

# Cost Report 2015

## CORPORATE REPORT

CULTURE (0900)



**CULTURE (0900)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.437.963,23	0,89%	36.463.413,80	1,68%	3,94%	
Depreciation	6.276.151,18	3,89%	97.081.566,06	4,46%	6,46%	
External contracts	13.018.871,13	8,06%	605.150.702,25	27,80%	2,15%	
Financial expenses	2.391.611,04	1,48%	28.086.749,72	1,29%	8,52%	
Grants and Transfers	61.429.424,21	38,03%	437.908.074,63	20,12%	14,03%	
Human Resources	32.694.759,22	20,24%	592.336.641,12	27,21%	5,52%	
Human Resources: Company social contributions	1.299.051,50	0,80%	12.140.453,28	0,56%	10,70%	
Human Resources: Compensation for the service	9.352,87	0,01%	213.929,81	0,01%	4,37%	
Human Resources: Other social costs	12.649,04	0,01%	95.110,35	0,00%	13,30%	
Human Resources: Transportation of personnel	12.941,62	0,01%	566.716,79	0,03%	2,28%	
Human Resources: Wages and salaries	4.925.072,73	3,05%	46.785.227,96	2,15%	10,53%	
Leasing	2.327.607,25	1,44%	35.737.544,79	1,64%	6,51%	
Maintenance, repairs and conservation	3.909.662,33	2,42%	59.483.826,38	2,73%	6,57%	
Notifications	589.486,23	0,36%	6.853.892,88	0,31%	8,60%	
Other expenses	26.148.694,62	16,19%	124.953.779,40	5,74%	20,93%	
Purchase of materials and perishable goods	693.064,83	0,43%	4.903.384,72	0,23%	14,13%	
Studies and technical works	553.832,86	0,34%	11.965.196,13	0,55%	4,63%	
Supplies: Electricity	2.854.152,42	1,77%	25.578.822,25	1,18%	11,16%	
Supplies: Gas	267.173,38	0,17%	5.188.536,44	0,24%	5,15%	
Supplies: Other	40.536,20	0,03%	29.369.343,63	1,35%	0,14%	
Supplies: Telephone and data	541.997,41	0,34%	10.209.887,48	0,47%	5,31%	
Supplies: Water	114.071,22	0,07%	5.616.009,90	0,26%	2,03%	
	<b>161.548.126,51</b>	<b>100,00%</b>	<b>2.176.688.809,77</b>	<b>100,00%</b>		

**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
<b>Local Independent Bodies (2)</b>	146.337.963,87	90,58%	146.337.963,87	90,58%	100,00%	0,00	0,00%	0,00%
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	90,58%	146.337.963,87	90,58%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Institute of Culture (ICUB)	5.921.754,20	3,67%	5.921.754,20	3,67%	100,00%	0,00	0,00%	0,00%
Creativity and Innovation	9.628.979,76	5,96%	9.628.979,76	5,96%	100,00%	0,00	0,00%	0,00%
Heritage, Museums and Archives	114.154.303,72	70,66%	114.154.303,72	70,66%	100,00%	0,00	0,00%	0,00%
Local and community culture	11.332.973,89	7,02%	11.332.973,89	7,02%	100,00%	0,00	0,00%	0,00%
Promotion of Cultural Sectors	5.299.952,30	3,28%	5.299.952,30	3,28%	100,00%	0,00	0,00%	0,00%
<b>Publicly Owned Business Organisations (4)</b>	15.210.162,64	9,42%	15.210.162,64	9,42%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	9,42%	15.210.162,64	9,42%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Libraries Consortium (CBB)	15.210.162,64	9,42%	15.210.162,64	9,42%	100,00%	0,00	0,00%	0,00%
	<b>161.548.126,51</b>	<b>100,00%</b>	<b>161.548.126,51</b>	<b>100,00%</b>	<b>100,00%</b>	<b>0,00</b>	<b>0,00%</b>	<b>0,00%</b>

\*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
<b>Local Independent Bodies (2)</b>	146.337.963,87	91,20	146.337.963,87	91,20	0,00	0,00
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	91,20	146.337.963,87	91,20	0,00	0,00
·Generic processes Barcelona Institute of Culture (ICUB)	5.921.754,20	3,69	5.921.754,20	3,69	0,00	0,00
Creativity and Innovation	9.628.979,76	6,00	9.628.979,76	6,00	0,00	0,00
Heritage, Museums and Archives	114.154.303,72	71,14	114.154.303,72	71,14	0,00	0,00
Local and community culture	11.332.973,89	7,06	11.332.973,89	7,06	0,00	0,00
Promotion of Cultural Sectors	5.299.952,30	3,30	5.299.952,30	3,30	0,00	0,00
<b>Publicly Owned Business Organisations (4)</b>	15.210.162,64	9,48	15.210.162,64	9,48	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	9,48	15.210.162,64	9,48	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	15.210.162,64	9,48	15.210.162,64	9,48	0,00	0,00
	<b>161.548.126,51</b>	<b>100,68</b>	<b>161.548.126,51</b>	<b>100,68</b>	<b>0,00</b>	<b>0,00</b>

