



**Ajuntament  
de Barcelona**

Presidency and Economics Department  
Directorate of Budget and Fiscal Policy  
Directorate of Cost Management and Assessment Services

# Cost Report 2016

**CORPORATE REPORT**

CULTURE (0900)



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

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.644.649,07	1,08%	37.511.611,13	1,66%	4,38%	
Depreciation	6.214.291,85	4,08%	100.913.896,40	4,47%	6,16%	
External contracts	12.848.539,08	8,43%	623.669.003,76	27,61%	2,06%	
Financial expenses	1.673.012,34	1,10%	22.379.623,49	0,99%	7,48%	
Grants and Transfers	53.371.916,30	35,01%	469.886.416,62	20,80%	11,36%	
Human Resources	12.921.344,58	8,48%	13.308.445,31	0,59%	97,09%	
Human Resources: Company social contributions	5.257.606,57	3,45%	138.555.263,69	6,13%	3,79%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	47.228,82	0,03%	282.610,61	0,01%	16,71%	
Human Resources: Other social costs	179.594,89	0,12%	4.127.659,41	0,18%	4,35%	
Human Resources: Transportation of personnel	25.129,11	0,02%	714.169,80	0,03%	3,52%	
Human Resources: Wages and salaries	21.569.244,66	14,15%	527.403.930,89	23,35%	4,09%	
Leasing	3.413.866,39	2,24%	31.401.506,73	1,39%	10,87%	
Maintenance, repairs and conservation	4.222.704,84	2,77%	66.065.102,77	2,92%	6,39%	
Notifications	581.615,80	0,38%	6.547.782,05	0,29%	8,88%	
Other expenses	23.879.927,76	15,66%	127.264.548,27	5,63%	18,76%	
Purchase of materials and perishable goods	585.273,61	0,38%	4.751.713,21	0,21%	12,32%	
Studies and technical works	469.213,43	0,31%	13.712.072,65	0,61%	3,42%	
Supplies: Electricity	2.713.849,75	1,78%	24.401.482,40	1,08%	11,12%	
Supplies: Gas	179.671,83	0,12%	4.182.102,00	0,19%	4,30%	
Supplies: Other	38.267,80	0,03%	24.312.400,45	1,08%	0,16%	
Supplies: Telephone and data	523.442,76	0,34%	10.414.664,65	0,46%	5,03%	
Supplies: Water	85.736,10	0,06%	6.473.493,04	0,29%	1,32%	
	<b>152.446.127,35</b>	<b>100,00%</b>	<b>2.258.890.172,93</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>City Council (0)</b>	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.278.401,81	0,84%	1.278.401,81	0,85%	100,00%	0,00	0,00%	0,00%
<b>Local Independent Bodies (2)</b>	133.639.187,02	87,66%	132.059.965,25	87,53%	98,82%	1.579.221,77	100,00%	1,18%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	87,66%	132.059.965,25	87,53%	98,82%	1.579.221,77	100,00%	1,18%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	4,37%	6.651.905,60	4,41%	99,90%	6.544,38	0,41%	0,10%
Consortiums and Foundations	1.331.543,36	0,87%	1.331.543,36	0,88%	100,00%	0,00	0,00%	0,00%
Creativity and Innovation	18.163.389,50	11,91%	16.834.956,01	11,16%	92,69%	1.328.433,49	84,12%	7,31%
Heritage, Museums and Archives	76.751.727,11	50,35%	76.751.727,11	50,87%	100,00%	0,00	0,00%	0,00%
Local and community culture	17.030.178,69	11,17%	16.791.735,61	11,13%	98,60%	238.443,07	15,10%	1,40%
Promotion of Cultural Sectors	13.703.898,39	8,99%	13.698.097,56	9,08%	99,96%	5.800,83	0,37%	0,04%
<b>Publicly Owned Business Organisations (4)</b>	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	11,50%	17.528.538,51	11,62%	100,00%	0,00	0,00%	0,00%
	<b>152.446.127,35</b>	<b>100,00%</b>	<b>150.866.905,58</b>	<b>100,00%</b>	<b>98,96%</b>	<b>1.579.221,77</b>	<b>100,00%</b>	<b>1,04%</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>City Council (0)</b>	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
Enterprise and Tourism	1.278.401,81	0,79	1.278.401,81	0,79	0,00	0,00
<b>Local Independent Bodies (2)</b>	133.639.187,02	83,07	132.059.965,25	82,09	1.579.221,77	0,98
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	83,07	132.059.965,25	82,09	1.579.221,77	0,98
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	4,14	6.651.905,60	4,13	6.544,38	0,00
Consortiums and Foundations	1.331.543,36	0,83	1.331.543,36	0,83	0,00	0,00
Creativity and Innovation	18.163.389,50	11,29	16.834.956,01	10,46	1.328.433,49	0,83
Heritage, Museums and Archives	76.751.727,11	47,71	76.751.727,11	47,71	0,00	0,00
Local and community culture	17.030.178,69	10,59	16.791.735,61	10,44	238.443,07	0,15
Promotion of Cultural Sectors	13.703.898,39	8,52	13.698.097,56	8,51	5.800,83	0,00
<b>Publicly Owned Business Organisations (4)</b>	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	10,90	17.528.538,51	10,90	0,00	0,00
	<b>152.446.127,35</b>	<b>94,76</b>	<b>150.866.905,58</b>	<b>93,78</b>	<b>1.579.221,77</b>	<b>0,98</b>

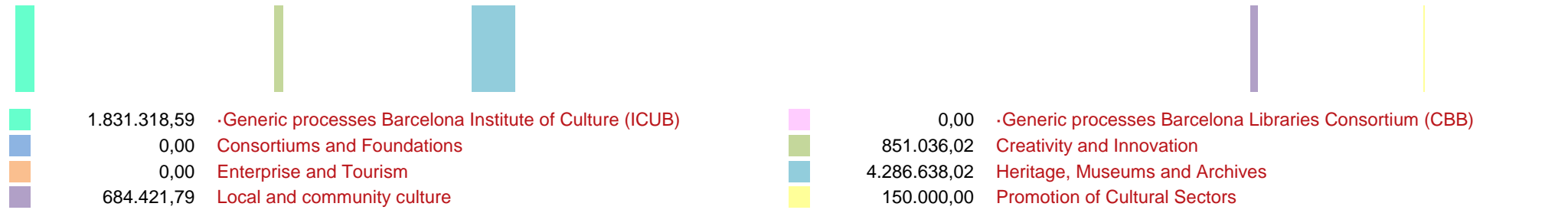
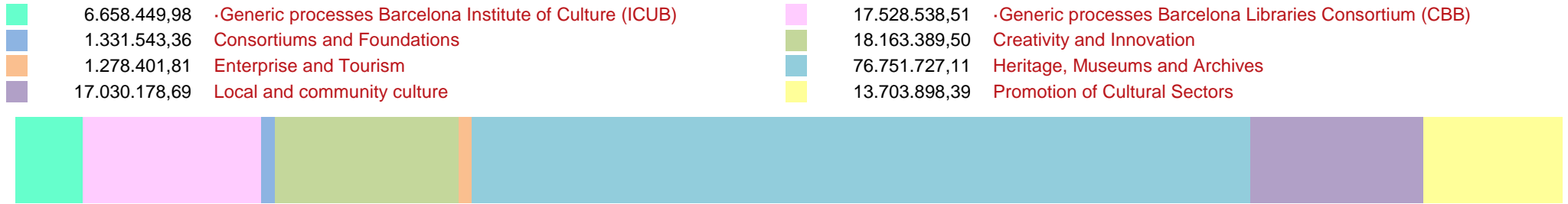
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.608.746**

**CULTURE (0900)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

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

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Enterprise and Tourism	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Local Independent Bodies (2)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
-Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	2.580.892,05	3.126.422,83	951.135,10	1.831.318,59	27,50%
Consortiums and Foundations	1.331.543,36	270.000,00	871.337,29	190.206,07	0,00	
Creativity and Innovation	18.163.389,50	11.614.924,40	3.953.891,68	2.594.573,42	851.036,02	4,69%
Heritage, Museums and Archives	76.751.727,11	16.788.118,75	48.999.906,29	10.963.702,07	4.286.638,02	5,59%
Local and community culture	17.030.178,69	8.325.493,57	6.271.986,70	2.432.698,42	684.421,79	4,02%
Promotion of Cultural Sectors	13.703.898,39	2.429.355,20	9.316.991,68	1.957.551,51	150.000,00	1,09%
Publicly Owned Business Organisations (4)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
-Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
	<b>152.446.127,35</b>	<b>57.606.746,81</b>	<b>73.229.418,69</b>	<b>21.609.961,85</b>	<b>7.803.414,42</b>	<b>5,12%</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
City Council (0)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
<b>Enterprise and Tourism</b>	<b>1.278.401,81</b>	<b>1.082.525,85</b>	<b>899,71</b>	<b>194.976,25</b>	<b>0,00</b>	
Libraries (0908)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Activities and coordination of libraries (090801)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Museums, factories and exhibition venues (0905)	877.599,72	743.134,41	617,64	133.847,67	0,00	
Consultation service (090504)	877.599,72	743.134,41	617,64	133.847,67	0,00	
<b>Local Independent Bodies (2)</b>	<b>133.639.187,02</b>	<b>42.008.783,97</b>	<b>72.540.536,47</b>	<b>19.089.866,59</b>	<b>7.803.414,42</b>	<b>5,84%</b>
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
<b>-Generic processes Barcelona Institute of Culture (ICUB)</b>	<b>6.658.449,98</b>	<b>2.580.892,05</b>	<b>3.126.422,83</b>	<b>951.135,10</b>	<b>1.831.318,59</b>	<b>27,50%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
<b>Cross-departmental programmes (0902)</b>	<b>135.882,89</b>	<b>82.693,78</b>	<b>33.778,74</b>	<b>19.410,37</b>	<b>0,00</b>	
Activities and coordination of civic centres (090201)	122.540,63	79.988,34	25.047,81	17.504,48	0,00	
Educational and cultural activities (090204)	13.342,26	2.705,44	8.730,93	1.905,89	0,00	
<b>Festivals (0903)</b>	<b>331.169,04</b>	<b>242.415,04</b>	<b>41.447,72</b>	<b>47.306,28</b>	<b>0,00</b>	
City festivals (090301)	331.169,04	242.415,04	41.447,72	47.306,28	0,00	
<b>Festivals (0904)</b>	<b>260.511,40</b>	<b>191.542,88</b>	<b>31.755,42</b>	<b>37.213,10</b>	<b>368.859,16</b>	<b>141,59%</b>
Literary festival (090401)	15.822,18	11.633,37	1.928,67	2.260,14	34.111,65	215,59%
Performing arts and music festivals (090402)	238.144,84	175.097,71	29.029,02	34.018,12	314.127,51	131,91%
Science and technology festivals (090403)	6.544,38	4.811,80	797,74	934,84	20.620,00	315,08%
<b>Institutional recognition (0906)</b>	<b>1.138,00</b>	<b>836,72</b>	<b>138,72</b>	<b>162,56</b>	<b>0,00</b>	
Awards (090601)	1.138,00	836,72	138,72	162,56	0,00	
<b>Libraries (0908)</b>	<b>26.453,55</b>	<b>19.450,16</b>	<b>3.224,59</b>	<b>3.778,79</b>	<b>0,00</b>	
Activities and coordination of libraries (090801)	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>5.875.070,05</b>	<b>2.032.316,67</b>	<b>3.003.521,22</b>	<b>839.232,16</b>	<b>816.987,62</b>	<b>13,91%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	364,92	
Consultation service (090504)	794.435,89	218.390,81	462.562,84	113.482,25	0,00	
Cultural activities (090503)	1.880.634,60	677.843,83	934.149,03	268.641,74	192.913,46	10,26%
Permanent exhibitions (090501)	1.233.640,59	517.901,11	539.518,45	176.221,02	408.311,35	33,10%

**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
Resource digitalisation (090505)	900.414,91	239.880,41	531.913,54	128.620,96	0,00	
Temporary exhibitions (090502)	1.065.944,06	378.300,51	535.377,36	152.266,19	215.397,89	20,21%
<b>Promoting cultural activities (0901)</b>	<b>28.225,06</b>	<b>11.636,80</b>	<b>12.556,41</b>	<b>4.031,85</b>	<b>3.824,98</b>	<b>13,55%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	3.824,98	
Promoting scientific and technological innovation (090109)	17.119,51	3.471,36	11.202,69	2.445,46	0,00	
Promoting traditional culture (090108)	11.105,56	8.165,44	1.353,73	1.586,39	0,00	
<b>Consortiums and Foundations</b>	<b>1.331.543,36</b>	<b>270.000,00</b>	<b>871.337,29</b>	<b>190.206,07</b>	<b>0,00</b>	
<b>Museums, factories and exhibition venues (0905)</b>	<b>1.010.986,63</b>	<b>205.000,00</b>	<b>661.570,91</b>	<b>144.415,72</b>	<b>0,00</b>	
Temporary exhibitions (090502)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
<b>Promoting cultural activities (0901)</b>	<b>320.556,74</b>	<b>65.000,00</b>	<b>209.766,38</b>	<b>45.790,35</b>	<b>0,00</b>	
Promoting traditional culture (090108)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
<b>Creativity and Innovation</b>	<b>18.163.389,50</b>	<b>11.614.924,40</b>	<b>3.953.891,68</b>	<b>2.594.573,42</b>	<b>851.036,02</b>	<b>4,69%</b>
<b>Cross-departmental programmes (0902)</b>	<b>5.038,49</b>	<b>3.630,00</b>	<b>688,76</b>	<b>719,73</b>	<b>0,00</b>	
Educational and cultural activities (090204)	5.038,49	3.630,00	688,76	719,73	0,00	
<b>Festivals (0903)</b>	<b>118,23</b>	<b>85,18</b>	<b>16,16</b>	<b>16,89</b>	<b>0,00</b>	
City festivals (090301)	118,23	85,18	16,16	16,89	0,00	
<b>Festivals (0904)</b>	<b>6.778.099,09</b>	<b>4.129.130,11</b>	<b>1.680.742,44</b>	<b>968.226,54</b>	<b>761.232,53</b>	<b>11,23%</b>
Performing arts and music festivals (090402)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Science and technology festivals (090403)	1.328.433,49	633.223,19	505.448,46	189.761,84	0,00	
<b>Institutional recognition (0906)</b>	<b>683.366,89</b>	<b>438.456,69</b>	<b>147.293,76</b>	<b>97.616,45</b>	<b>0,00</b>	
Awards (090601)	573.081,41	385.939,95	105.278,89	81.862,57	0,00	
Awards and other forms of recognition (090602)	110.285,48	52.516,74	42.014,87	15.753,88	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>3.262.276,62</b>	<b>1.695.844,75</b>	<b>1.100.427,64</b>	<b>466.004,22</b>	<b>68.783,49</b>	<b>2,11%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	2.126,54	
Consultation service (090504)	105.259,16	72.120,31	18.102,96	15.035,88	13.086,13	12,43%
Cultural activities (090503)	612.905,72	321.936,75	203.417,65	87.551,33	43.660,44	7,12%
Permanent exhibitions (090501)	410.523,07	143.903,40	207.977,96	58.641,71	1.356,25	0,33%
Resource digitalisation (090505)	192.936,13	92.737,63	72.638,28	27.560,22	0,00	
Temporary exhibitions (090502)	1.940.652,53	1.065.146,66	598.290,79	277.215,08	8.554,13	0,44%
<b>Promoting cultural activities (0901)</b>	<b>7.434.490,18</b>	<b>5.347.777,67</b>	<b>1.024.722,92</b>	<b>1.061.989,59</b>	<b>21.020,00</b>	<b>0,28%</b>
Promoting dance (090104)	388.170,97	279.659,35	53.062,82	55.448,80	0,00	
Promoting heritage, memory and history (090107)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting literature (090106)	704.824,05	507.793,35	96.349,17	100.681,52	0,00	



