,00	3.655.801,79	90,92%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.174.004,30	365.238,68	0,00	2.808.765,62	88,49%
Collections Department (9200.020201)	847.036,17	0,00	0,00	847.036,17	100,00%
Castell de Montjuïc Directorate (9200.0204)	462.903,65	2.366.722,46	0,00	0,00	0,00%
Castell de Montjuïc Directorate (9200.0204)	462.903,65	2.366.722,46	0,00	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	
Frederic Marès Museum Directorate (9200.0207)	861.955,52	31.529,80	0,00	830.425,72	96,34%
Frederic Marès Museum Directorate (9200.0207)	861.955,52	31.529,80	0,00	830.425,72	96,34%
Historic Archive Directorate (9200.0205)	1.072.761,21	0,00	0,00	1.072.761,21	100,00%
Historic Archive Directorate (9200.0205)	1.072.761,21	0,00	0,00	1.072.761,21	100,00%
Monastery of Pedralbes Directorate (9200.0201)	1.053.399,00	103.364,00	0,00	950.035,00	90,19%
Monastery of Pedralbes Directorate (9200.0201)	1.053.399,00	103.364,00	0,00	950.035,00	90,19%
Photographic Archive Directorate (9200.0209)	231.390,23	0,00	0,00	231.390,23	100,00%
Photographic Archive Directorate (9200.0209)	231.390,23	0,00	0,00	231.390,23	100,00%
Resource digitalisation (090505)	5.591.316,50	0,00	0,00	5.591.316,50	100,00%
Direction of Memory, History and Heritage (9200.02)	5.591.316,50	0,00	0,00	5.591.316,50	100,00%
Archaeological Department (9200.020001)	187.081,82	0,00	0,00	187.081,82	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	1.711.679,69	0,00	0,00	1.711.679,69	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	0,00	0,00	667.108,96	100,00%
Address of El Born Center of Culture and Memory (9200.0203)	667.108,96	0,00	0,00	667.108,96	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	0,00	0,00	907.305,18	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	0,00	0,00	907.305,18	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	562.789,69	0,00	0,00	562.789,69	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	562.789,69	0,00	0,00	562.789,69	100,00%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	429,60	0,00	0,00	429,60	100,00%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	429,60	0,00	0,00	429,60	100,00%
Frederic Marès Museum Directorate (9200.0207)	397.593,57	0,00	0,00	397.593,57	100,00%
Frederic Marès Museum Directorate (9200.0207)	397.593,57	0,00	0,00	397.593,57	100,00%
Historic Archive Directorate (9200.0205)	714.454,72	0,00	0,00	714.454,72	100,00%
Historic Archive Directorate (9200.0205)	714.454,72	0,00	0,00	714.454,72	100,00%
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	0,00	0,00	130.448,88	100,00%
Monastery of Pedralbes Directorate (9200.0201)	130.448,88	0,00	0,00	130.448,88	100,00%
Photographic Archive Directorate (9200.0209)	312.424,40	0,00	0,00	312.424,40	100,00%
Photographic Archive Directorate (9200.0209)	312.424,40	0,00	0,00	312.424,40	100,00%
Temporary exhibitions (090502)	15.434.815,04	49.850,47	0,00	15.384.964,57	99,68%
Direction of Memory, History and Heritage (9200.02)	15.434.815,04	49.850,47	0,00	15.384.964,57	99,68%
Direction of Memory, History and Heritage (9200.02)	304.216,25	0,00	0,00	304.216,25	100,00%
Archaeological Department (9200.020001)	187.081,82	0,00	0,00	187.081,82	100,00%
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)	2.398.468,34	0,00	0,00	2.398.468,34	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	
Address of El Born Center of Culture and Memory (9200.0203)	2.871.940,72	3.124,25	0,00	2.868.816,47	99,89%
Address of El Born Center of Culture and Memory (9200.0203)	2.871.940,72	3.124,25	0,00	2.868.816,47	99,89%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	27.463,93	0,00	879.841,25	96,97%
Barcelona Design Museum (DHUB) Directorate (9200.0206)	907.305,18	27.463,93	0,00	879.841,25	96,97%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.714.117,66	16.929,68	0,00	1.697.187,98	99,01%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)	1.714.117,66	16.929,68	0,00	1.697.187,98	99,01%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.378.054,23	465,30	0,00	3.377.588,93	99,99%
Barcelona History Museum Directorate (MUHBA) (9200.0202)	3.378.054,23	465,30	0,00	3.377.588,93	99,99%
Castell de Montjuïc Directorate (9200.0204)	270.807,68	0,00	0,00	270.807,68	100,00%
Castell de Montjuïc Directorate (9200.0204)	270.807,68	0,00	0,00	270.807,68	100,00%
Frederic Marès Museum Directorate (9200.0207)	851.054,87	0,00	0,00	851.054,87	100,00%