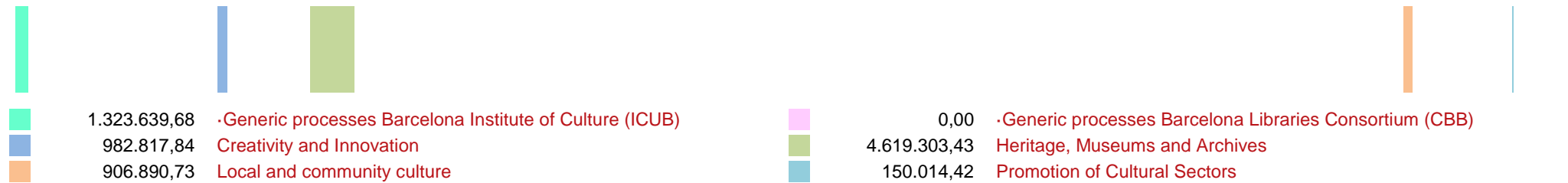
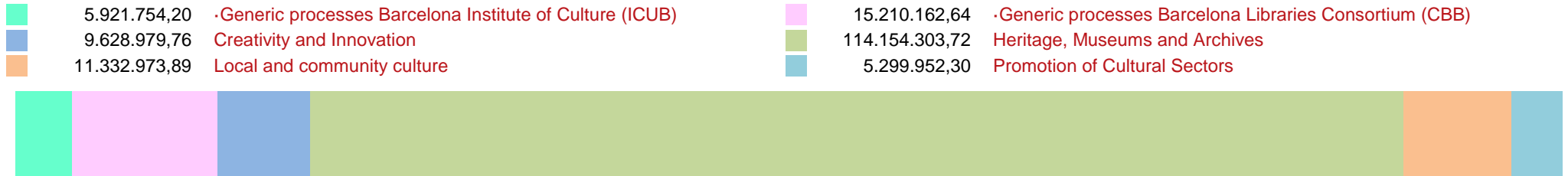
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.604.555**

**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)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
·Generic processes Barcelona Institute of Culture (ICUB)	5.921.754,20	4.117.022,26	923.352,48	881.379,46	1.323.639,68	22,35%
Creativity and Innovation	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	982.817,84	10,21%
Heritage, Museums and Archives	114.154.303,72	23.149.490,36	74.014.365,05	16.990.448,31	4.619.303,43	4,05%
Local and community culture	11.332.973,89	6.621.591,92	3.024.609,76	1.686.772,21	906.890,73	8,00%
Promotion of Cultural Sectors	5.299.952,30	570.548,72	3.940.571,59	788.831,98	150.014,42	2,83%
Publicly Owned Business Organisations (4)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
	<b>161.548.126,51</b>	<b>51.107.279,48</b>	<b>86.495.624,52</b>	<b>23.945.222,51</b>	<b>7.982.666,10</b>	<b>4,94%</b>

**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)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
<b>Generic processes Barcelona Institute of Culture (ICUB)</b>	<b>5.921.754,20</b>	<b>4.117.022,26</b>	<b>923.352,48</b>	<b>881.379,46</b>	<b>1.323.639,68</b>	<b>22,35%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	1.049.430,04	
Amounts not assignable	0,00	0,00	0,00	0,00	1.049.430,04	
<b>Libraries (0908)</b>	<b>241.311,51</b>	<b>167.768,67</b>	<b>37.626,62</b>	<b>35.916,22</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	241.311,51	167.768,67	37.626,62	35.916,22	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.439.131,18</b>	<b>3.781.484,91</b>	<b>848.099,25</b>	<b>809.547,03</b>	<b>274.209,64</b>	<b>5,04%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	274.209,64	
Consultation service (090504)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Cultural activities (090503)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Permanent exhibitions (090501)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Resource digitalisation (090505)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Temporary exhibitions (090502)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
<b>Promoting cultural activities (0901)</b>	<b>241.311,51</b>	<b>167.768,67</b>	<b>37.626,62</b>	<b>35.916,22</b>	<b>0,00</b>	
Promoting dance (090104)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting heritage, memory and history (090107)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting literature (090106)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting music (090102)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting scientific and technological innovation (090109)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the circus (090103)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the cultural sector (090101)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the performing arts (090110)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the theatre (090105)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting traditional culture (090108)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
<b>Creativity and Innovation</b>	<b>9.628.979,76</b>	<b>3.606.860,78</b>	<b>4.588.965,10</b>	<b>1.433.153,88</b>	<b>982.817,84</b>	<b>10,21%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	83.915,38	
Amounts not assignable	0,00	0,00	0,00	0,00	83.915,38	
<b>Festivals (0904)</b>	<b>9.628.979,76</b>	<b>3.606.860,78</b>	<b>4.588.965,10</b>	<b>1.433.153,88</b>	<b>898.902,46</b>	<b>9,34%</b>
Performing arts and music festivals (090402)	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	898.902,46	9,34%
<b>Heritage, Museums and Archives</b>	<b>114.154.303,72</b>	<b>23.149.490,36</b>	<b>74.014.365,05</b>	<b>16.990.448,31</b>	<b>4.619.303,43</b>	<b>4,05%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	83.220,87	