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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Promoting music (090102)	1.580.310,81	1.138.541,35	216.027,86	225.741,59	0,00	
Promoting scientific and technological innovation (090109)	475.935,31	334.458,48	73.491,21	67.985,61	21.020,00	4,42%
Promoting the circus (090103)	392.791,67	282.988,35	53.694,47	56.108,85	0,00	
Promoting the cultural sector (090101)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting the performing arts (090110)	1.455.363,22	1.048.522,35	198.947,58	207.893,29	0,00	
Promoting the theatre (090105)	1.745.284,54	1.257.397,35	238.579,71	249.307,48	0,00	
Promoting traditional culture (090108)	379.444,53	273.372,35	51.869,92	54.202,26	0,00	
<b>Heritage, Museums and Archives</b>	<b>76.751.727,11</b>	<b>16.788.118,75</b>	<b>48.999.906,29</b>	<b>10.963.702,07</b>	<b>4.286.638,02</b>	<b>5,59%</b>
<b>Festivals (0903)</b>	<b>7.689,03</b>	<b>5.263,14</b>	<b>1.327,54</b>	<b>1.098,35</b>	<b>0,00</b>	
City festivals (090301)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>73.811.717,97</b>	<b>16.428.730,61</b>	<b>46.839.254,79</b>	<b>10.543.732,57</b>	<b>4.286.638,02</b>	<b>5,81%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	345.308,45	
Consultation service (090504)	5.532.765,95	1.193.058,46	3.549.372,21	790.335,28	8.966,18	0,16%
Cultural activities (090503)	19.308.934,29	4.789.862,67	11.760.861,34	2.758.210,28	830.232,63	4,30%
Permanent exhibitions (090501)	20.147.786,92	4.313.964,56	12.955.785,07	2.878.037,29	2.982.843,38	14,80%
Resource digitalisation (090505)	6.947.037,39	1.409.016,42	4.545.662,22	992.358,75	0,00	
Temporary exhibitions (090502)	21.875.193,42	4.722.828,50	14.027.573,96	3.124.790,96	119.287,39	0,55%
<b>Promoting cultural activities (0901)</b>	<b>2.932.320,11</b>	<b>354.125,00</b>	<b>2.159.323,96</b>	<b>418.871,15</b>	<b>0,00</b>	
Promoting the cultural sector (090101)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
<b>Local and community culture</b>	<b>17.030.178,69</b>	<b>8.325.493,57</b>	<b>6.271.986,70</b>	<b>2.432.698,42</b>	<b>684.421,79</b>	<b>4,02%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>19,24</b>	
Amounts not assignable	0,00	0,00	0,00	0,00	19,24	
<b>Cross-departmental programmes (0902)</b>	<b>1.416.003,95</b>	<b>125.298,88</b>	<b>1.088.434,11</b>	<b>202.270,96</b>	<b>0,00</b>	
Activities and coordination of civic centres (090201)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	0,00	
<b>Festivals (0903)</b>	<b>11.638.525,66</b>	<b>6.237.808,36</b>	<b>3.738.196,69</b>	<b>1.662.520,61</b>	<b>648.179,09</b>	<b>5,57%</b>
City festivals (090301)	11.328.263,56	6.071.522,12	3.638.540,63	1.618.200,80	648.179,09	5,72%
District festivals (090302)	310.262,10	166.286,24	99.656,06	44.319,80	0,00	
<b>Festivals (0904)</b>	<b>2.040.769,13</b>	<b>1.093.763,88</b>	<b>655.488,88</b>	<b>291.516,37</b>	<b>7.417,80</b>	<b>0,36%</b>
Literary festival (090401)	1.802.024,56	965.802,43	578.809,55	257.412,58	7.417,80	0,41%
Performing arts and music festivals (090402)	301,49	166,91	91,51	43,07	0,00	
Science and technology festivals (090403)	238.443,07	127.794,54	76.587,82	34.060,72	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>102,62</b>	<b>55,00</b>	<b>32,96</b>	<b>14,66</b>	<b>0,00</b>	
Cultural activities (090503)	102,62	55,00	32,96	14,66	0,00	