Frederic Marès Museum Directorate (9200.0207)	851.054,87	0,00	0,00	851.054,87	100,00%
Historic Archive Directorate (9200.0205)	744.409,32	0,00	0,00	744.409,32	100,00%
Historic Archive Directorate (9200.0205)	744.409,32	0,00	0,00	744.409,32	100,00%
Monastery of Pedralbes Directorate (9200.0201)	1.353.702,00	0,00	0,00	1.353.702,00	100,00%
Monastery of Pedralbes Directorate (9200.0201)	1.353.702,00	0,00	0,00	1.353.702,00	100,00%
Photographic Archive Directorate (9200.0209)	453.656,98	1.867,31	0,00	451.789,67	99,59%
Photographic Archive Directorate (9200.0209)	453.656,98	1.867,31	0,00	451.789,67	99,59%
Promoting cultural activities (0901)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Promoting heritage, memory and history (090107)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Direction of Memory, History and Heritage (9200.02)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Direction of Memory, History and Heritage (9200.02)	1.143.598,46	0,00	0,00	1.143.598,46	100,00%
Local and community culture	31.328.265,84	651.560,25	1.602.985,81	29.073.719,78	92,80%
Festivals (0903)	17.828.159,87	0,00	945.771,71	16.882.388,16	94,70%
City festivals (090301)	17.828.159,87	0,00	945.771,71	16.882.388,16	94,70%
Cultural Programmes Directorate (9200.01)	17.828.159,87	0,00	945.771,71	16.882.388,16	94,70%
Cultural Programmes Directorate (9200.01)	2.263.925,18	0,00	0,00	2.263.925,18	100,00%
Festivals and Traditions Department (9200.010001)	15.564.234,69	0,00	945.771,71	14.618.462,98	93,92%
Festivals (0904)	11.795.598,81	651.560,25	657.214,10	10.486.824,46	88,90%
Literary festival (090401)	2.943.850,74	4.345,73	192.560,85	2.746.944,16	93,31%
Cultural Programmes Directorate (9200.01)	2.943.850,74	4.345,73	192.560,85	2.746.944,16	93,31%
Cultural Programmes Directorate (9200.01)	2.943.850,74	4.345,73	192.560,85	2.943.850,74	93,31%
Performing arts and music festivals (090402)	8.835.680,30	647.214,52	464.653,25	7.723.812,53	87,42%

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	
Cultural Programmes Directorate (9200.01)	8.835.680,30	647.214,52	464.653,25	7.723.812,53	87,42%
Cultural Programmes Directorate (9200.01)	350,76	7.790,15	0,00	0,00	0,00%
Festival Grec Directorate (9200.0101)	8.835.329,54	639.424,37	464.653,25	7.731.251,92	87,50%
Festival Grec Directorate (9200.0101)	8.835.329,54	639.424,37	464.653,25	8.835.329,54	87,50%
Science and technology festivals (090403)	16.067,77	0,00	0,00	16.067,77	100,00%
Cultural Programmes Directorate (9200.01)	16.067,77	0,00	0,00	16.067,77	100,00%
Cultural Programmes Directorate (9200.01)	16.067,77	0,00	0,00	16.067,77	100,00%
Promoting cultural activities (0901)	1.704.507,16	0,00	0,00	1.704.507,16	100,00%
Promoting dance (090104)	1.006.505,30	0,00	0,00	1.006.505,30	100,00%
Cultural Programmes Directorate (9200.01)	1.006.505,30	0,00	0,00	1.006.505,30	100,00%
Cultural Programmes Directorate (9200.01)	1.006.505,30	0,00	0,00	1.006.505,30	100,00%
Promoting scientific and technological innovation (090109)	698.001,86	0,00	0,00	698.001,86	100,00%
Cultural Programmes Directorate (9200.01)	698.001,86	0,00	0,00	698.001,86	100,00%
Cultural Programmes Directorate (9200.01)	698.001,86	0,00	0,00	698.001,86	100,00%
Promotion of Cultural Sectors	43.744.227,64	6.181,79	189.816,54	43.548.229,31	99,55%
Amounts not assignable	0,00	0,00	1.262,25	0,00	0,00%
Amounts not assignable	0,00	0,00	1.262,25	0,00	0,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	1.262,25	0,00	0,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	1.262,25	0,00	0,00%
Cross-departmental programmes (0902)	4.521.591,78	1.365,76	0,00	4.520.226,02	99,97%
Activities and coordination of civic centres (090201)	4.461.743,56	72,00	0,00	4.461.671,56	100,00%
Proximity Culture Office (9200.04)	4.461.743,56	72,00	0,00	4.461.671,56	100,00%
Proximity Culture Office (9200.04)	4.461.743,56	72,00	0,00	4.461.671,56	100,00%
Activities and coordination of creation factories (090202)	59.848,22	1.293,76	0,00	58.554,46	97,84%
Proximity Culture Office (9200.04)	59.848,22	1.293,76	0,00	58.554,46	97,84%
Proximity Culture Office (9200.04)	35.718,44	1.293,76	0,00	34.424,68	96,38%
Creation and International Relations Factories Department (9200.040001)	24.129,77	0,00	0,00	24.129,77	100,00%
Institutional recognition (0906)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Awards (090601)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.154.222,87	0,00	0,00	1.154.222,87	100,00%