**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
Amounts not assignable	0,00	0,00	0,00	0,00	83.220,87	
<b>Museums, factories and exhibition venues (0905)</b>	<b>114.154.303,72</b>	<b>23.149.490,36</b>	<b>74.014.365,05</b>	<b>16.990.448,31</b>	<b>4.536.082,56</b>	<b>3,97%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	4.536.082,56	
Consultation service (090504)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
Cultural activities (090503)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
Permanent exhibitions (090501)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
Resource digitalisation (090505)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
Temporary exhibitions (090502)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
<b>Local and community culture</b>	<b>11.332.973,89</b>	<b>6.621.591,92</b>	<b>3.024.609,76</b>	<b>1.686.772,21</b>	<b>906.890,73</b>	<b>8,00%</b>
<b>Festivals (0903)</b>	<b>11.332.973,89</b>	<b>6.621.591,92</b>	<b>3.024.609,76</b>	<b>1.686.772,21</b>	<b>906.890,73</b>	<b>8,00%</b>
City festivals (090301)	11.332.973,89	6.621.591,92	3.024.609,76	1.686.772,21	906.890,73	8,00%
<b>Promotion of Cultural Sectors</b>	<b>5.299.952,30</b>	<b>570.548,72</b>	<b>3.940.571,59</b>	<b>788.831,98</b>	<b>150.014,42</b>	<b>2,83%</b>
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.299.952,30</b>	<b>570.548,72</b>	<b>3.940.571,59</b>	<b>788.831,98</b>	<b>150.014,42</b>	<b>2,83%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	150.014,42	
Consultation service (090504)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural activities (090503)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Permanent exhibitions (090501)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Resource digitalisation (090505)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Temporary exhibitions (090502)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
<b>-Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
<b>Libraries (0908)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
	<b>161.548.126,51</b>	<b>51.107.279,48</b>	<b>86.495.624,52</b>	<b>23.945.222,51</b>	<b>7.982.666,10</b>	<b>4,94%</b>