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Promoting cultural activities (0901)</b>	1.934.777,33	868.567,45	789.834,05	276.375,83	28.805,66	1,49%
Promoting literature (090106)	368.636,77	191.719,12	124.259,24	52.658,41	0,00	
Promoting music (090102)	181.638,97	78.500,00	77.192,51	25.946,46	0,00	
Promoting traditional culture (090108)	1.384.501,59	598.348,33	588.382,30	197.770,96	28.805,66	2,08%
<b>Promotion of Cultural Sectors</b>	13.703.898,39	2.429.355,20	9.316.991,68	1.957.551,51	150.000,00	1,09%
<b>Cross-departmental programmes (0902)</b>	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Activities and coordination of creation factories (090202)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
<b>Festivals (0903)</b>	2.571,44	325,01	1.879,11	367,32	0,00	
City festivals (090301)	2.571,44	325,01	1.879,11	367,32	0,00	
<b>Institutional recognition (0906)</b>	3.721,19	470,33	2.719,31	531,56	0,00	
Awards (090601)	3.721,19	470,33	2.719,31	531,56	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	7.449.677,58	1.162.096,68	5.223.421,84	1.064.159,06	0,00	
Consultation service (090504)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural activities (090503)	2.150.830,79	328.969,13	1.514.623,38	307.238,27	0,00	
Permanent exhibitions (090501)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Resource digitalisation (090505)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Temporary exhibitions (090502)	3.694.423,09	507.794,99	2.658.893,33	527.734,76	0,00	
<b>Promoting cultural activities (0901)</b>	6.242.127,34	1.265.730,00	4.084.732,40	891.664,94	0,00	
Promoting dance (090104)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Promoting the circus (090103)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Promoting the performing arts (090110)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Promoting the theatre (090105)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
<b>Publicly Owned Business Organisations (4)</b>	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
<b>Generic processes Barcelona Libraries Consortium (CBB)</b>	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
<b>Libraries (0908)</b>	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Activities and coordination of libraries (090801)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
	<b>152.446.127,35</b>	<b>57.606.746,81</b>	<b>73.229.418,69</b>	<b>21.609.961,85</b>	<b>7.803.414,42</b>	<b>5,12%</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
City Council (0)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	1.082.525,85	899,71	194.976,25	0,00	
<b>Enterprise and Tourism</b>	<b>1.278.401,81</b>	<b>1.082.525,85</b>	<b>899,71</b>	<b>194.976,25</b>	<b>0,00</b>	
Libraries (0908)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Activities and coordination of libraries (090801)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	400.802,09	339.391,43	282,08	61.128,58	0,00	
Museums, factories and exhibition venues (0905)	877.599,72	743.134,41	617,64	133.847,67	0,00	
Consultation service (090504)	877.599,72	743.134,41	617,64	133.847,67	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	877.599,72	743.134,41	617,64	133.847,67	0,00	
<b>Local Independent Bodies (2)</b>	<b>133.639.187,02</b>	<b>42.008.783,97</b>	<b>72.540.536,47</b>	<b>19.089.866,59</b>	<b>7.803.414,42</b>	<b>5,84%</b>
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	42.008.783,97	72.540.536,47	19.089.866,59	7.803.414,42	5,84%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	2.580.892,05	3.126.422,83	951.135,10	1.831.318,59	27,50%
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
Amounts not assignable	0,00	0,00	0,00	0,00	641.646,83	
Cultural Diffusion Programme Directorate (9200.0002)	0,00	0,00	0,00	0,00	165,29	
Communication (9200.000202)	0,00	0,00	0,00	0,00	165,29	
Resources Directorate (9200.03)	0,00	0,00	0,00	0,00	641.481,54	
Economic Administration (9200.030001)	0,00	0,00	0,00	0,00	199.622,03	
Production and Maintenance (9200.030002)	0,00	0,00	0,00	0,00	441.859,51	
Cross-departmental programmes (0902)	135.882,89	82.693,78	33.778,74	19.410,37	0,00	
Activities and coordination of civic centres (090201)	122.540,63	79.988,34	25.047,81	17.504,48	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	99.768,10	73.355,21	12.161,38	14.251,51	0,00	
Communication (9200.000202)	5.689,98	4.183,60	693,59	812,79	0,00	
Information Systems (9200.000203)	94.078,11	69.171,61	11.467,79	13.438,71	0,00	
Technical Secretariat (9200.0001)	3.785,07	2.783,00	461,39	540,68	0,00	
Technical Secretariat (9200.0001)	3.785,07	2.783,00	461,39	540,68	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.987,46	3.850,13	12.425,04	2.712,29	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.987,46	3.850,13	12.425,04	2.712,29	0,00	
Educational and cultural activities (090204)	13.342,26	2.705,44	8.730,93	1.905,89	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	13.342,26	2.705,44	8.730,93	1.905,89	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
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	13.342,26	2.705,44	8.730,93	1.905,89	0,00	
<b>Festivals (0903)</b>	<b>331.169,04</b>	<b>242.415,04</b>	<b>41.447,72</b>	<b>47.306,28</b>	<b>0,00</b>	
City festivals (090301)	331.169,04	242.415,04	41.447,72	47.306,28	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	153.520,16	112.876,80	18.713,57	21.929,79	0,00	
Communication (9200.000202)	40.798,77	29.997,59	4.973,23	5.827,95	0,00	
Information Systems (9200.000203)	61.002,16	44.852,28	7.435,95	8.713,93	0,00	
Sponsorship and Public Relations (9200.000201)	51.719,22	38.026,93	6.304,39	7.387,90	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.027,05	411,03	1.326,47	289,56	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.027,05	411,03	1.326,47	289,56	0,00	
Resources Directorate (9200.03)	175.621,83	129.127,21	21.407,68	25.086,93	0,00	
Resources Directorate (9200.03)	7.495,20	5.510,90	913,64	1.070,66	0,00	
Production and Maintenance (9200.030002)	168.126,63	123.616,31	20.494,04	24.016,27	0,00	
<b>Festivals (0904)</b>	<b>260.511,40</b>	<b>191.542,88</b>	<b>31.755,42</b>	<b>37.213,10</b>	<b>368.859,16</b>	<b>141,59%</b>
Literary festival (090401)	15.822,18	11.633,37	1.928,67	2.260,14	34.111,65	215,59%
Cultural Diffusion Programme Directorate (9200.0002)	12.530,81	9.213,37	1.527,46	1.789,98	34.111,65	272,22%
Communication (9200.000202)	7.840,62	5.764,87	955,74	1.120,00	34.111,65	435,06%
Sponsorship and Public Relations (9200.000201)	4.690,20	3.448,50	571,72	669,98	0,00	
Resources Directorate (9200.03)	3.291,37	2.420,00	401,21	470,16	0,00	
Resources Directorate (9200.03)	3.291,37	2.420,00	401,21	470,16	0,00	
<b>Performing arts and music festivals (090402)</b>	<b>238.144,84</b>	<b>175.097,71</b>	<b>29.029,02</b>	<b>34.018,12</b>	<b>314.127,51</b>	<b>131,91%</b>
Cultural Diffusion Programme Directorate (9200.0002)	98.261,69	72.247,62	11.977,76	14.036,32	119.004,00	121,11%
Communication (9200.000202)	5.032,51	3.700,19	613,45	718,88	119.004,00	2364,70%
Information Systems (9200.000203)	18.900,67	13.896,85	2.303,92	2.699,89	0,00	
Sponsorship and Public Relations (9200.000201)	74.328,52	54.650,58	9.060,39	10.617,56	0,00	
Resources Directorate (9200.03)	139.883,15	102.850,09	17.051,26	19.981,79	195.123,51	139,49%
Resources Directorate (9200.03)	19.402,73	14.266,00	2.365,13	2.771,61	0,00	
Economic Administration (9200.030001)	0,00	0,00	0,00	0,00	195.123,51	
Production and Maintenance (9200.030002)	120.480,41	88.584,09	14.686,14	17.210,18	0,00	
<b>Science and technology festivals (090403)</b>	<b>6.544,38</b>	<b>4.811,80</b>	<b>797,74</b>	<b>934,84</b>	<b>20.620,00</b>	<b>315,08%</b>
Cultural Diffusion Programme Directorate (9200.0002)	5.705,08	4.194,70	695,43	814,95	20.620,00	361,43%
Communication (9200.000202)	4.717,67	3.468,70	575,07	673,90	20.620,00	437,08%
Sponsorship and Public Relations (9200.000201)	987,41	726,00	120,36	141,05	0,00	
Resources Directorate (9200.03)	839,30	617,10	102,31	119,89	0,00	
Resources Directorate (9200.03)	839,30	617,10	102,31	119,89	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>Institutional recognition (0906)</b>	1.138,00	836,72	138,72	162,56	0,00	
Awards (090601)	1.138,00	836,72	138,72	162,56	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	1.138,00	836,72	138,72	162,56	0,00	
Communication (9200.000202)	1.138,00	836,72	138,72	162,56	0,00	
<b>Libraries (0908)</b>	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
Activities and coordination of libraries (090801)	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	26.453,55	19.450,16	3.224,59	3.778,79	0,00	
Communication (9200.000202)	3.413,99	2.510,16	416,15	487,68	0,00	
Information Systems (9200.000203)	23.039,56	16.940,00	2.808,44	3.291,12	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	5.875.070,05	2.032.316,67	3.003.521,22	839.232,16	816.987,62	13,91%
Amounts not assignable	0,00	0,00	0,00	0,00	364,92	
Cultural Diffusion Programme Directorate (9200.0002)	0,00	0,00	0,00	0,00	364,92	
Communication (9200.000202)	0,00	0,00	0,00	0,00	364,92	
Consultation service (090504)	794.435,89	218.390,81	462.562,84	113.482,25	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	30.203,34	22.207,22	3.681,68	4.314,44	0,00	
Communication (9200.000202)	4.760,77	3.500,39	580,32	680,06	0,00	
Information Systems (9200.000203)	25.442,57	18.706,83	3.101,36	3.634,38	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	686.824,81	139.268,99	449.445,42	98.110,40	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	686.824,81	139.268,99	449.445,42	98.110,40	0,00	
Resources Directorate (9200.03)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Production and Maintenance (9200.030002)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Cultural activities (090503)	1.880.634,60	677.843,83	934.149,03	268.641,74	192.913,46	10,26%
Cultural Diffusion Programme Directorate (9200.0002)	479.421,84	352.498,35	58.439,84	68.483,65	192.913,46	40,24%
Communication (9200.000202)	370.347,31	272.300,52	45.144,04	52.902,75	192.913,46	52,09%
Information Systems (9200.000203)	85.255,67	62.684,84	10.392,37	12.178,46	0,00	
Sponsorship and Public Relations (9200.000201)	23.818,86	17.512,99	2.903,44	3.402,44	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.323.805,03	268.430,88	866.273,46	189.100,68	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.323.805,03	268.430,88	866.273,46	189.100,68	0,00	
Resources Directorate (9200.03)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Production and Maintenance (9200.030002)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Permanent exhibitions (090501)	1.233.640,59	517.901,11	539.518,45	176.221,02	408.311,35	33,10%
Cultural Diffusion Programme Directorate (9200.0002)	425.429,13	312.799,83	51.858,32	60.770,99	386.250,55	90,79%
Communication (9200.000202)	375.348,49	275.977,68	45.753,66	53.617,15	386.250,55	102,90%
Information Systems (9200.000203)	40.846,16	30.032,43	4.979,00	5.834,72	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Sponsorship and Public Relations (9200.000201)	9.234,48	6.789,72	1.125,65	1.319,11	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	730.803,72	148.186,69	478.224,40	104.392,62	22.060,80	3,02%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	730.803,72	148.186,69	478.224,40	104.392,62	22.060,80	3,02%
Resources Directorate (9200.03)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Production and Maintenance (9200.030002)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Resource digitalisation (090505)	900.414,91	239.880,41	531.913,54	128.620,96	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	30.203,34	22.207,22	3.681,68	4.314,44	0,00	
Communication (9200.000202)	4.760,77	3.500,39	580,32	680,06	0,00	
Information Systems (9200.000203)	25.442,57	18.706,83	3.101,36	3.634,38	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	792.803,83	160.758,59	518.796,13	113.249,11	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	792.803,83	160.758,59	518.796,13	113.249,11	0,00	
Resources Directorate (9200.03)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Production and Maintenance (9200.030002)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Temporary exhibitions (090502)	1.065.944,06	378.300,51	535.377,36	152.266,19	215.397,89	20,21%
Cultural Diffusion Programme Directorate (9200.0002)	227.120,42	166.991,92	27.685,18	32.443,32	193.337,09	85,13%
Communication (9200.000202)	192.443,37	141.495,37	23.458,17	27.489,83	193.337,09	100,46%
Information Systems (9200.000203)	25.442,57	18.706,83	3.101,36	3.634,38	0,00	
Sponsorship and Public Relations (9200.000201)	9.234,48	6.789,72	1.125,65	1.319,11	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	761.415,90	154.393,99	498.256,45	108.765,46	22.060,80	2,90%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	761.415,90	154.393,99	498.256,45	108.765,46	22.060,80	2,90%
Resources Directorate (9200.03)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Production and Maintenance (9200.030002)	77.407,74	56.914,60	9.435,73	11.057,41	0,00	
Promoting cultural activities (0901)	28.225,06	11.636,80	12.556,41	4.031,85	3.824,98	13,55%
Amounts not assignable	0,00	0,00	0,00	0,00	3.824,98	
Cultural Diffusion Programme Directorate (9200.0002)	0,00	0,00	0,00	0,00	3.824,98	
Communication (9200.000202)	0,00	0,00	0,00	0,00	3.824,98	
Promoting scientific and technological innovation (090109)	17.119,51	3.471,36	11.202,69	2.445,46	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	17.119,51	3.471,36	11.202,69	2.445,46	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	17.119,51	3.471,36	11.202,69	2.445,46	0,00	
Promoting traditional culture (090108)	11.105,56	8.165,44	1.353,73	1.586,39	0,00	
Cultural Diffusion Programme Directorate (9200.0002)	5.532,96	4.068,15	674,45	790,36	0,00	
Information Systems (9200.000203)	5.532,96	4.068,15	674,45	790,36	0,00	
Resources Directorate (9200.03)	5.572,59	4.097,29	679,28	796,02	0,00	
Production and Maintenance (9200.030002)	5.572,59	4.097,29	679,28	796,02	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>Consortiums and Foundations</b>	1.331.543,36	270.000,00	871.337,29	190.206,07	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
Temporary exhibitions (090502)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
Cultural Foundations and Consortiums (9200.040002)	1.010.986,63	205.000,00	661.570,91	144.415,72	0,00	
<b>Promoting cultural activities (0901)</b>	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
Promoting traditional culture (090108)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
Cultural Foundations and Consortiums (9200.040002)	320.556,74	65.000,00	209.766,38	45.790,35	0,00	
<b>Creativity and Innovation</b>	18.163.389,50	11.614.924,40	3.953.891,68	2.594.573,42	851.036,02	4,69%
<b>Cross-departmental programmes (0902)</b>	5.038,49	3.630,00	688,76	719,73	0,00	
Educational and cultural activities (090204)	5.038,49	3.630,00	688,76	719,73	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	5.038,49	3.630,00	688,76	719,73	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	5.038,49	3.630,00	688,76	719,73	0,00	
<b>Festivals (0903)</b>	118,23	85,18	16,16	16,89	0,00	
City festivals (090301)	118,23	85,18	16,16	16,89	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	118,23	85,18	16,16	16,89	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	118,23	85,18	16,16	16,89	0,00	
<b>Festivals (0904)</b>	6.778.099,09	4.129.130,11	1.680.742,44	968.226,54	761.232,53	11,23%
Performing arts and music festivals (090402)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Cultural Sectors and Innovation Directorate (9200.05)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Festival Grec Directorate (9200.0502)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Festival Grec Directorate (9200.0502)	5.449.665,59	3.495.906,92	1.175.293,98	778.464,70	761.232,53	13,97%
Science and technology festivals (090403)	1.328.433,49	633.223,19	505.448,46	189.761,84	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.328.433,49	633.223,19	505.448,46	189.761,84	0,00	
Citizen sciences and innovation (9200.050001)	1.323.928,35	630.440,19	504.369,87	189.118,30	0,00	
Exhibition Services (9200.0501)	4.505,14	2.783,00	1.078,60	643,54	0,00	
Exhibition Services (9200.0501)	4.505,14	2.783,00	1.078,60	643,54	0,00	
<b>Institutional recognition (0906)</b>	683.366,89	438.456,69	147.293,76	97.616,45	0,00	
Awards (090601)	573.081,41	385.939,95	105.278,89	81.862,57	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	573.081,41	385.939,95	105.278,89	81.862,57	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	462.795,93	333.423,21	63.264,02	66.108,70	0,00	
Citizen sciences and innovation (9200.050001)	110.285,48	52.516,74	42.014,87	15.753,88	0,00	
Awards and other forms of recognition (090602)	110.285,48	52.516,74	42.014,87	15.753,88	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
Cultural Sectors and Innovation Directorate (9200.05)	110.285,48	52.516,74	42.014,87	15.753,88	0,00	
Citizen sciences and innovation (9200.050001)	110.285,48	52.516,74	42.014,87	15.753,88	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	<b>3.262.276,62</b>	<b>1.695.844,75</b>	<b>1.100.427,64</b>	<b>466.004,22</b>	<b>68.783,49</b>	<b>2,11%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	2.126,54	
Cultural Sectors and Innovation Directorate (9200.05)	0,00	0,00	0,00	0,00	2.126,54	
Cultural Sectors and Innovation Directorate (9200.05)	0,00	0,00	0,00	0,00	2.126,54	
<b>Consultation service (090504)</b>	<b>105.259,16</b>	<b>72.120,31</b>	<b>18.102,96</b>	<b>15.035,88</b>	<b>13.086,13</b>	<b>12,43%</b>
Cultural Sectors and Innovation Directorate (9200.05)	105.259,16	72.120,31	18.102,96	15.035,88	13.086,13	12,43%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	70.320,68	13.342,71	13.942,67	0,00	
Photographic Archive Directorate (9200.0503)	7.653,11	1.799,64	4.760,26	1.093,22	13.086,13	170,99%
Photographic Archive Directorate (9200.0503)	7.653,11	1.799,64	4.760,26	1.093,22	13.086,13	170,99%
<b>Cultural activities (090503)</b>	<b>612.905,72</b>	<b>321.936,75</b>	<b>203.417,65</b>	<b>87.551,33</b>	<b>43.660,44</b>	<b>7,12%</b>
Cultural Sectors and Innovation Directorate (9200.05)	612.905,72	321.936,75	203.417,65	87.551,33	43.660,44	7,12%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	70.320,68	13.342,71	13.942,67	43.660,44	44,73%
Citizen sciences and innovation (9200.050001)	57.837,64	27.541,65	22.034,09	8.261,89	0,00	
Exhibition Services (9200.0501)	304.509,60	188.107,52	72.904,01	43.498,08	0,00	
Exhibition Services (9200.0501)	304.509,60	188.107,52	72.904,01	43.498,08	0,00	
Photographic Archive Directorate (9200.0503)	152.952,44	35.966,91	95.136,84	21.848,69	0,00	
Photographic Archive Directorate (9200.0503)	152.952,44	35.966,91	95.136,84	21.848,69	0,00	
<b>Permanent exhibitions (090501)</b>	<b>410.523,07</b>	<b>143.903,40</b>	<b>207.977,96</b>	<b>58.641,71</b>	<b>1.356,25</b>	<b>0,33%</b>
Cultural Sectors and Innovation Directorate (9200.05)	410.523,07	143.903,40	207.977,96	58.641,71	1.356,25	0,33%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	70.320,68	13.342,71	13.942,67	0,00	
Photographic Archive Directorate (9200.0503)	312.917,02	73.582,73	194.635,25	44.699,05	1.356,25	0,43%
Photographic Archive Directorate (9200.0503)	312.917,02	73.582,73	194.635,25	44.699,05	1.356,25	0,43%
<b>Resource digitalisation (090505)</b>	<b>192.936,13</b>	<b>92.737,63</b>	<b>72.638,28</b>	<b>27.560,22</b>	<b>0,00</b>	
Cultural Sectors and Innovation Directorate (9200.05)	192.936,13	92.737,63	72.638,28	27.560,22	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	70.320,68	13.342,71	13.942,67	0,00	
Photographic Archive Directorate (9200.0503)	95.330,08	22.416,96	59.295,57	13.617,55	0,00	
Photographic Archive Directorate (9200.0503)	95.330,08	22.416,96	59.295,57	13.617,55	0,00	
<b>Temporary exhibitions (090502)</b>	<b>1.940.652,53</b>	<b>1.065.146,66</b>	<b>598.290,79</b>	<b>277.215,08</b>	<b>8.554,13</b>	<b>0,44%</b>
Cultural Sectors and Innovation Directorate (9200.05)	1.940.652,53	1.065.146,66	598.290,79	277.215,08	8.554,13	0,44%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	70.320,68	13.342,71	13.942,67	0,00	
Exhibition Services (9200.0501)	1.467.457,15	906.505,81	351.330,49	209.620,86	7.197,88	0,49%
Exhibition Services (9200.0501)	1.467.457,15	906.505,81	351.330,49	209.620,86	7.197,88	0,49%



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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Photographic Archive Directorate (9200.0503)	375.589,33	88.320,18	233.617,60	53.651,55	1.356,25	0,36%
Photographic Archive Directorate (9200.0503)	375.589,33	88.320,18	233.617,60	53.651,55	1.356,25	0,36%
<b>Promoting cultural activities (0901)</b>	<b>7.434.490,18</b>	<b>5.347.777,67</b>	<b>1.024.722,92</b>	<b>1.061.989,59</b>	<b>21.020,00</b>	<b>0,28%</b>
Promoting dance (090104)	388.170,97	279.659,35	53.062,82	55.448,80	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	388.170,97	279.659,35	53.062,82	55.448,80	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	388.170,97	279.659,35	53.062,82	55.448,80	0,00	
Promoting heritage, memory and history (090107)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting literature (090106)	704.824,05	507.793,35	96.349,17	100.681,52	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	704.824,05	507.793,35	96.349,17	100.681,52	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	704.824,05	507.793,35	96.349,17	100.681,52	0,00	
Promoting music (090102)	1.580.310,81	1.138.541,35	216.027,86	225.741,59	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.580.310,81	1.138.541,35	216.027,86	225.741,59	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.580.310,81	1.138.541,35	216.027,86	225.741,59	0,00	
Promoting scientific and technological innovation (090109)	475.935,31	334.458,48	73.491,21	67.985,61	21.020,00	4,42%
Cultural Sectors and Innovation Directorate (9200.05)	475.935,31	334.458,48	73.491,21	67.985,61	21.020,00	4,42%
Cultural Sectors and Innovation Directorate (9200.05)	441.419,33	318.022,35	60.341,85	63.055,13	21.020,00	4,76%
Citizen sciences and innovation (9200.050001)	34.515,98	16.436,13	13.149,37	4.930,48	0,00	
Promoting the circus (090103)	392.791,67	282.988,35	53.694,47	56.108,85	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	392.791,67	282.988,35	53.694,47	56.108,85	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	392.791,67	282.988,35	53.694,47	56.108,85	0,00	
Promoting the cultural sector (090101)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	112.522,35	21.350,09	22.310,10	0,00	
Promoting the performing arts (090110)	1.455.363,22	1.048.522,35	198.947,58	207.893,29	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.455.363,22	1.048.522,35	198.947,58	207.893,29	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.455.363,22	1.048.522,35	198.947,58	207.893,29	0,00	
Promoting the theatre (090105)	1.745.284,54	1.257.397,35	238.579,71	249.307,48	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.745.284,54	1.257.397,35	238.579,71	249.307,48	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	1.745.284,54	1.257.397,35	238.579,71	249.307,48	0,00	
Promoting traditional culture (090108)	379.444,53	273.372,35	51.869,92	54.202,26	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	379.444,53	273.372,35	51.869,92	54.202,26	0,00	
Cultural Sectors and Innovation Directorate (9200.05)	379.444,53	273.372,35	51.869,92	54.202,26	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>Heritage, Museums and Archives</b>	76.751.727,11	16.788.118,75	48.999.906,29	10.963.702,07	4.286.638,02	5,59%
<b>Festivals (0903)</b>	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
City festivals (090301)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
Historical Memory Directorate (9200.02)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
Monastery of Pedralbes Directorate (9200.0201)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
Monastery of Pedralbes Directorate (9200.0201)	7.689,03	5.263,14	1.327,54	1.098,35	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	73.811.717,97	16.428.730,61	46.839.254,79	10.543.732,57	4.286.638,02	5,81%
Amounts not assignable	0,00	0,00	0,00	0,00	345.308,45	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	0,00	0,00	0,00	11.909,92	
Frederic Marès Museum Directorate (9200.0404)	0,00	0,00	0,00	0,00	11.909,92	
Frederic Marès Museum Directorate (9200.0404)	0,00	0,00	0,00	0,00	11.909,92	
Historical Memory Directorate (9200.02)	0,00	0,00	0,00	0,00	333.398,53	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	139.024,16	
Born Cultural Centre Directorate (9200.0203)	0,00	0,00	0,00	0,00	139.024,16	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	194.374,37	
History Museum Directorate (9200.0202)	0,00	0,00	0,00	0,00	194.374,37	
<b>Consultation service (090504)</b>	5.532.765,95	1.193.058,46	3.549.372,21	790.335,28	8.966,18	0,16%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	4.117.166,52	531.148,26	2.997.896,15	588.122,10	1.322,56	0,03%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.284.181,93	275.851,85	1.682.043,09	326.286,99	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.284.181,93	275.851,85	1.682.043,09	326.286,99	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	107.028,62	630.967,53	122.988,49	348,43	0,04%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	107.028,62	630.967,53	122.988,49	348,43	0,04%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	148.267,79	684.885,53	138.846,62	974,13	0,10%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	148.267,79	684.885,53	138.846,62	974,13	0,10%
Historical Memory Directorate (9200.02)	1.415.599,43	661.910,20	551.476,06	202.213,17	7.643,62	0,54%
Historical Memory Directorate (9200.02)	4.636,54	3.352,37	621,85	662,31	0,00	
Archaeological Services (9200.020001)	114.960,78	80.260,25	18.278,81	16.421,73	0,00	
Born Cultural Centre Directorate (9200.0203)	327.375,31	140.143,44	140.467,51	46.764,36	0,00	
Born Cultural Centre Directorate (9200.0203)	327.375,31	140.143,44	140.467,51	46.764,36	0,00	
Historic Archive Directorate (9200.0205)	239.623,96	54.982,20	150.412,36	34.229,40	7.375,85	3,08%
Historic Archive Directorate (9200.0205)	239.623,96	54.982,20	150.412,36	34.229,40	7.375,85	3,08%
History Museum Directorate (9200.0202)	662.716,30	337.798,81	230.250,91	94.666,59	267,77	0,04%
History Museum Directorate (9200.0202)	662.716,30	337.798,81	230.250,91	94.666,59	267,77	0,04%