Museums, factories and exhibition venues (0905)	11.182.567,55	4.816,03	151.510,29	11.026.241,23	98,60%
Amounts not assignable	0,00	21,16	151.510,29	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	
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	56.000,00	0,00	0,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	0,00	0,00	56.000,00	0,00	0,00%
Proximity Culture Office (9200.04)	0,00	21,16	95.510,29	0,00	0,00%
Proximity Culture Office (9200.04)	0,00	21,16	87.302,09	0,00	0,00%
Creation and International Relations Factories Department (9200.040001)	0,00	0,00	508,20	0,00	0,00%
Management Department of La Virreina Image Center, La Capilla (9200.040002)	0,00	0,00	7.700,00	0,00	0,00%
Cultural activities (090503)	4.100.369,01	0,00	0,00	4.100.369,01	100,00%
Proximity Culture Office (9200.04)	4.100.369,01	0,00	0,00	4.100.369,01	100,00%
Creation and International Relations Factories Department (9200.040001)	3.505.804,61	0,00	0,00	3.505.804,61	100,00%
Management Department of La Virreina Image Center, La Capilla (9200.040002)	594.564,40	0,00	0,00	594.564,40	100,00%
Temporary exhibitions (090502)	7.082.198,54	4.794,87	0,00	7.077.403,67	99,93%
Proximity Culture Office (9200.04)	7.082.198,54	4.794,87	0,00	7.077.403,67	99,93%
Management Department of La Virreina Image Center, La Capilla (9200.040002)	7.082.198,54	4.794,87	0,00	7.077.403,67	99,93%
Promoting cultural activities (0901)	26.885.845,45	0,00	37.044,00	26.848.801,45	99,86%
Promoting literature (090106)	1.422.865,11	0,00	0,00	1.422.865,11	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.422.865,11	0,00	0,00	1.422.865,11	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	1.422.865,11	0,00	0,00	1.422.865,11	100,00%
Promoting music (090102)	4.997.250,12	0,00	0,00	4.997.250,12	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.524.734,52	0,00	0,00	4.524.734,52	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.524.734,52	0,00	0,00	4.524.734,52	100,00%
Proximity Culture Office (9200.04)	472.515,60	0,00	0,00	472.515,60	100,00%
Proximity Culture Office (9200.04)	472.515,60	0,00	0,00	472.515,60	100,00%
Promoting scientific and technological innovation (090109)	446.521,94	0,00	0,00	446.521,94	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	391.216,16	0,00	0,00	391.216,16	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	391.216,16	0,00	0,00	391.216,16	100,00%
Proximity Culture Office (9200.04)	55.305,78	0,00	0,00	55.305,78	100,00%
Proximity Culture Office (9200.04)	55.305,78	0,00	0,00	55.305,78	100,00%
Promoting the cultural sector (090101)	6.826.734,72	0,00	37.044,00	6.789.690,72	99,46%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.697.093,31	0,00	37.044,00	4.660.049,31	99,21%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.697.093,31	0,00	37.044,00	4.697.093,31	99,21%
Proximity Culture Office (9200.04)	2.129.641,42	0,00	0,00	2.129.641,42	100,00%
Proximity Culture Office (9200.04)	2.129.641,42	0,00	0,00	2.129.641,42	100,00%
Promoting the performing arts (090110)	6.285.363,74	0,00	0,00	6.285.363,74	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)	6.285.363,74	0,00	0,00	6.285.363,74	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	6.285.363,74	0,00	0,00	6.285.363,74	100,00%
Promoting the theatre (090105)	4.766.237,02	0,00	0,00	4.766.237,02	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.766.237,02	0,00	0,00	4.766.237,02	100,00%
Directorate for the Promotion of Cultural Sectors (9200.06)	4.766.237,02	0,00	0,00	4.766.237,02	100,00%
Promoting traditional culture (090108)	2.140.872,80	0,00	0,00	2.140.872,80	100,00%
Proximity Culture Office (9200.04)	2.140.872,80	0,00	0,00	2.140.872,80	100,00%
Proximity Culture Office (9200.04)	2.140.872,80	0,00	0,00	2.140.872,80	100,00%
Publicly Owned Business Organisations (4)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
·Generic processes Barcelona Libraries Consortium (CBB)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Libraries (0908)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Activities and coordination of libraries (090801)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
Barcelona Libraries Consortium (CBB) (9401)	17.273.987,33	0,00	0,00	17.273.987,33	100,00%
	162.737.964,01	4.401.002,79	3.999.599,28	154.337.361,94	94,84%