**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)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	38.065.514,04	86.491.863,99	21.780.585,84	7.982.666,10	5,45%
·Generic processes Barcelona Institute of Culture (ICUB)	5.921.754,20	4.117.022,26	923.352,48	881.379,46	1.323.639,68	22,35%
Amounts not assignable	0,00	0,00	0,00	0,00	1.049.430,04	
Amounts not assignable	0,00	0,00	0,00	0,00	1.049.430,04	
Barcelona Institute of Culture (ICUB). (9200)	0,00	0,00	0,00	0,00	1.049.430,04	
Libraries (0908)	241.311,51	167.768,67	37.626,62	35.916,22	0,00	
Activities and coordination of libraries (090801)	241.311,51	167.768,67	37.626,62	35.916,22	0,00	
Barcelona Institute of Culture (ICUB). (9200)	241.311,51	167.768,67	37.626,62	35.916,22	0,00	
Museums, factories and exhibition venues (0905)	5.439.131,18	3.781.484,91	848.099,25	809.547,03	274.209,64	5,04%
Amounts not assignable	0,00	0,00	0,00	0,00	274.209,64	
Barcelona Institute of Culture (ICUB). (9200)	0,00	0,00	0,00	0,00	274.209,64	
Consultation service (090504)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Cultural activities (090503)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Permanent exhibitions (090501)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Resource digitalisation (090505)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Temporary exhibitions (090502)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	756.296,98	169.619,85	161.909,41	0,00	
Promoting cultural activities (0901)	241.311,51	167.768,67	37.626,62	35.916,22	0,00	
Promoting dance (090104)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting heritage, memory and history (090107)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting literature (090106)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting music (090102)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting scientific and technological innovation (090109)	24.131,15	16.776,87	3.762,66	3.591,62	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 Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the circus (090103)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the cultural sector (090101)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the performing arts (090110)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting the theatre (090105)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Promoting traditional culture (090108)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	16.776,87	3.762,66	3.591,62	0,00	
<b>Creativity and Innovation</b>	<b>9.628.979,76</b>	<b>3.606.860,78</b>	<b>4.588.965,10</b>	<b>1.433.153,88</b>	<b>982.817,84</b>	<b>10,21%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	83.915,38	
Amounts not assignable	0,00	0,00	0,00	0,00	83.915,38	
Cultural Sectors and Innovation Directorate (9200.05)	0,00	0,00	0,00	0,00	83.915,38	
Cultural Sectors and Innovation Directorate (9200.05)	0,00	0,00	0,00	0,00	36.575,25	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	47.340,13	
Photographic Archive Directorate (9200.0503)	0,00	0,00	0,00	0,00	47.340,13	
<b>Festivals (0904)</b>	<b>9.628.979,76</b>	<b>3.606.860,78</b>	<b>4.588.965,10</b>	<b>1.433.153,88</b>	<b>898.902,46</b>	<b>9,34%</b>
Performing arts and music festivals (090402)	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	898.902,46	9,34%
Cultural Sectors and Innovation Directorate (9200.05)	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	898.902,46	9,34%
Festival Grec Directorate (9200.0502)	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	898.902,46	9,34%
Festival Grec Directorate (9200.0502)	9.628.979,76	3.606.860,78	4.588.965,10	1.433.153,88	898.902,46	9,34%
<b>Heritage, Museums and Archives</b>	<b>114.154.303,72</b>	<b>23.149.490,36</b>	<b>74.014.365,05</b>	<b>16.990.448,31</b>	<b>4.619.303,43</b>	<b>4,05%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	83.220,87	
Amounts not assignable	0,00	0,00	0,00	0,00	83.220,87	
Historical Memory Directorate (9200.02)	0,00	0,00	0,00	0,00	83.220,87	
Historic Archive Directorate (9200.0205)	0,00	0,00	0,00	0,00	45.519,42	
Historic Archive Directorate (9200.0205)	0,00	0,00	0,00	0,00	45.519,42	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	37.701,45	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	37.701,45	
<b>Museums, factories and exhibition venues (0905)</b>	<b>114.154.303,72</b>	<b>23.149.490,36</b>	<b>74.014.365,05</b>	<b>16.990.448,31</b>	<b>4.536.082,56</b>	<b>3,97%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	4.536.082,56	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	0,00	0,00	0,00	517.279,92	