**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)	66.286,53	45.373,13	11.444,62	9.468,79	0,00	
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	45.373,13	11.444,62	9.468,79	0,00	
<b>Cultural activities (090503)</b>	<b>19.308.934,29</b>	<b>4.789.862,67</b>	<b>11.760.861,34</b>	<b>2.758.210,28</b>	<b>830.232,63</b>	<b>4,30%</b>
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	12.439.119,84	1.559.429,18	9.102.808,12	1.776.882,54	224.494,20	1,80%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.334.896,14	1.006.573,29	6.137.713,58	1.190.609,27	203.047,91	2,44%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.334.896,14	1.006.573,29	6.137.713,58	1.190.609,27	203.047,91	2,44%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	2.592.971,12	322.331,10	1.900.243,63	370.396,39	7.959,28	0,31%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	2.592.971,12	322.331,10	1.900.243,63	370.396,39	7.959,28	0,31%
Frederic Marès Museum Directorate (9200.0404)	1.511.252,58	230.524,79	1.064.850,91	215.876,87	13.487,01	0,89%
Frederic Marès Museum Directorate (9200.0404)	1.511.252,58	230.524,79	1.064.850,91	215.876,87	13.487,01	0,89%
Historical Memory Directorate (9200.02)	6.869.814,45	3.230.433,49	2.658.053,22	981.327,74	605.738,43	8,82%
Historical Memory Directorate (9200.02)	195.625,47	141.443,75	26.237,34	27.944,38	0,00	
Archaeological Services (9200.020001)	116.393,13	81.260,25	18.506,55	16.626,33	0,00	
Born Cultural Centre Directorate (9200.0203)	2.806.260,15	1.201.309,12	1.204.087,08	400.863,95	295.894,85	10,54%
Born Cultural Centre Directorate (9200.0203)	2.806.260,15	1.201.309,12	1.204.087,08	400.863,95	295.894,85	10,54%
Castell de Montjuïc Directorate (9200.0204)	728.412,82	362.770,20	261.591,53	104.051,09	26.015,67	3,57%
Castell de Montjuïc Directorate (9200.0204)	728.412,82	362.770,20	261.591,53	104.051,09	26.015,67	3,57%
Historic Archive Directorate (9200.0205)	656.957,79	150.740,29	412.373,49	93.844,00	963,06	0,15%
Historic Archive Directorate (9200.0205)	656.957,79	150.740,29	412.373,49	93.844,00	963,06	0,15%
History Museum Directorate (9200.0202)	1.869.363,90	952.849,50	649.482,64	267.031,76	253.020,03	13,54%
History Museum Directorate (9200.0202)	1.869.363,90	952.849,50	649.482,64	267.031,76	253.020,03	13,54%
Monastery of Pedralbes Directorate (9200.0201)	496.801,19	340.060,39	85.774,58	70.966,22	29.844,82	6,01%
Monastery of Pedralbes Directorate (9200.0201)	496.801,19	340.060,39	85.774,58	70.966,22	29.844,82	6,01%
<b>Permanent exhibitions (090501)</b>	<b>20.147.786,92</b>	<b>4.313.964,56</b>	<b>12.955.785,07</b>	<b>2.878.037,29</b>	<b>2.982.843,38</b>	<b>14,80%</b>
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	14.931.170,47	1.879.564,14	10.918.743,51	2.132.862,81	201.661,15	1,35%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.187.473,45	988.769,62	6.029.153,35	1.169.550,48	115.128,40	1,41%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.187.473,45	988.769,62	6.029.153,35	1.169.550,48	115.128,40	1,41%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.884.336,04	607.169,67	3.579.456,92	697.709,45	44.308,61	0,91%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.884.336,04	607.169,67	3.579.456,92	697.709,45	44.308,61	0,91%
Frederic Marès Museum Directorate (9200.0404)	1.859.360,97	283.624,86	1.310.133,24	265.602,88	42.224,14	2,27%
Frederic Marès Museum Directorate (9200.0404)	1.859.360,97	283.624,86	1.310.133,24	265.602,88	42.224,14	2,27%
Historical Memory Directorate (9200.02)	5.216.616,45	2.434.400,41	2.037.041,56	745.174,48	2.781.182,23	53,31%

**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
Historical Memory Directorate (9200.02)	130.166,69	94.114,86	17.457,99	18.593,83	1.539,55	1,18%
Archaeological Services (9200.020001)	499.474,61	348.709,85	79.416,65	71.348,11	0,00	
Born Cultural Centre Directorate (9200.0203)	859.065,12	367.750,21	368.600,62	122.714,29	14.678,53	1,71%
Born Cultural Centre Directorate (9200.0203)	859.065,12	367.750,21	368.600,62	122.714,29	14.678,53	1,71%
Castell de Montjuïc Directorate (9200.0204)	507.796,69	252.897,13	182.362,68	72.536,89	2.221.617,00	437,50%
Castell de Montjuïc Directorate (9200.0204)	507.796,69	252.897,13	182.362,68	72.536,89	2.221.617,00	437,50%
Historic Archive Directorate (9200.0205)	1.298.106,90	297.853,25	814.823,86	185.429,80	181,72	0,01%
Historic Archive Directorate (9200.0205)	1.298.106,90	297.853,25	814.823,86	185.429,80	181,72	0,01%
History Museum Directorate (9200.0202)	1.387.666,08	707.319,17	482.123,91	198.223,00	421.446,43	30,37%
History Museum Directorate (9200.0202)	1.387.666,08	707.319,17	482.123,91	198.223,00	421.446,43	30,37%
Monastery of Pedralbes Directorate (9200.0201)	534.340,36	365.755,94	92.255,86	76.328,56	121.719,01	22,78%
Monastery of Pedralbes Directorate (9200.0201)	534.340,36	365.755,94	92.255,86	76.328,56	121.719,01	22,78%
Resource digitalisation (090505)	6.947.037,39	1.409.016,42	4.545.662,22	992.358,75	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	5.368.117,01	682.220,73	3.919.080,49	766.815,78	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	3.535.132,42	426.924,32	2.603.227,43	504.980,67	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	3.535.132,42	426.924,32	2.603.227,43	504.980,67	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	107.028,62	630.967,53	122.988,49	0,00	
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	107.028,62	630.967,53	122.988,49	0,00	
Frederic Marès Museum Directorate (9200.0404)	971.999,94	148.267,79	684.885,53	138.846,62	0,00	
Frederic Marès Museum Directorate (9200.0404)	971.999,94	148.267,79	684.885,53	138.846,62	0,00	
Historical Memory Directorate (9200.02)	1.578.920,39	726.795,69	626.581,73	225.542,97	0,00	
Historical Memory Directorate (9200.02)	33.220,00	24.019,17	4.455,48	4.745,36	0,00	
Archaeological Services (9200.020001)	114.960,78	80.260,25	18.278,81	16.421,73	0,00	
Born Cultural Centre Directorate (9200.0203)	327.375,31	140.143,44	140.467,51	46.764,36	0,00	
Born Cultural Centre Directorate (9200.0203)	327.375,31	140.143,44	140.467,51	46.764,36	0,00	
Historic Archive Directorate (9200.0205)	326.896,28	75.007,01	205.193,34	46.695,93	0,00	
Historic Archive Directorate (9200.0205)	326.896,28	75.007,01	205.193,34	46.695,93	0,00	
History Museum Directorate (9200.0202)	710.181,48	361.992,69	246.741,97	101.446,81	0,00	
History Museum Directorate (9200.0202)	710.181,48	361.992,69	246.741,97	101.446,81	0,00	
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	45.373,13	11.444,62	9.468,79	0,00	
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	45.373,13	11.444,62	9.468,79	0,00	
Temporary exhibitions (090502)	21.875.193,42	4.722.828,50	14.027.573,96	3.124.790,96	119.287,39	0,55%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	16.313.340,70	2.048.103,67	11.934.936,28	2.330.300,75	92.073,05	0,56%

**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)	9.805.540,81	1.184.177,38	7.220.677,97	1.400.685,46	58.214,10	0,59%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	9.805.540,81	1.184.177,38	7.220.677,97	1.400.685,46	58.214,10	0,59%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.561.436,04	567.030,11	3.342.821,56	651.584,37	29.345,21	0,64%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.561.436,04	567.030,11	3.342.821,56	651.584,37	29.345,21	0,64%
Frederic Marès Museum Directorate (9200.0404)	1.946.363,85	296.896,18	1.371.436,75	278.030,92	4.513,74	0,23%
Frederic Marès Museum Directorate (9200.0404)	1.946.363,85	296.896,18	1.371.436,75	278.030,92	4.513,74	0,23%
Historical Memory Directorate (9200.02)	5.561.852,72	2.674.724,83	2.092.637,67	794.490,21	27.214,34	0,49%
Historical Memory Directorate (9200.02)	124.086,41	89.718,62	16.642,50	17.725,29	1.539,55	1,24%
Archaeological Services (9200.020001)	114.960,78	80.260,25	18.278,81	16.421,73	0,00	
Born Cultural Centre Directorate (9200.0203)	1.872.240,30	801.472,15	803.325,51	267.442,64	9.221,79	0,49%
Born Cultural Centre Directorate (9200.0203)	1.872.240,30	801.472,15	803.325,51	267.442,64	9.221,79	0,49%
Castell de Montjuïc Directorate (9200.0204)	600.633,88	299.132,67	215.702,87	85.798,34	0,00	
Castell de Montjuïc Directorate (9200.0204)	600.633,88	299.132,67	215.702,87	85.798,34	0,00	
Historic Archive Directorate (9200.0205)	484.929,31	111.268,01	304.390,94	69.270,37	181,72	0,04%
Historic Archive Directorate (9200.0205)	484.929,31	111.268,01	304.390,94	69.270,37	181,72	0,04%
History Museum Directorate (9200.0202)	1.865.019,23	950.634,94	647.973,15	266.411,14	9.275,53	0,50%
History Museum Directorate (9200.0202)	1.865.019,23	950.634,94	647.973,15	266.411,14	9.275,53	0,50%
Monastery of Pedralbes Directorate (9200.0201)	499.982,80	342.238,20	86.323,90	71.420,70	6.995,76	1,40%
Monastery of Pedralbes Directorate (9200.0201)	499.982,80	342.238,20	86.323,90	71.420,70	6.995,76	1,40%
Promoting cultural activities (0901)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Promoting the cultural sector (090101)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.932.320,11	354.125,00	2.159.323,96	418.871,15	0,00	
<b>Local and community culture</b>	<b>17.030.178,69</b>	<b>8.325.493,57</b>	<b>6.271.986,70</b>	<b>2.432.698,42</b>	<b>684.421,79</b>	<b>4,02%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	19,24	
Amounts not assignable	0,00	0,00	0,00	0,00	19,24	
Local and Community Culture Directorate (9200.01)	0,00	0,00	0,00	0,00	19,24	
Local and Community Culture Directorate (9200.01)	0,00	0,00	0,00	0,00	19,24	
<b>Cross-departmental programmes (0902)</b>	<b>1.416.003,95</b>	<b>125.298,88</b>	<b>1.088.434,11</b>	<b>202.270,96</b>	<b>0,00</b>	
Activities and coordination of civic centres (090201)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	0,00	
Local and Community Culture Directorate (9200.01)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	0,00	
Civic Centres and Artistic Education Department (9200.010003)	1.416.003,95	125.298,88	1.088.434,11	202.270,96	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>Festivals (0903)</b>	11.638.525,66	6.237.808,36	3.738.196,69	1.662.520,61	648.179,09	5,57%
City festivals (090301)	11.328.263,56	6.071.522,12	3.638.540,63	1.618.200,80	648.179,09	5,72%
Local and Community Culture Directorate (9200.01)	11.328.263,56	6.071.522,12	3.638.540,63	1.618.200,80	648.179,09	5,72%
Local and Community Culture Directorate (9200.01)	5.263,57	2.913,99	1.597,70	751,88	335.036,88	6365,21%
Festivals and Traditions Department (9200.010001)	11.322.999,99	6.068.608,13	3.636.942,94	1.617.448,92	313.142,21	2,77%
District festivals (090302)	310.262,10	166.286,24	99.656,06	44.319,80	0,00	
Local and Community Culture Directorate (9200.01)	310.262,10	166.286,24	99.656,06	44.319,80	0,00	
Festivals and Traditions Department (9200.010001)	310.262,10	166.286,24	99.656,06	44.319,80	0,00	
<b>Festivals (0904)</b>	2.040.769,13	1.093.763,88	655.488,88	291.516,37	7.417,80	0,36%
Literary festival (090401)	1.802.024,56	965.802,43	578.809,55	257.412,58	7.417,80	0,41%
Local and Community Culture Directorate (9200.01)	1.802.024,56	965.802,43	578.809,55	257.412,58	7.417,80	0,41%
Festivals and Traditions Department (9200.010001)	1.802.024,56	965.802,43	578.809,55	257.412,58	7.417,80	0,41%
Performing arts and music festivals (090402)	301,49	166,91	91,51	43,07	0,00	
Local and Community Culture Directorate (9200.01)	301,49	166,91	91,51	43,07	0,00	
Local and Community Culture Directorate (9200.01)	301,49	166,91	91,51	43,07	0,00	
Science and technology festivals (090403)	238.443,07	127.794,54	76.587,82	34.060,72	0,00	
Local and Community Culture Directorate (9200.01)	238.443,07	127.794,54	76.587,82	34.060,72	0,00	
Festivals and Traditions Department (9200.010001)	238.443,07	127.794,54	76.587,82	34.060,72	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	102,62	55,00	32,96	14,66	0,00	
Cultural activities (090503)	102,62	55,00	32,96	14,66	0,00	
Local and Community Culture Directorate (9200.01)	102,62	55,00	32,96	14,66	0,00	
Festivals and Traditions Department (9200.010001)	102,62	55,00	32,96	14,66	0,00	
<b>Promoting cultural activities (0901)</b>	1.934.777,33	868.567,45	789.834,05	276.375,83	28.805,66	1,49%
Promoting literature (090106)	368.636,77	191.719,12	124.259,24	52.658,41	0,00	
Local and Community Culture Directorate (9200.01)	368.636,77	191.719,12	124.259,24	52.658,41	0,00	
Local and Community Culture Directorate (9200.01)	266.826,39	147.719,12	80.992,10	38.115,17	0,00	
Popular Culture Project Department (9200.010002)	101.810,38	44.000,00	43.267,14	14.543,24	0,00	
Promoting music (090102)	181.638,97	78.500,00	77.192,51	25.946,46	0,00	
Local and Community Culture Directorate (9200.01)	181.638,97	78.500,00	77.192,51	25.946,46	0,00	
Popular Culture Project Department (9200.010002)	181.638,97	78.500,00	77.192,51	25.946,46	0,00	
Promoting traditional culture (090108)	1.384.501,59	598.348,33	588.382,30	197.770,96	28.805,66	2,08%
Local and Community Culture Directorate (9200.01)	1.384.501,59	598.348,33	588.382,30	197.770,96	28.805,66	2,08%
Popular Culture Project Department (9200.010002)	1.384.501,59	598.348,33	588.382,30	197.770,96	28.805,66	2,08%
<b>Promotion of Cultural Sectors</b>	13.703.898,39	2.429.355,20	9.316.991,68	1.957.551,51	150.000,00	1,09%

**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>Cross-departmental programmes (0902)</b>	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Activities and coordination of creation factories (090202)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Creation Factories (9200.0401)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
Fabra i Coats Art Centre Directorate (9200.040101)	5.800,83	733,18	4.239,02	828,63	150.000,00	2585,84%
<b>Festivals (0903)</b>	2.571,44	325,01	1.879,11	367,32	0,00	
City festivals (090301)	2.571,44	325,01	1.879,11	367,32	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.571,44	325,01	1.879,11	367,32	0,00	
Creation Factories (9200.0401)	2.571,44	325,01	1.879,11	367,32	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	2.571,44	325,01	1.879,11	367,32	0,00	
<b>Institutional recognition (0906)</b>	3.721,19	470,33	2.719,31	531,56	0,00	
Awards (090601)	3.721,19	470,33	2.719,31	531,56	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.721,19	470,33	2.719,31	531,56	0,00	
Creation Factories (9200.0401)	3.721,19	470,33	2.719,31	531,56	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	3.721,19	470,33	2.719,31	531,56	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	7.449.677,58	1.162.096,68	5.223.421,84	1.064.159,06	0,00	
Consultation service (090504)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural activities (090503)	2.150.830,79	328.969,13	1.514.623,38	307.238,27	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.150.830,79	328.969,13	1.514.623,38	307.238,27	0,00	
Creation Factories (9200.0401)	2.150.830,79	328.969,13	1.514.623,38	307.238,27	0,00	
Creation Factories (9200.0401)	747.850,80	151.643,36	489.379,70	106.827,74	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	1.402.979,99	177.325,77	1.025.243,69	200.410,53	0,00	
Permanent exhibitions (090501)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Resource digitalisation (090505)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Temporary exhibitions (090502)	3.694.423,09	507.794,99	2.658.893,33	527.734,76	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
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.694.423,09	507.794,99	2.658.893,33	527.734,76	0,00	
Creation Factories (9200.0401)	3.694.423,09	507.794,99	2.658.893,33	527.734,76	0,00	
Creation Factories (9200.0401)	534.807,90	108.444,18	349.968,38	76.395,34	0,00	
Fabra i Coats Art Centre Directorate (9200.040101)	3.159.615,18	399.350,81	2.308.924,96	451.339,41	0,00	
Promoting cultural activities (0901)	6.242.127,34	1.265.730,00	4.084.732,40	891.664,94	0,00	
Promoting dance (090104)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Creation Factories (9200.0401)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Creation Factories (9200.0401)	1.114.304,53	225.950,00	729.180,22	159.174,31	0,00	
Promoting the circus (090103)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Creation Factories (9200.0401)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Creation Factories (9200.0401)	887.695,58	180.000,00	580.891,53	126.804,05	0,00	
Promoting the performing arts (090110)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Creation Factories (9200.0401)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Creation Factories (9200.0401)	787.977,77	159.780,00	515.638,05	112.559,73	0,00	
Promoting the theatre (090105)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
Creation Factories (9200.0401)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
Creation Factories (9200.0401)	3.452.149,46	700.000,00	2.259.022,60	493.126,86	0,00	
Publicly Owned Business Organisations (4)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Generic processes Barcelona Libraries Consortium (CBB)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Libraries (0908)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Activities and coordination of libraries (090801)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	14.515.436,99	687.982,51	2.325.119,01	0,00	
	<b>152.446.127,35</b>	<b>57.606.746,81</b>	<b>73.229.418,69</b>	<b>152.446.127,35</b>	<b>7.803.414,42</b>	<b>5,12%</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	
City Council (0)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
<b>Enterprise and Tourism</b>	<b>1.278.401,81</b>	<b>0,00</b>	<b>0,00</b>	<b>1.278.401,81</b>	<b>100,00%</b>
Libraries (0908)	400.802,09	0,00	0,00	400.802,09	100,00%
Activities and coordination of libraries (090801)	400.802,09	0,00	0,00	400.802,09	100,00%
Museums, factories and exhibition venues (0905)	877.599,72	0,00	0,00	877.599,72	100,00%
Consultation service (090504)	877.599,72	0,00	0,00	877.599,72	100,00%
<b>Local Independent Bodies (2)</b>	<b>133.639.187,02</b>	<b>7.060.745,69</b>	<b>742.668,73</b>	<b>125.835.772,60</b>	<b>94,16%</b>
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	7.060.745,69	742.668,73	125.835.772,60	94,16%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	1.358.869,86	472.448,73	4.827.131,39	72,50%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Cross-departmental programmes (0902)	135.882,89	0,00	0,00	135.882,89	100,00%
Activities and coordination of civic centres (090201)	122.540,63	0,00	0,00	122.540,63	100,00%
Educational and cultural activities (090204)	13.342,26	0,00	0,00	13.342,26	100,00%
Festivals (0903)	331.169,04	0,00	0,00	331.169,04	100,00%
City festivals (090301)	331.169,04	0,00	0,00	331.169,04	100,00%
Festivals (0904)	260.511,40	368.859,16	0,00	0,00	0,00%
Literary festival (090401)	15.822,18	34.111,65	0,00	0,00	0,00%
Performing arts and music festivals (090402)	238.144,84	314.127,51	0,00	0,00	0,00%
Science and technology festivals (090403)	6.544,38	20.620,00	0,00	0,00	0,00%
Institutional recognition (0906)	1.138,00	0,00	0,00	1.138,00	100,00%
Awards (090601)	1.138,00	0,00	0,00	1.138,00	100,00%
Libraries (0908)	26.453,55	0,00	0,00	26.453,55	100,00%
Activities and coordination of libraries (090801)	26.453,55	0,00	0,00	26.453,55	100,00%
Museums, factories and exhibition venues (0905)	5.875.070,05	816.987,62	0,00	5.058.082,43	86,09%
Amounts not assignable	0,00	364,92	0,00	0,00	0,00%
Consultation service (090504)	794.435,89	0,00	0,00	794.435,89	100,00%
Cultural activities (090503)	1.880.634,60	192.913,46	0,00	1.687.721,15	89,74%
Permanent exhibitions (090501)	1.233.640,59	408.311,35	0,00	825.329,24	66,90%