**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 (9200.0403)	0,00	0,00	0,00	0,00	415.328,13	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	0,00	0,00	0,00	0,00	415.328,13	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	0,00	0,00	0,00	0,00	31.266,53	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	0,00	0,00	0,00	0,00	31.266,53	
Frederic Marès Museum Directorate (9200.0404)	0,00	0,00	0,00	0,00	70.685,26	
Frederic Marès Museum Directorate (9200.0404)	0,00	0,00	0,00	0,00	70.685,26	
Historical Memory Directorate (9200.02)	0,00	0,00	0,00	0,00	4.018.802,64	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	927.260,77	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	927.260,77	
Castell de Montjuïc Directorate (9200.0204)	0,00	0,00	0,00	0,00	2.013.371,68	
Castell de Montjuïc Directorate (9200.0204)	0,00	0,00	0,00	0,00	2.013.371,68	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	924.107,20	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	924.107,20	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	154.062,99	
Monastery of Pedralbes Directorate (9200.0201)	0,00	0,00	0,00	0,00	154.062,99	
Consultation service (090504)	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	1.942.295,29	13.414.724,10	2.685.387,93	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Historical Memory Directorate (9200.02)	4.788.453,43	2.687.602,78	1.388.148,91	712.701,74	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	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
<b>Cultural activities (090503)</b>	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	18.042.407,32	1.942.295,29	13.414.724,10	2.685.387,93	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
<b>Historical Memory Directorate (9200.02)</b>	4.788.453,43	2.687.602,78	1.388.148,91	712.701,74	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
<b>Permanent exhibitions (090501)</b>	22.830.860,74	4.629.898,07	14.802.873,01	3.398.089,66	0,00	
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	18.042.407,32	1.942.295,29	13.414.724,10	2.685.387,93	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
<b>Historical Memory Directorate (9200.02)</b>	4.788.453,43	2.687.602,78	1.388.148,91	712.701,74	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	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
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
<b>Resource digitalisation (090505)</b>	<b>22.830.860,74</b>	<b>4.629.898,07</b>	<b>14.802.873,01</b>	<b>3.398.089,66</b>	<b>0,00</b>	
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	<b>18.042.407,32</b>	<b>1.942.295,29</b>	<b>13.414.724,10</b>	<b>2.685.387,93</b>	<b>0,00</b>	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
<b>Historical Memory Directorate (9200.02)</b>	<b>4.788.453,43</b>	<b>2.687.602,78</b>	<b>1.388.148,91</b>	<b>712.701,74</b>	<b>0,00</b>	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
<b>Temporary exhibitions (090502)</b>	<b>22.830.860,74</b>	<b>4.629.898,07</b>	<b>14.802.873,01</b>	<b>3.398.089,66</b>	<b>0,00</b>	
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	<b>18.042.407,32</b>	<b>1.942.295,29</b>	<b>13.414.724,10</b>	<b>2.685.387,93</b>	<b>0,00</b>	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	1.281.363,33	8.849.908,43	1.771.593,44	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	355.822,19	2.457.533,86	491.954,34	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	305.109,78	2.107.281,80	421.840,14	0,00	
<b>Historical Memory Directorate (9200.02)</b>	<b>4.788.453,43</b>	<b>2.687.602,78</b>	<b>1.388.148,91</b>	<b>712.701,74</b>	<b>0,00</b>	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	1.314.296,52	678.835,17	348.526,73	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	0,00	
Castell de Montjuïc Directorate (9200.0204)	602.670,01	338.259,02	174.711,05	89.699,93	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)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
History Museum Directorate (9200.0202)	1.739.053,45	976.074,00	504.142,97	258.836,48	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	58.973,23	30.459,72	15.638,59	0,00	
<b>Local and community culture</b>	<b>11.332.973,89</b>	<b>6.621.591,92</b>	<b>3.024.609,76</b>	<b>1.686.772,21</b>	<b>906.890,73</b>	<b>8,00%</b>
<b>Festivals (0903)</b>	<b>11.332.973,89</b>	<b>6.621.591,92</b>	<b>3.024.609,76</b>	<b>1.686.772,21</b>	<b>906.890,73</b>	<b>8,00%</b>
City festivals (090301)	11.332.973,89	6.621.591,92	3.024.609,76	1.686.772,21	906.890,73	8,00%
Local and Community Culture Directorate (9200.01)	11.332.973,89	6.621.591,92	3.024.609,76	1.686.772,21	906.890,73	8,00%
Festivals and Traditions Department (9200.010001)	11.332.973,89	6.621.591,92	3.024.609,76	1.686.772,21	906.890,73	8,00%
<b>Promotion of Cultural Sectors</b>	<b>5.299.952,30</b>	<b>570.548,72</b>	<b>3.940.571,59</b>	<b>788.831,98</b>	<b>150.014,42</b>	<b>2,83%</b>
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.299.952,30</b>	<b>570.548,72</b>	<b>3.940.571,59</b>	<b>788.831,98</b>	<b>150.014,42</b>	<b>2,83%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	150.014,42	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	0,00	0,00	0,00	150.014,42	
Creation Factories (9200.0401)	0,00	0,00	0,00	0,00	150.014,42	
Fabra i Coats Art Centre Directorate (9200.040101)	0,00	0,00	0,00	0,00	150.014,42	
Consultation service (090504)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Creation Factories (9200.0401)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural activities (090503)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Creation Factories (9200.0401)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Permanent exhibitions (090501)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Creation Factories (9200.0401)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Resource digitalisation (090505)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Creation Factories (9200.0401)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Temporary exhibitions (090502)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
Creation Factories (9200.0401)	1.059.990,46	114.109,74	788.114,32	157.766,40	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
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	114.109,74	788.114,32	157.766,40	0,00	
<b>Publicly Owned Business Organisations (4)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
<b>Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>15.210.162,64</b>	<b>13.041.765,44</b>	<b>3.760,53</b>	<b>2.164.636,67</b>	<b>0,00</b>	
Libraries (0908)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
Activities and coordination of libraries (090801)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	13.041.765,44	3.760,53	2.164.636,67	0,00	
	<b>161.548.126,51</b>	<b>51.107.279,48</b>	<b>86.495.624,52</b>	<b>161.548.126,51</b>	<b>7.982.666,10</b>	<b>4,94%</b>