**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	
Resource digitalisation (090505)	900.414,91	0,00	0,00	900.414,91	100,00%
Temporary exhibitions (090502)	1.065.944,06	215.397,89	0,00	850.546,17	79,79%
<b>Promoting cultural activities (0901)</b>	<b>28.225,06</b>	<b>3.824,98</b>	<b>0,00</b>	<b>24.400,08</b>	<b>86,45%</b>
Amounts not assignable	0,00	3.824,98	0,00	0,00	0,00%
Promoting scientific and technological innovation (090109)	17.119,51	0,00	0,00	17.119,51	100,00%
Promoting traditional culture (090108)	11.105,56	0,00	0,00	11.105,56	100,00%
<b>Consortiums and Foundations</b>	<b>1.331.543,36</b>	<b>0,00</b>	<b>0,00</b>	<b>1.331.543,36</b>	<b>100,00%</b>
<b>Museums, factories and exhibition venues (0905)</b>	<b>1.010.986,63</b>	<b>0,00</b>	<b>0,00</b>	<b>1.010.986,63</b>	<b>100,00%</b>
Temporary exhibitions (090502)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
<b>Promoting cultural activities (0901)</b>	<b>320.556,74</b>	<b>0,00</b>	<b>0,00</b>	<b>320.556,74</b>	<b>100,00%</b>
Promoting traditional culture (090108)	320.556,74	0,00	0,00	320.556,74	100,00%
<b>Creativity and Innovation</b>	<b>18.163.389,50</b>	<b>750.816,02</b>	<b>100.220,00</b>	<b>17.312.353,48</b>	<b>95,31%</b>
<b>Cross-departmental programmes (0902)</b>	<b>5.038,49</b>	<b>0,00</b>	<b>0,00</b>	<b>5.038,49</b>	<b>100,00%</b>
Educational and cultural activities (090204)	5.038,49	0,00	0,00	5.038,49	100,00%
<b>Festivals (0903)</b>	<b>118,23</b>	<b>0,00</b>	<b>0,00</b>	<b>118,23</b>	<b>100,00%</b>
City festivals (090301)	118,23	0,00	0,00	118,23	100,00%
<b>Festivals (0904)</b>	<b>6.778.099,09</b>	<b>661.232,53</b>	<b>100.000,00</b>	<b>6.016.866,56</b>	<b>88,77%</b>
Performing arts and music festivals (090402)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Science and technology festivals (090403)	1.328.433,49	0,00	0,00	1.328.433,49	100,00%
<b>Institutional recognition (0906)</b>	<b>683.366,89</b>	<b>0,00</b>	<b>0,00</b>	<b>683.366,89</b>	<b>100,00%</b>
Awards (090601)	573.081,41	0,00	0,00	573.081,41	100,00%
Awards and other forms of recognition (090602)	110.285,48	0,00	0,00	110.285,48	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>3.262.276,62</b>	<b>68.783,49</b>	<b>0,00</b>	<b>3.193.493,13</b>	<b>97,89%</b>
Amounts not assignable	0,00	2.126,54	0,00	0,00	0,00%
Consultation service (090504)	105.259,16	13.086,13	0,00	92.173,03	87,57%
Cultural activities (090503)	612.905,72	43.660,44	0,00	569.245,28	92,88%
Permanent exhibitions (090501)	410.523,07	1.356,25	0,00	409.166,82	99,67%
Resource digitalisation (090505)	192.936,13	0,00	0,00	192.936,13	100,00%
Temporary exhibitions (090502)	1.940.652,53	8.554,13	0,00	1.932.098,40	99,56%
<b>Promoting cultural activities (0901)</b>	<b>7.434.490,18</b>	<b>20.800,00</b>	<b>220,00</b>	<b>7.413.470,18</b>	<b>99,72%</b>
Promoting dance (090104)	388.170,97	0,00	0,00	388.170,97	100,00%
Promoting heritage, memory and history (090107)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting literature (090106)	704.824,05	0,00	0,00	704.824,05	100,00%
Promoting music (090102)	1.580.310,81	0,00	0,00	1.580.310,81	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	
Promoting scientific and technological innovation (090109)	475.935,31	20.800,00	220,00	454.915,31	95,58%
Promoting the circus (090103)	392.791,67	0,00	0,00	392.791,67	100,00%
Promoting the cultural sector (090101)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting the performing arts (090110)	1.455.363,22	0,00	0,00	1.455.363,22	100,00%
Promoting the theatre (090105)	1.745.284,54	0,00	0,00	1.745.284,54	100,00%
Promoting traditional culture (090108)	379.444,53	0,00	0,00	379.444,53	100,00%
<b>Heritage, Museums and Archives</b>	<b>76.751.727,11</b>	<b>4.286.638,02</b>	<b>0,00</b>	<b>72.465.089,09</b>	<b>94,41%</b>
<b>Festivals (0903)</b>	<b>7.689,03</b>	<b>0,00</b>	<b>0,00</b>	<b>7.689,03</b>	<b>100,00%</b>
City festivals (090301)	7.689,03	0,00	0,00	7.689,03	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>73.811.717,97</b>	<b>4.286.638,02</b>	<b>0,00</b>	<b>69.525.079,95</b>	<b>94,19%</b>
Amounts not assignable	0,00	345.308,45	0,00	0,00	0,00%
Consultation service (090504)	5.532.765,95	8.966,18	0,00	5.523.799,77	99,84%
Cultural activities (090503)	19.308.934,29	830.232,63	0,00	18.478.701,66	95,70%
Permanent exhibitions (090501)	20.147.786,92	2.982.843,38	0,00	17.164.943,54	85,20%
Resource digitalisation (090505)	6.947.037,39	0,00	0,00	6.947.037,39	100,00%
Temporary exhibitions (090502)	21.875.193,42	119.287,39	0,00	21.755.906,04	99,45%
<b>Promoting cultural activities (0901)</b>	<b>2.932.320,11</b>	<b>0,00</b>	<b>0,00</b>	<b>2.932.320,11</b>	<b>100,00%</b>
Promoting the cultural sector (090101)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
<b>Local and community culture</b>	<b>17.030.178,69</b>	<b>664.421,79</b>	<b>20.000,00</b>	<b>16.345.756,90</b>	<b>95,98%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>19,24</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	19,24	0,00	0,00	0,00%
<b>Cross-departmental programmes (0902)</b>	<b>1.416.003,95</b>	<b>0,00</b>	<b>0,00</b>	<b>1.416.003,95</b>	<b>100,00%</b>
Activities and coordination of civic centres (090201)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
<b>Festivals (0903)</b>	<b>11.638.525,66</b>	<b>628.179,09</b>	<b>20.000,00</b>	<b>10.990.346,57</b>	<b>94,43%</b>
City festivals (090301)	11.328.263,56	628.179,09	20.000,00	10.680.084,47	94,28%
District festivals (090302)	310.262,10	0,00	0,00	310.262,10	100,00%
<b>Festivals (0904)</b>	<b>2.040.769,13</b>	<b>7.417,80</b>	<b>0,00</b>	<b>2.033.351,33</b>	<b>99,64%</b>
Literary festival (090401)	1.802.024,56	7.417,80	0,00	1.794.606,76	99,59%
Performing arts and music festivals (090402)	301,49	0,00	0,00	301,49	100,00%
Science and technology festivals (090403)	238.443,07	0,00	0,00	238.443,07	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>102,62</b>	<b>0,00</b>	<b>0,00</b>	<b>102,62</b>	<b>100,00%</b>
Cultural activities (090503)	102,62	0,00	0,00	102,62	100,00%
<b>Promoting cultural activities (0901)</b>	<b>1.934.777,33</b>	<b>28.805,66</b>	<b>0,00</b>	<b>1.905.971,67</b>	<b>98,51%</b>
Promoting literature (090106)	368.636,77	0,00	0,00	368.636,77	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	
Promoting music (090102)	181.638,97	0,00	0,00	181.638,97	100,00%
Promoting traditional culture (090108)	1.384.501,59	28.805,66	0,00	1.355.695,93	97,92%
<b>Promotion of Cultural Sectors</b>	<b>13.703.898,39</b>	<b>0,00</b>	<b>150.000,00</b>	<b>13.553.898,39</b>	<b>98,91%</b>
<b>Cross-departmental programmes (0902)</b>	<b>5.800,83</b>	<b>0,00</b>	<b>150.000,00</b>	<b>0,00</b>	<b>0,00%</b>
Activities and coordination of creation factories (090202)	5.800,83	0,00	150.000,00	0,00	0,00%
<b>Festivals (0903)</b>	<b>2.571,44</b>	<b>0,00</b>	<b>0,00</b>	<b>2.571,44</b>	<b>100,00%</b>
City festivals (090301)	2.571,44	0,00	0,00	2.571,44	100,00%
<b>Institutional recognition (0906)</b>	<b>3.721,19</b>	<b>0,00</b>	<b>0,00</b>	<b>3.721,19</b>	<b>100,00%</b>
Awards (090601)	3.721,19	0,00	0,00	3.721,19	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>7.449.677,58</b>	<b>0,00</b>	<b>0,00</b>	<b>7.449.677,58</b>	<b>100,00%</b>
Consultation service (090504)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural activities (090503)	2.150.830,79	0,00	0,00	2.150.830,79	100,00%
Permanent exhibitions (090501)	534.807,90	0,00	0,00	534.807,90	100,00%
Resource digitalisation (090505)	534.807,90	0,00	0,00	534.807,90	100,00%
Temporary exhibitions (090502)	3.694.423,09	0,00	0,00	3.694.423,09	100,00%
<b>Promoting cultural activities (0901)</b>	<b>6.242.127,34</b>	<b>0,00</b>	<b>0,00</b>	<b>6.242.127,34</b>	<b>100,00%</b>
Promoting dance (090104)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Promoting the circus (090103)	887.695,58	0,00	0,00	887.695,58	100,00%
Promoting the performing arts (090110)	787.977,77	0,00	0,00	787.977,77	100,00%
Promoting the theatre (090105)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>·Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>Libraries (0908)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
	<b>152.446.127,35</b>	<b>7.060.745,69</b>	<b>742.668,73</b>	<b>144.642.712,93</b>	<b>94,88%</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	
City Council (0)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.278.401,81	0,00	0,00	1.278.401,81	100,00%
<b>Enterprise and Tourism</b>	<b>1.278.401,81</b>	<b>0,00</b>	<b>0,00</b>	<b>1.278.401,81</b>	<b>100,00%</b>
Libraries (0908)	400.802,09	0,00	0,00	400.802,09	100,00%
Activities and coordination of libraries (090801)	400.802,09	0,00	0,00	400.802,09	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	400.802,09	0,00	0,00	400.802,09	100,00%
Museums, factories and exhibition venues (0905)	877.599,72	0,00	0,00	877.599,72	100,00%
Consultation service (090504)	877.599,72	0,00	0,00	877.599,72	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	877.599,72	0,00	0,00	877.599,72	100,00%
Local Independent Bodies (2)	133.639.187,02	7.060.745,69	742.668,73	125.835.772,60	94,16%
Barcelona Institute of Culture (ICUB). (9200)	133.639.187,02	7.060.745,69	742.668,73	125.835.772,60	94,16%
·Generic processes Barcelona Institute of Culture (ICUB)	6.658.449,98	1.358.869,86	472.448,73	4.827.131,39	72,50%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Amounts not assignable	0,00	169.198,10	472.448,73	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	0,00	165,29	0,00	0,00	0,00%
Communication (9200.000202)	0,00	165,29	0,00	0,00	0,00%
Resources Directorate (9200.03)	0,00	169.032,81	472.448,73	0,00	0,00%
Economic Administration (9200.030001)	0,00	169.032,81	30.589,22	0,00	0,00%
Production and Maintenance (9200.030002)	0,00	0,00	441.859,51	0,00	0,00%
Cross-departmental programmes (0902)	135.882,89	0,00	0,00	135.882,89	100,00%
Activities and coordination of civic centres (090201)	122.540,63	0,00	0,00	122.540,63	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	99.768,10	0,00	0,00	99.768,10	100,00%
Communication (9200.000202)	5.689,98	0,00	0,00	5.689,98	100,00%
Information Systems (9200.000203)	94.078,11	0,00	0,00	94.078,11	100,00%
Technical Secretariat (9200.0001)	3.785,07	0,00	0,00	3.785,07	100,00%
Technical Secretariat (9200.0001)	3.785,07	0,00	0,00	3.785,07	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.987,46	0,00	0,00	18.987,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	18.987,46	0,00	0,00	18.987,46	100,00%
Educational and cultural activities (090204)	13.342,26	0,00	0,00	13.342,26	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	13.342,26	0,00	0,00	13.342,26	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	
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	13.342,26	0,00	0,00	13.342,26	100,00%
<b>Festivals (0903)</b>	<b>331.169,04</b>	<b>0,00</b>	<b>0,00</b>	<b>331.169,04</b>	<b>100,00%</b>
City festivals (090301)	331.169,04	0,00	0,00	331.169,04	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	153.520,16	0,00	0,00	153.520,16	100,00%
Communication (9200.000202)	40.798,77	0,00	0,00	40.798,77	100,00%
Information Systems (9200.000203)	61.002,16	0,00	0,00	61.002,16	100,00%
Sponsorship and Public Relations (9200.000201)	51.719,22	0,00	0,00	51.719,22	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.027,05	0,00	0,00	2.027,05	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.027,05	0,00	0,00	2.027,05	100,00%
Resources Directorate (9200.03)	175.621,83	0,00	0,00	175.621,83	100,00%
Resources Directorate (9200.03)	7.495,20	0,00	0,00	7.495,20	100,00%
Production and Maintenance (9200.030002)	168.126,63	0,00	0,00	168.126,63	100,00%
<b>Festivals (0904)</b>	<b>260.511,40</b>	<b>368.859,16</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00%</b>
Literary festival (090401)	15.822,18	34.111,65	0,00	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	12.530,81	34.111,65	0,00	0,00	0,00%
Communication (9200.000202)	7.840,62	34.111,65	0,00	0,00	0,00%
Sponsorship and Public Relations (9200.000201)	4.690,20	0,00	0,00	4.690,20	100,00%
Resources Directorate (9200.03)	3.291,37	0,00	0,00	3.291,37	100,00%
Resources Directorate (9200.03)	3.291,37	0,00	0,00	3.291,37	100,00%
Performing arts and music festivals (090402)	238.144,84	314.127,51	0,00	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	98.261,69	119.004,00	0,00	0,00	0,00%
Communication (9200.000202)	5.032,51	119.004,00	0,00	0,00	0,00%
Information Systems (9200.000203)	18.900,67	0,00	0,00	18.900,67	100,00%
Sponsorship and Public Relations (9200.000201)	74.328,52	0,00	0,00	74.328,52	100,00%
Resources Directorate (9200.03)	139.883,15	195.123,51	0,00	0,00	0,00%
Resources Directorate (9200.03)	19.402,73	0,00	0,00	19.402,73	100,00%
Economic Administration (9200.030001)	0,00	195.123,51	0,00	0,00	0,00%
Production and Maintenance (9200.030002)	120.480,41	0,00	0,00	120.480,41	100,00%
Science and technology festivals (090403)	6.544,38	20.620,00	0,00	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	5.705,08	20.620,00	0,00	0,00	0,00%
Communication (9200.000202)	4.717,67	20.620,00	0,00	0,00	0,00%
Sponsorship and Public Relations (9200.000201)	987,41	0,00	0,00	987,41	100,00%
Resources Directorate (9200.03)	839,30	0,00	0,00	839,30	100,00%
Resources Directorate (9200.03)	839,30	0,00	0,00	839,30	100,00%



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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
<b>Institutional recognition (0906)</b>	1.138,00	0,00	0,00	1.138,00	100,00%
Awards (090601)	1.138,00	0,00	0,00	1.138,00	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	1.138,00	0,00	0,00	1.138,00	100,00%
Communication (9200.000202)	1.138,00	0,00	0,00	1.138,00	100,00%
<b>Libraries (0908)</b>	26.453,55	0,00	0,00	26.453,55	100,00%
Activities and coordination of libraries (090801)	26.453,55	0,00	0,00	26.453,55	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	26.453,55	0,00	0,00	26.453,55	100,00%
Communication (9200.000202)	3.413,99	0,00	0,00	3.413,99	100,00%
Information Systems (9200.000203)	23.039,56	0,00	0,00	23.039,56	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	5.875.070,05	816.987,62	0,00	5.058.082,43	86,09%
Amounts not assignable	0,00	364,92	0,00	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	0,00	364,92	0,00	0,00	0,00%
Communication (9200.000202)	0,00	364,92	0,00	0,00	0,00%
Consultation service (090504)	794.435,89	0,00	0,00	794.435,89	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	30.203,34	0,00	0,00	30.203,34	100,00%
Communication (9200.000202)	4.760,77	0,00	0,00	4.760,77	100,00%
Information Systems (9200.000203)	25.442,57	0,00	0,00	25.442,57	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	686.824,81	0,00	0,00	686.824,81	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	686.824,81	0,00	0,00	686.824,81	100,00%
Resources Directorate (9200.03)	77.407,74	0,00	0,00	77.407,74	100,00%
Production and Maintenance (9200.030002)	77.407,74	0,00	0,00	77.407,74	100,00%
Cultural activities (090503)	1.880.634,60	192.913,46	0,00	1.687.721,15	89,74%
Cultural Diffusion Programme Directorate (9200.0002)	479.421,84	192.913,46	0,00	286.508,38	59,76%
Communication (9200.000202)	370.347,31	192.913,46	0,00	177.433,85	47,91%
Information Systems (9200.000203)	85.255,67	0,00	0,00	85.255,67	100,00%
Sponsorship and Public Relations (9200.000201)	23.818,86	0,00	0,00	23.818,86	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.323.805,03	0,00	0,00	1.323.805,03	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.323.805,03	0,00	0,00	1.323.805,03	100,00%
Resources Directorate (9200.03)	77.407,74	0,00	0,00	77.407,74	100,00%
Production and Maintenance (9200.030002)	77.407,74	0,00	0,00	77.407,74	100,00%
Permanent exhibitions (090501)	1.233.640,59	408.311,35	0,00	825.329,24	66,90%
Cultural Diffusion Programme Directorate (9200.0002)	425.429,13	386.250,55	0,00	39.178,58	9,21%
Communication (9200.000202)	375.348,49	386.250,55	0,00	0,00	0,00%
Information Systems (9200.000203)	40.846,16	0,00	0,00	40.846,16	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	
Sponsorship and Public Relations (9200.000201)	9.234,48	0,00	0,00	9.234,48	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	730.803,72	22.060,80	0,00	708.742,92	96,98%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	730.803,72	22.060,80	0,00	708.742,92	96,98%
Resources Directorate (9200.03)	77.407,74	0,00	0,00	77.407,74	100,00%
Production and Maintenance (9200.030002)	77.407,74	0,00	0,00	77.407,74	100,00%
Resource digitalisation (090505)	900.414,91	0,00	0,00	900.414,91	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	30.203,34	0,00	0,00	30.203,34	100,00%
Communication (9200.000202)	4.760,77	0,00	0,00	4.760,77	100,00%
Information Systems (9200.000203)	25.442,57	0,00	0,00	25.442,57	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	792.803,83	0,00	0,00	792.803,83	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	792.803,83	0,00	0,00	792.803,83	100,00%
Resources Directorate (9200.03)	77.407,74	0,00	0,00	77.407,74	100,00%
Production and Maintenance (9200.030002)	77.407,74	0,00	0,00	77.407,74	100,00%
Temporary exhibitions (090502)	1.065.944,06	215.397,89	0,00	850.546,17	79,79%
Cultural Diffusion Programme Directorate (9200.0002)	227.120,42	193.337,09	0,00	33.783,33	14,87%
Communication (9200.000202)	192.443,37	193.337,09	0,00	0,00	0,00%
Information Systems (9200.000203)	25.442,57	0,00	0,00	25.442,57	100,00%
Sponsorship and Public Relations (9200.000201)	9.234,48	0,00	0,00	9.234,48	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	761.415,90	22.060,80	0,00	739.355,10	97,10%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	761.415,90	22.060,80	0,00	739.355,10	97,10%
Resources Directorate (9200.03)	77.407,74	0,00	0,00	77.407,74	100,00%
Production and Maintenance (9200.030002)	77.407,74	0,00	0,00	77.407,74	100,00%
Promoting cultural activities (0901)	28.225,06	3.824,98	0,00	24.400,08	86,45%
Amounts not assignable	0,00	3.824,98	0,00	0,00	0,00%
Cultural Diffusion Programme Directorate (9200.0002)	0,00	3.824,98	0,00	0,00	0,00%
Communication (9200.000202)	0,00	3.824,98	0,00	0,00	0,00%
Promoting scientific and technological innovation (090109)	17.119,51	0,00	0,00	17.119,51	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	17.119,51	0,00	0,00	17.119,51	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	17.119,51	0,00	0,00	17.119,51	100,00%
Promoting traditional culture (090108)	11.105,56	0,00	0,00	11.105,56	100,00%
Cultural Diffusion Programme Directorate (9200.0002)	5.532,96	0,00	0,00	5.532,96	100,00%
Information Systems (9200.000203)	5.532,96	0,00	0,00	5.532,96	100,00%
Resources Directorate (9200.03)	5.572,59	0,00	0,00	5.572,59	100,00%
Production and Maintenance (9200.030002)	5.572,59	0,00	0,00	5.572,59	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	
<b>Consortiums and Foundations</b>	1.331.543,36	0,00	0,00	1.331.543,36	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
Temporary exhibitions (090502)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
Cultural Foundations and Consortiums (9200.040002)	1.010.986,63	0,00	0,00	1.010.986,63	100,00%
<b>Promoting cultural activities (0901)</b>	320.556,74	0,00	0,00	320.556,74	100,00%
Promoting traditional culture (090108)	320.556,74	0,00	0,00	320.556,74	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	320.556,74	0,00	0,00	320.556,74	100,00%
Cultural Foundations and Consortiums (9200.040002)	320.556,74	0,00	0,00	320.556,74	100,00%
<b>Creativity and Innovation</b>	18.163.389,50	750.816,02	100.220,00	17.312.353,48	95,31%
<b>Cross-departmental programmes (0902)</b>	5.038,49	0,00	0,00	5.038,49	100,00%
Educational and cultural activities (090204)	5.038,49	0,00	0,00	5.038,49	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	5.038,49	0,00	0,00	5.038,49	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	5.038,49	0,00	0,00	5.038,49	100,00%
<b>Festivals (0903)</b>	118,23	0,00	0,00	118,23	100,00%
City festivals (090301)	118,23	0,00	0,00	118,23	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	118,23	0,00	0,00	118,23	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	118,23	0,00	0,00	118,23	100,00%
<b>Festivals (0904)</b>	6.778.099,09	661.232,53	100.000,00	6.016.866,56	88,77%
Performing arts and music festivals (090402)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Cultural Sectors and Innovation Directorate (9200.05)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Festival Grec Directorate (9200.0502)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Festival Grec Directorate (9200.0502)	5.449.665,59	661.232,53	100.000,00	4.688.433,06	86,03%
Science and technology festivals (090403)	1.328.433,49	0,00	0,00	1.328.433,49	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.328.433,49	0,00	0,00	1.328.433,49	100,00%
Citizen sciences and innovation (9200.050001)	1.323.928,35	0,00	0,00	1.323.928,35	100,00%
Exhibition Services (9200.0501)	4.505,14	0,00	0,00	4.505,14	100,00%
Exhibition Services (9200.0501)	4.505,14	0,00	0,00	4.505,14	100,00%
<b>Institutional recognition (0906)</b>	683.366,89	0,00	0,00	683.366,89	100,00%
Awards (090601)	573.081,41	0,00	0,00	573.081,41	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	573.081,41	0,00	0,00	573.081,41	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	462.795,93	0,00	0,00	462.795,93	100,00%
Citizen sciences and innovation (9200.050001)	110.285,48	0,00	0,00	110.285,48	100,00%
Awards and other forms of recognition (090602)	110.285,48	0,00	0,00	110.285,48	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	
Cultural Sectors and Innovation Directorate (9200.05)	110.285,48	0,00	0,00	110.285,48	100,00%
Citizen sciences and innovation (9200.050001)	110.285,48	0,00	0,00	110.285,48	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>3.262.276,62</b>	<b>68.783,49</b>	<b>0,00</b>	<b>3.193.493,13</b>	<b>97,89%</b>
Amounts not assignable	0,00	2.126,54	0,00	0,00	0,00%
Cultural Sectors and Innovation Directorate (9200.05)	0,00	2.126,54	0,00	0,00	0,00%
Cultural Sectors and Innovation Directorate (9200.05)	0,00	2.126,54	0,00	0,00	0,00%
<b>Consultation service (090504)</b>	<b>105.259,16</b>	<b>13.086,13</b>	<b>0,00</b>	<b>92.173,03</b>	<b>87,57%</b>
Cultural Sectors and Innovation Directorate (9200.05)	105.259,16	13.086,13	0,00	92.173,03	87,57%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	0,00	0,00	97.606,05	100,00%
Photographic Archive Directorate (9200.0503)	7.653,11	13.086,13	0,00	0,00	0,00%
Photographic Archive Directorate (9200.0503)	7.653,11	13.086,13	0,00	0,00	0,00%
<b>Cultural activities (090503)</b>	<b>612.905,72</b>	<b>43.660,44</b>	<b>0,00</b>	<b>569.245,28</b>	<b>92,88%</b>
Cultural Sectors and Innovation Directorate (9200.05)	612.905,72	43.660,44	0,00	569.245,28	92,88%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	43.660,44	0,00	53.945,61	55,27%
Citizen sciences and innovation (9200.050001)	57.837,64	0,00	0,00	57.837,64	100,00%
Exhibition Services (9200.0501)	304.509,60	0,00	0,00	304.509,60	100,00%
Exhibition Services (9200.0501)	304.509,60	0,00	0,00	304.509,60	100,00%
Photographic Archive Directorate (9200.0503)	152.952,44	0,00	0,00	152.952,44	100,00%
Photographic Archive Directorate (9200.0503)	152.952,44	0,00	0,00	152.952,44	100,00%
<b>Permanent exhibitions (090501)</b>	<b>410.523,07</b>	<b>1.356,25</b>	<b>0,00</b>	<b>409.166,82</b>	<b>99,67%</b>
Cultural Sectors and Innovation Directorate (9200.05)	410.523,07	1.356,25	0,00	409.166,82	99,67%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	0,00	0,00	97.606,05	100,00%
Photographic Archive Directorate (9200.0503)	312.917,02	1.356,25	0,00	311.560,77	99,57%
Photographic Archive Directorate (9200.0503)	312.917,02	1.356,25	0,00	311.560,77	99,57%
<b>Resource digitalisation (090505)</b>	<b>192.936,13</b>	<b>0,00</b>	<b>0,00</b>	<b>192.936,13</b>	<b>100,00%</b>
Cultural Sectors and Innovation Directorate (9200.05)	192.936,13	0,00	0,00	192.936,13	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	0,00	0,00	97.606,05	100,00%
Photographic Archive Directorate (9200.0503)	95.330,08	0,00	0,00	95.330,08	100,00%
Photographic Archive Directorate (9200.0503)	95.330,08	0,00	0,00	95.330,08	100,00%
<b>Temporary exhibitions (090502)</b>	<b>1.940.652,53</b>	<b>8.554,13</b>	<b>0,00</b>	<b>1.932.098,40</b>	<b>99,56%</b>
Cultural Sectors and Innovation Directorate (9200.05)	1.940.652,53	8.554,13	0,00	1.932.098,40	99,56%
Cultural Sectors and Innovation Directorate (9200.05)	97.606,05	0,00	0,00	97.606,05	100,00%
Exhibition Services (9200.0501)	1.467.457,15	7.197,88	0,00	1.460.259,27	99,51%
Exhibition Services (9200.0501)	1.467.457,15	7.197,88	0,00	1.460.259,27	99,51%

**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	
Photographic Archive Directorate (9200.0503)	375.589,33	1.356,25	0,00	374.233,08	99,64%
Photographic Archive Directorate (9200.0503)	375.589,33	1.356,25	0,00	374.233,08	99,64%
<b>Promoting cultural activities (0901)</b>	<b>7.434.490,18</b>	<b>20.800,00</b>	<b>220,00</b>	<b>7.413.470,18</b>	<b>99,72%</b>
Promoting dance (090104)	388.170,97	0,00	0,00	388.170,97	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	388.170,97	0,00	0,00	388.170,97	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	388.170,97	0,00	0,00	388.170,97	100,00%
Promoting heritage, memory and history (090107)	156.182,55	0,00	0,00	156.182,55	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	0,00	0,00	156.182,55	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting literature (090106)	704.824,05	0,00	0,00	704.824,05	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	704.824,05	0,00	0,00	704.824,05	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	704.824,05	0,00	0,00	704.824,05	100,00%
Promoting music (090102)	1.580.310,81	0,00	0,00	1.580.310,81	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.580.310,81	0,00	0,00	1.580.310,81	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.580.310,81	0,00	0,00	1.580.310,81	100,00%
Promoting scientific and technological innovation (090109)	475.935,31	20.800,00	220,00	454.915,31	95,58%
Cultural Sectors and Innovation Directorate (9200.05)	475.935,31	20.800,00	220,00	454.915,31	95,58%
Cultural Sectors and Innovation Directorate (9200.05)	441.419,33	20.800,00	220,00	441.419,33	95,24%
Citizen sciences and innovation (9200.050001)	34.515,98	0,00	0,00	34.515,98	100,00%
Promoting the circus (090103)	392.791,67	0,00	0,00	392.791,67	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	392.791,67	0,00	0,00	392.791,67	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	392.791,67	0,00	0,00	392.791,67	100,00%
Promoting the cultural sector (090101)	156.182,55	0,00	0,00	156.182,55	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	0,00	0,00	156.182,55	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	156.182,55	0,00	0,00	156.182,55	100,00%
Promoting the performing arts (090110)	1.455.363,22	0,00	0,00	1.455.363,22	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.455.363,22	0,00	0,00	1.455.363,22	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.455.363,22	0,00	0,00	1.455.363,22	100,00%
Promoting the theatre (090105)	1.745.284,54	0,00	0,00	1.745.284,54	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.745.284,54	0,00	0,00	1.745.284,54	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	1.745.284,54	0,00	0,00	1.745.284,54	100,00%
Promoting traditional culture (090108)	379.444,53	0,00	0,00	379.444,53	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	379.444,53	0,00	0,00	379.444,53	100,00%
Cultural Sectors and Innovation Directorate (9200.05)	379.444,53	0,00	0,00	379.444,53	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	
<b>Heritage, Museums and Archives</b>	<b>76.751.727,11</b>	<b>4.286.638,02</b>	<b>0,00</b>	<b>72.465.089,09</b>	<b>94,41%</b>
<b>Festivals (0903)</b>	<b>7.689,03</b>	<b>0,00</b>	<b>0,00</b>	<b>7.689,03</b>	<b>100,00%</b>
City festivals (090301)	7.689,03	0,00	0,00	7.689,03	100,00%
Historical Memory Directorate (9200.02)	7.689,03	0,00	0,00	7.689,03	100,00%
Monastery of Pedralbes Directorate (9200.0201)	7.689,03	0,00	0,00	7.689,03	100,00%
Monastery of Pedralbes Directorate (9200.0201)	7.689,03	0,00	0,00	7.689,03	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	<b>73.811.717,97</b>	<b>4.286.638,02</b>	<b>0,00</b>	<b>69.525.079,95</b>	<b>94,19%</b>
Amounts not assignable	0,00	345.308,45	0,00	0,00	0,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	0,00	11.909,92	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0404)	0,00	11.909,92	0,00	0,00	0,00%
Frederic Marès Museum Directorate (9200.0404)	0,00	11.909,92	0,00	0,00	0,00%
Historical Memory Directorate (9200.02)	0,00	333.398,53	0,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	139.024,16	0,00	0,00	0,00%
Born Cultural Centre Directorate (9200.0203)	0,00	139.024,16	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	194.374,37	0,00	0,00	0,00%
History Museum Directorate (9200.0202)	0,00	194.374,37	0,00	0,00	0,00%
<b>Consultation service (090504)</b>	<b>5.532.765,95</b>	<b>8.966,18</b>	<b>0,00</b>	<b>5.523.799,77</b>	<b>99,84%</b>
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	4.117.166,52	1.322,56	0,00	4.115.843,96	99,97%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.284.181,93	0,00	0,00	2.284.181,93	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.284.181,93	0,00	0,00	2.284.181,93	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	348,43	0,00	860.636,22	99,96%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	348,43	0,00	860.636,22	99,96%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	974,13	0,00	971.025,81	99,90%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	974,13	0,00	971.025,81	99,90%
Historical Memory Directorate (9200.02)	1.415.599,43	7.643,62	0,00	1.407.955,81	99,46%
Historical Memory Directorate (9200.02)	4.636,54	0,00	0,00	4.636,54	100,00%
Archaeological Services (9200.020001)	114.960,78	0,00	0,00	114.960,78	100,00%
Born Cultural Centre Directorate (9200.0203)	327.375,31	0,00	0,00	327.375,31	100,00%
Born Cultural Centre Directorate (9200.0203)	327.375,31	0,00	0,00	327.375,31	100,00%
Historic Archive Directorate (9200.0205)	239.623,96	7.375,85	0,00	232.248,11	96,92%
Historic Archive Directorate (9200.0205)	239.623,96	7.375,85	0,00	232.248,11	96,92%
History Museum Directorate (9200.0202)	662.716,30	267,77	0,00	662.448,53	99,96%
History Museum Directorate (9200.0202)	662.716,30	267,77	0,00	662.448,53	99,96%
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	0,00	0,00	66.286,53	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	
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	0,00	0,00	66.286,53	100,00%
<b>Cultural activities (090503)</b>	<b>19.308.934,29</b>	<b>830.232,63</b>	<b>0,00</b>	<b>18.478.701,66</b>	<b>95,70%</b>
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	<b>12.439.119,84</b>	<b>224.494,20</b>	<b>0,00</b>	<b>12.214.625,64</b>	<b>98,20%</b>
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.334.896,14	203.047,91	0,00	8.131.848,23	97,56%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.334.896,14	203.047,91	0,00	8.131.848,23	97,56%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	2.592.971,12	7.959,28	0,00	2.585.011,84	99,69%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	2.592.971,12	7.959,28	0,00	2.585.011,84	99,69%
Frederic Marès Museum Directorate (9200.0404)	1.511.252,58	13.487,01	0,00	1.497.765,57	99,11%
Frederic Marès Museum Directorate (9200.0404)	1.511.252,58	13.487,01	0,00	1.497.765,57	99,11%
<b>Historical Memory Directorate (9200.02)</b>	<b>6.869.814,45</b>	<b>605.738,43</b>	<b>0,00</b>	<b>6.264.076,02</b>	<b>91,18%</b>
Historical Memory Directorate (9200.02)	195.625,47	0,00	0,00	195.625,47	100,00%
Archaeological Services (9200.020001)	116.393,13	0,00	0,00	116.393,13	100,00%
Born Cultural Centre Directorate (9200.0203)	2.806.260,15	295.894,85	0,00	2.510.365,30	89,46%
Born Cultural Centre Directorate (9200.0203)	2.806.260,15	295.894,85	0,00	2.510.365,30	89,46%
Castell de Montjuïc Directorate (9200.0204)	728.412,82	26.015,67	0,00	702.397,15	96,43%
Castell de Montjuïc Directorate (9200.0204)	728.412,82	26.015,67	0,00	702.397,15	96,43%
Historic Archive Directorate (9200.0205)	656.957,79	963,06	0,00	655.994,73	99,85%
Historic Archive Directorate (9200.0205)	656.957,79	963,06	0,00	655.994,73	99,85%
History Museum Directorate (9200.0202)	1.869.363,90	253.020,03	0,00	1.616.343,87	86,46%
History Museum Directorate (9200.0202)	1.869.363,90	253.020,03	0,00	1.616.343,87	86,46%
Monastery of Pedralbes Directorate (9200.0201)	496.801,19	29.844,82	0,00	466.956,37	93,99%
Monastery of Pedralbes Directorate (9200.0201)	496.801,19	29.844,82	0,00	466.956,37	93,99%
<b>Permanent exhibitions (090501)</b>	<b>20.147.786,92</b>	<b>2.982.843,38</b>	<b>0,00</b>	<b>17.164.943,54</b>	<b>85,20%</b>
<b>Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)</b>	<b>14.931.170,47</b>	<b>201.661,15</b>	<b>0,00</b>	<b>14.729.509,32</b>	<b>98,65%</b>
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.187.473,45	115.128,40	0,00	8.072.345,05	98,59%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	8.187.473,45	115.128,40	0,00	8.072.345,05	98,59%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.884.336,04	44.308,61	0,00	4.840.027,43	99,09%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.884.336,04	44.308,61	0,00	4.840.027,43	99,09%
Frederic Marès Museum Directorate (9200.0404)	1.859.360,97	42.224,14	0,00	1.817.136,83	97,73%
Frederic Marès Museum Directorate (9200.0404)	1.859.360,97	42.224,14	0,00	1.817.136,83	97,73%
<b>Historical Memory Directorate (9200.02)</b>	<b>5.216.616,45</b>	<b>2.781.182,23</b>	<b>0,00</b>	<b>2.435.434,23</b>	<b>46,69%</b>
Historical Memory Directorate (9200.02)	130.166,69	1.539,55	0,00	128.627,14	98,82%
Archaeological Services (9200.020001)	499.474,61	0,00	0,00	499.474,61	100,00%
Born Cultural Centre Directorate (9200.0203)	859.065,12	14.678,53	0,00	844.386,60	98,29%