**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)	146.337.963,87	7.591.683,73	390.982,37	138.355.297,77	94,55%
Barcelona Institute of Culture (ICUB). (9200)	146.337.963,87	7.591.683,73	390.982,37	138.355.297,77	94,55%
·Generic processes Barcelona Institute of Culture (ICUB)	5.921.754,20	1.349.388,56	-25.748,88	4.598.114,52	77,65%
Amounts not assignable	0,00	1.075.178,92	-25.748,88	0,00	0,00%
Amounts not assignable	0,00	1.075.178,92	-25.748,88	0,00	0,00%
Libraries (0908)	241.311,51	0,00	0,00	241.311,51	100,00%
Activities and coordination of libraries (090801)	241.311,51	0,00	0,00	241.311,51	100,00%
Museums, factories and exhibition venues (0905)	5.439.131,18	274.209,64	0,00	5.164.921,54	94,96%
Amounts not assignable	0,00	274.209,64	0,00	0,00	0,00%
Consultation service (090504)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Cultural activities (090503)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Permanent exhibitions (090501)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Resource digitalisation (090505)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Temporary exhibitions (090502)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Promoting cultural activities (0901)	241.311,51	0,00	0,00	241.311,51	100,00%
Promoting dance (090104)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting heritage, memory and history (090107)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting literature (090106)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting music (090102)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting scientific and technological innovation (090109)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the circus (090103)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the cultural sector (090101)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the performing arts (090110)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the theatre (090105)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting traditional culture (090108)	24.131,15	0,00	0,00	24.131,15	100,00%
Creativity and Innovation	9.628.979,76	821.086,59	161.731,25	8.646.161,92	89,79%
Amounts not assignable	0,00	83.915,38	0,00	0,00	0,00%
Amounts not assignable	0,00	83.915,38	0,00	0,00	0,00%
Festivals (0904)	9.628.979,76	737.171,21	161.731,25	8.730.077,30	90,66%
Performing arts and music festivals (090402)	9.628.979,76	737.171,21	161.731,25	8.730.077,30	90,66%
Heritage, Museums and Archives	114.154.303,72	4.514.303,43	105.000,00	109.535.000,29	95,95%
Amounts not assignable	0,00	83.220,87	0,00	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	
Amounts not assignable	0,00	83.220,87	0,00	0,00	0,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>114.154.303,72</b>	<b>4.431.082,56</b>	<b>105.000,00</b>	<b>109.618.221,16</b>	<b>96,03%</b>
Amounts not assignable	0,00	4.431.082,56	105.000,00	0,00	0,00%
Consultation service (090504)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural activities (090503)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Permanent exhibitions (090501)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Resource digitalisation (090505)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Temporary exhibitions (090502)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
<b>Local and community culture</b>	<b>11.332.973,89</b>	<b>906.890,73</b>	<b>0,00</b>	<b>10.426.083,16</b>	<b>92,00%</b>
<b>Festivals (0903)</b>	<b>11.332.973,89</b>	<b>906.890,73</b>	<b>0,00</b>	<b>10.426.083,16</b>	<b>92,00%</b>
City festivals (090301)	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%
<b>Promotion of Cultural Sectors</b>	<b>5.299.952,30</b>	<b>14,42</b>	<b>150.000,00</b>	<b>5.149.937,88</b>	<b>97,17%</b>
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.299.952,30</b>	<b>14,42</b>	<b>150.000,00</b>	<b>5.149.937,88</b>	<b>97,17%</b>
Amounts not assignable	0,00	14,42	150.000,00	0,00	0,00%
Consultation service (090504)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural activities (090503)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Permanent exhibitions (090501)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Resource digitalisation (090505)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Temporary exhibitions (090502)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>15.210.162,64</b>	<b>0,00</b>	<b>0,00</b>	<b>15.210.162,64</b>	<b>100,00%</b>
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>15.210.162,64</b>	<b>0,00</b>	<b>0,00</b>	<b>15.210.162,64</b>	<b>100,00%</b>
<b>Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>15.210.162,64</b>	<b>0,00</b>	<b>0,00</b>	<b>15.210.162,64</b>	<b>100,00%</b>
<b>Libraries (0908)</b>	<b>15.210.162,64</b>	<b>0,00</b>	<b>0,00</b>	<b>15.210.162,64</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
	<b>161.548.126,51</b>	<b>7.591.683,73</b>	<b>390.982,37</b>	<b>153.565.460,41</b>	<b>95,06%</b>

**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	
<b>Local Independent Bodies (2)</b>	<b>146.337.963,87</b>	<b>7.591.683,73</b>	<b>390.982,37</b>	<b>138.355.297,77</b>	<b>94,55%</b>
<b>Barcelona Institute of Culture (ICUB). (9200)</b>	<b>146.337.963,87</b>	<b>7.591.683,73</b>	<b>390.982,37</b>	<b>138.355.297,77</b>	<b>94,55%</b>
<b>Generic processes Barcelona Institute of Culture (ICUB)</b>	<b>5.921.754,20</b>	<b>1.349.388,56</b>	<b>-25.748,88</b>	<b>4.598.114,52</b>	<b>77,65%</b>
Amounts not assignable	0,00	1.075.178,92	-25.748,88	0,00	0,00%
Amounts not assignable	0,00	1.075.178,92	-25.748,88	0,00	0,00%
Barcelona Institute of Culture (ICUB). (9200)	0,00	1.075.178,92	-25.748,88	0,00	0,00%
<b>Libraries (0908)</b>	<b>241.311,51</b>	<b>0,00</b>	<b>0,00</b>	<b>241.311,51</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	241.311,51	0,00	0,00	241.311,51	100,00%
Barcelona Institute of Culture (ICUB). (9200)	241.311,51	0,00	0,00	241.311,51	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.439.131,18</b>	<b>274.209,64</b>	<b>0,00</b>	<b>5.164.921,54</b>	<b>94,96%</b>
Amounts not assignable	0,00	274.209,64	0,00	0,00	0,00%
Barcelona Institute of Culture (ICUB). (9200)	0,00	274.209,64	0,00	0,00	0,00%
Consultation service (090504)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Cultural activities (090503)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Permanent exhibitions (090501)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Resource digitalisation (090505)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Temporary exhibitions (090502)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
Barcelona Institute of Culture (ICUB). (9200)	1.087.826,24	0,00	0,00	1.087.826,24	100,00%
<b>Promoting cultural activities (0901)</b>	<b>241.311,51</b>	<b>0,00</b>	<b>0,00</b>	<b>241.311,51</b>	<b>100,00%</b>
Promoting dance (090104)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting heritage, memory and history (090107)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting literature (090106)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting music (090102)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting scientific and technological innovation (090109)	24.131,15	0,00	0,00	24.131,15	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 Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the circus (090103)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the cultural sector (090101)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the performing arts (090110)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting the theatre (090105)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
Promoting traditional culture (090108)	24.131,15	0,00	0,00	24.131,15	100,00%
Barcelona Institute of Culture (ICUB). (9200)	24.131,15	0,00	0,00	24.131,15	100,00%
<b>Creativity and Innovation</b>	<b>9.628.979,76</b>	<b>821.086,59</b>	<b>161.731,25</b>	<b>8.646.161,92</b>	<b>89,79%</b>
Amounts not assignable	0,00	83.915,38	0,00	0,00	0,00%
Amounts not assignable	0,00	83.915,38	0,00	0,00	0,00%
Cultural Sectors and Innovation Directorate (9200.05)	0,00	83.915,38	0,00	0,00	0,00%
Cultural Sectors and Innovation Directorate (9200.05)	0,00	36.575,25	0,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	0,00	47.340,13	0,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	0,00	47.340,13	0,00	0,00	0,00%
<b>Festivals (0904)</b>	<b>9.628.979,76</b>	<b>737.171,21</b>	<b>161.731,25</b>	<b>8.730.077,30</b>	<b>90,66%</b>
Performing arts and music festivals (090402)	9.628.979,76	737.171,21	161.731,25	8.730.077,30	90,66%
Cultural Sectors and Innovation Directorate (9200.05)	9.628.979,76	737.171,21	161.731,25	8.730.077,30	90,66%
Festival Grec Directorate (9200.0502)	9.628.979,76	737.171,21	161.731,25	8.730.077,30	90,66%
Festival Grec Directorate (9200.0502)	9.628.979,76	737.171,21	161.731,25	9.628.979,76	90,66%
<b>Heritage, Museums and Archives</b>	<b>114.154.303,72</b>	<b>4.514.303,43</b>	<b>105.000,00</b>	<b>109.535.000,29</b>	<b>95,95%</b>
Amounts not assignable	0,00	83.220,87	0,00	0,00	0,00%
Amounts not assignable	0,00	83.220,87	0,00	0,00	0,00%
Historical Memory Directorate (9200.02)	0,00	83.220,87	0,00	0,00	0,00%
Historic Archive Directorate (9200.0205)	0,00	45.519,42	0,00	0,00	0,00%
Historic Archive Directorate (9200.0205)	0,00	45.519,42	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	37.701,45	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	37.701,45	0,00	0,00	0,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>114.154.303,72</b>	<b>4.431.082,56</b>	<b>105.000,00</b>	<b>109.618.221,16</b>	<b>96,03%</b>
Amounts not assignable	0,00	4.431.082,56	105.000,00	0,00	0,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	517.279,92	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	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	0,00	415.328,13	0,00	0,00	0,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	0,00	415.328,13	0,00	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	0,00	31.266,53	0,00	0,00	0,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	0,00	31.266,53	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0404)	0,00	70.685,26	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0404)	0,00	70.685,26	0,00	0,00	0,00%
Historical Memory Directorate (9200.02)	0,00	3.913.802,64	105.000,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	822.260,77	105.000,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	822.260,77	105.000,00	0,00	0,00%
Castell de Montjuïc Directorate (9200.0204)	0,00	2.013.371,68	0,00	0,00	0,00%
Castell de Montjuïc Directorate (9200.0204)	0,00	2.013.371,68	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	924.107,20	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	924.107,20	0,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	154.062,99	0,00	0,00	0,00%
Monastery of Pedralbes Directorate (9200.0201)	0,00	154.062,99	0,00	0,00	0,00%
Consultation service (090504)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	0,00	0,00	18.042.407,32	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Historical Memory Directorate (9200.02)	4.788.453,43	0,00	0,00	4.788.453,43	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Cultural activities (090503)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	0,00	0,00	18.042.407,32	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 Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Historical Memory Directorate (9200.02)	4.788.453,43	0,00	0,00	4.788.453,43	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Permanent exhibitions (090501)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	0,00	0,00	18.042.407,32	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Historical Memory Directorate (9200.02)	4.788.453,43	0,00	0,00	4.788.453,43	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Resource digitalisation (090505)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	0,00	0,00	18.042.407,32	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 Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Historical Memory Directorate (9200.02)	4.788.453,43	0,00	0,00	4.788.453,43	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Temporary exhibitions (090502)	22.830.860,74	0,00	0,00	22.830.860,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.042.407,32	0,00	0,00	18.042.407,32	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	11.902.865,20	0,00	0,00	11.902.865,20	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	3.305.310,39	0,00	0,00	3.305.310,39	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Frederic Marès Museum Directorate (9200.0404)	2.834.231,73	0,00	0,00	2.834.231,73	100,00%
Historical Memory Directorate (9200.02)	4.788.453,43	0,00	0,00	4.788.453,43	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Born Cultural Centre Directorate (9200.0203)	2.341.658,42	0,00	0,00	2.341.658,42	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
Castell de Montjuïc Directorate (9200.0204)	602.670,01	0,00	0,00	602.670,01	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
History Museum Directorate (9200.0202)	1.739.053,45	0,00	0,00	1.739.053,45	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Monastery of Pedralbes Directorate (9200.0201)	105.071,55	0,00	0,00	105.071,55	100,00%
Local and community culture	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%
Festivals (0903)	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%

**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	
City festivals (090301)	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%
Local and Community Culture Directorate (9200.01)	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%
Festivals and Traditions Department (9200.010001)	11.332.973,89	906.890,73	0,00	10.426.083,16	92,00%
Promotion of Cultural Sectors	5.299.952,30	14,42	150.000,00	5.149.937,88	97,17%
Museums, factories and exhibition venues (0905)	5.299.952,30	14,42	150.000,00	5.149.937,88	97,17%
Amounts not assignable	0,00	14,42	150.000,00	0,00	0,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	14,42	150.000,00	0,00	0,00%
Creation Factories (9200.0401)	0,00	14,42	150.000,00	0,00	0,00%
Fabra i Coats Art Centre Directorate (9200.040101)	0,00	14,42	150.000,00	0,00	0,00%
Consultation service (090504)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Creation Factories (9200.0401)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural activities (090503)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Creation Factories (9200.0401)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Permanent exhibitions (090501)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Creation Factories (9200.0401)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Resource digitalisation (090505)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Creation Factories (9200.0401)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Temporary exhibitions (090502)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Creation Factories (9200.0401)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.059.990,46	0,00	0,00	1.059.990,46	100,00%
Publicly Owned Business Organisations (4)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
-Generic processes Barcelona Libraries Consortium (CBB)	15.210.162,64	0,00	0,00	15.210.162,64	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	
Libraries (0908)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
Activities and coordination of libraries (090801)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
Barcelona Libraries Consortium (CBB) (9401)	15.210.162,64	0,00	0,00	15.210.162,64	100,00%
	<b>161.548.126,51</b>	<b>7.591.683,73</b>	<b>390.982,37</b>	<b>153.565.460,41</b>	<b>95,06%</b>