**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	
Born Cultural Centre Directorate (9200.0203)	859.065,12	14.678,53	0,00	844.386,60	98,29%
Castell de Montjuïc Directorate (9200.0204)	507.796,69	2.221.617,00	0,00	0,00	0,00%
Castell de Montjuïc Directorate (9200.0204)	507.796,69	2.221.617,00	0,00	0,00	0,00%
Historic Archive Directorate (9200.0205)	1.298.106,90	181,72	0,00	1.297.925,19	99,99%
Historic Archive Directorate (9200.0205)	1.298.106,90	181,72	0,00	1.297.925,19	99,99%
History Museum Directorate (9200.0202)	1.387.666,08	421.446,43	0,00	966.219,65	69,63%
History Museum Directorate (9200.0202)	1.387.666,08	421.446,43	0,00	966.219,65	69,63%
Monastery of Pedralbes Directorate (9200.0201)	534.340,36	121.719,01	0,00	412.621,35	77,22%
Monastery of Pedralbes Directorate (9200.0201)	534.340,36	121.719,01	0,00	412.621,35	77,22%
Resource digitalisation (090505)	6.947.037,39	0,00	0,00	6.947.037,39	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	5.368.117,01	0,00	0,00	5.368.117,01	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	3.535.132,42	0,00	0,00	3.535.132,42	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	3.535.132,42	0,00	0,00	3.535.132,42	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	0,00	0,00	860.984,65	100,00%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	860.984,65	0,00	0,00	860.984,65	100,00%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	0,00	0,00	971.999,94	100,00%
Frederic Marès Museum Directorate (9200.0404)	971.999,94	0,00	0,00	971.999,94	100,00%
Historical Memory Directorate (9200.02)	1.578.920,39	0,00	0,00	1.578.920,39	100,00%
Historical Memory Directorate (9200.02)	33.220,00	0,00	0,00	33.220,00	100,00%
Archaeological Services (9200.020001)	114.960,78	0,00	0,00	114.960,78	100,00%
Born Cultural Centre Directorate (9200.0203)	327.375,31	0,00	0,00	327.375,31	100,00%
Born Cultural Centre Directorate (9200.0203)	327.375,31	0,00	0,00	327.375,31	100,00%
Historic Archive Directorate (9200.0205)	326.896,28	0,00	0,00	326.896,28	100,00%
Historic Archive Directorate (9200.0205)	326.896,28	0,00	0,00	326.896,28	100,00%
History Museum Directorate (9200.0202)	710.181,48	0,00	0,00	710.181,48	100,00%
History Museum Directorate (9200.0202)	710.181,48	0,00	0,00	710.181,48	100,00%
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	0,00	0,00	66.286,53	100,00%
Monastery of Pedralbes Directorate (9200.0201)	66.286,53	0,00	0,00	66.286,53	100,00%
Temporary exhibitions (090502)	21.875.193,42	119.287,39	0,00	21.755.906,04	99,45%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	16.313.340,70	92.073,05	0,00	16.221.267,65	99,44%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	9.805.540,81	58.214,10	0,00	9.747.326,71	99,41%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	9.805.540,81	58.214,10	0,00	9.747.326,71	99,41%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.561.436,04	29.345,21	0,00	4.532.090,83	99,36%
Barcelona Ethnology Museum of World Cultures Directorate (9200.0402)	4.561.436,04	29.345,21	0,00	4.532.090,83	99,36%

**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 (9200.0404)	1.946.363,85	4.513,74	0,00	1.941.850,11	99,77%
Frederic Marès Museum Directorate (9200.0404)	1.946.363,85	4.513,74	0,00	1.941.850,11	99,77%
Historical Memory Directorate (9200.02)	5.561.852,72	27.214,34	0,00	5.534.638,38	99,51%
Historical Memory Directorate (9200.02)	124.086,41	1.539,55	0,00	122.546,86	98,76%
Archaeological Services (9200.020001)	114.960,78	0,00	0,00	114.960,78	100,00%
Born Cultural Centre Directorate (9200.0203)	1.872.240,30	9.221,79	0,00	1.863.018,52	99,51%
Born Cultural Centre Directorate (9200.0203)	1.872.240,30	9.221,79	0,00	1.863.018,52	99,51%
Castell de Montjuïc Directorate (9200.0204)	600.633,88	0,00	0,00	600.633,88	100,00%
Castell de Montjuïc Directorate (9200.0204)	600.633,88	0,00	0,00	600.633,88	100,00%
Historic Archive Directorate (9200.0205)	484.929,31	181,72	0,00	484.747,60	99,96%
Historic Archive Directorate (9200.0205)	484.929,31	181,72	0,00	484.747,60	99,96%
History Museum Directorate (9200.0202)	1.865.019,23	9.275,53	0,00	1.855.743,70	99,50%
History Museum Directorate (9200.0202)	1.865.019,23	9.275,53	0,00	1.855.743,70	99,50%
Monastery of Pedralbes Directorate (9200.0201)	499.982,80	6.995,76	0,00	492.987,04	98,60%
Monastery of Pedralbes Directorate (9200.0201)	499.982,80	6.995,76	0,00	492.987,04	98,60%
<b>Promoting cultural activities (0901)</b>	<b>2.932.320,11</b>	<b>0,00</b>	<b>0,00</b>	<b>2.932.320,11</b>	<b>100,00%</b>
Promoting the cultural sector (090101)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
Barcelona Design Museum (DHUB) Directorate (9200.0403)	2.932.320,11	0,00	0,00	2.932.320,11	100,00%
<b>Local and community culture</b>	<b>17.030.178,69</b>	<b>664.421,79</b>	<b>20.000,00</b>	<b>16.345.756,90</b>	<b>95,98%</b>
Amounts not assignable	0,00	19,24	0,00	0,00	0,00%
Amounts not assignable	0,00	19,24	0,00	0,00	0,00%
Local and Community Culture Directorate (9200.01)	0,00	19,24	0,00	0,00	0,00%
Local and Community Culture Directorate (9200.01)	0,00	19,24	0,00	0,00	0,00%
<b>Cross-departmental programmes (0902)</b>	<b>1.416.003,95</b>	<b>0,00</b>	<b>0,00</b>	<b>1.416.003,95</b>	<b>100,00%</b>
Activities and coordination of civic centres (090201)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
Local and Community Culture Directorate (9200.01)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
Civic Centres and Artistic Education Department (9200.010003)	1.416.003,95	0,00	0,00	1.416.003,95	100,00%
<b>Festivals (0903)</b>	<b>11.638.525,66</b>	<b>628.179,09</b>	<b>20.000,00</b>	<b>10.990.346,57</b>	<b>94,43%</b>
City festivals (090301)	11.328.263,56	628.179,09	20.000,00	10.680.084,47	94,28%
Local and Community Culture Directorate (9200.01)	11.328.263,56	628.179,09	20.000,00	10.680.084,47	94,28%
Local and Community Culture Directorate (9200.01)	5.263,57	315.036,88	20.000,00	5.263,57	0,00%
Festivals and Traditions Department (9200.010001)	11.322.999,99	313.142,21	0,00	11.009.857,78	97,23%



**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	
District festivals (090302)	310.262,10	0,00	0,00	310.262,10	100,00%
Local and Community Culture Directorate (9200.01)	310.262,10	0,00	0,00	310.262,10	100,00%
Festivals and Traditions Department (9200.010001)	310.262,10	0,00	0,00	310.262,10	100,00%
Festivals (0904)	2.040.769,13	7.417,80	0,00	2.033.351,33	99,64%
Literary festival (090401)	1.802.024,56	7.417,80	0,00	1.794.606,76	99,59%
Local and Community Culture Directorate (9200.01)	1.802.024,56	7.417,80	0,00	1.794.606,76	99,59%
Festivals and Traditions Department (9200.010001)	1.802.024,56	7.417,80	0,00	1.794.606,76	99,59%
Performing arts and music festivals (090402)	301,49	0,00	0,00	301,49	100,00%
Local and Community Culture Directorate (9200.01)	301,49	0,00	0,00	301,49	100,00%
Local and Community Culture Directorate (9200.01)	301,49	0,00	0,00	301,49	100,00%
Science and technology festivals (090403)	238.443,07	0,00	0,00	238.443,07	100,00%
Local and Community Culture Directorate (9200.01)	238.443,07	0,00	0,00	238.443,07	100,00%
Festivals and Traditions Department (9200.010001)	238.443,07	0,00	0,00	238.443,07	100,00%
Museums, factories and exhibition venues (0905)	102,62	0,00	0,00	102,62	100,00%
Cultural activities (090503)	102,62	0,00	0,00	102,62	100,00%
Local and Community Culture Directorate (9200.01)	102,62	0,00	0,00	102,62	100,00%
Festivals and Traditions Department (9200.010001)	102,62	0,00	0,00	102,62	100,00%
Promoting cultural activities (0901)	1.934.777,33	28.805,66	0,00	1.905.971,67	98,51%
Promoting literature (090106)	368.636,77	0,00	0,00	368.636,77	100,00%
Local and Community Culture Directorate (9200.01)	368.636,77	0,00	0,00	368.636,77	100,00%
Local and Community Culture Directorate (9200.01)	266.826,39	0,00	0,00	266.826,39	100,00%
Popular Culture Project Department (9200.010002)	101.810,38	0,00	0,00	101.810,38	100,00%
Promoting music (090102)	181.638,97	0,00	0,00	181.638,97	100,00%
Local and Community Culture Directorate (9200.01)	181.638,97	0,00	0,00	181.638,97	100,00%
Popular Culture Project Department (9200.010002)	181.638,97	0,00	0,00	181.638,97	100,00%
Promoting traditional culture (090108)	1.384.501,59	28.805,66	0,00	1.355.695,93	97,92%
Local and Community Culture Directorate (9200.01)	1.384.501,59	28.805,66	0,00	1.355.695,93	97,92%
Popular Culture Project Department (9200.010002)	1.384.501,59	28.805,66	0,00	1.355.695,93	97,92%
Promotion of Cultural Sectors	13.703.898,39	0,00	150.000,00	13.553.898,39	98,91%
Cross-departmental programmes (0902)	5.800,83	0,00	150.000,00	0,00	0,00%
Activities and coordination of creation factories (090202)	5.800,83	0,00	150.000,00	0,00	0,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	5.800,83	0,00	150.000,00	0,00	0,00%
Creation Factories (9200.0401)	5.800,83	0,00	150.000,00	0,00	0,00%
Fabra i Coats Art Centre Directorate (9200.040101)	5.800,83	0,00	150.000,00	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	
<b>Festivals (0903)</b>	2.571,44	0,00	0,00	2.571,44	100,00%
City festivals (090301)	2.571,44	0,00	0,00	2.571,44	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.571,44	0,00	0,00	2.571,44	100,00%
Creation Factories (9200.0401)	2.571,44	0,00	0,00	2.571,44	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	2.571,44	0,00	0,00	2.571,44	100,00%
<b>Institutional recognition (0906)</b>	3.721,19	0,00	0,00	3.721,19	100,00%
Awards (090601)	3.721,19	0,00	0,00	3.721,19	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.721,19	0,00	0,00	3.721,19	100,00%
Creation Factories (9200.0401)	3.721,19	0,00	0,00	3.721,19	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	3.721,19	0,00	0,00	3.721,19	100,00%
<b>Museums, factories and exhibition venues (0905)</b>	7.449.677,58	0,00	0,00	7.449.677,58	100,00%
Consultation service (090504)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural activities (090503)	2.150.830,79	0,00	0,00	2.150.830,79	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	2.150.830,79	0,00	0,00	2.150.830,79	100,00%
Creation Factories (9200.0401)	2.150.830,79	0,00	0,00	2.150.830,79	100,00%
Creation Factories (9200.0401)	747.850,80	0,00	0,00	747.850,80	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	1.402.979,99	0,00	0,00	1.402.979,99	100,00%
Permanent exhibitions (090501)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Resource digitalisation (090505)	534.807,90	0,00	0,00	534.807,90	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Temporary exhibitions (090502)	3.694.423,09	0,00	0,00	3.694.423,09	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.694.423,09	0,00	0,00	3.694.423,09	100,00%
Creation Factories (9200.0401)	3.694.423,09	0,00	0,00	3.694.423,09	100,00%
Creation Factories (9200.0401)	534.807,90	0,00	0,00	534.807,90	100,00%
Fabra i Coats Art Centre Directorate (9200.040101)	3.159.615,18	0,00	0,00	3.159.615,18	100,00%
<b>Promoting cultural activities (0901)</b>	6.242.127,34	0,00	0,00	6.242.127,34	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	
Promoting dance (090104)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Creation Factories (9200.0401)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Creation Factories (9200.0401)	1.114.304,53	0,00	0,00	1.114.304,53	100,00%
Promoting the circus (090103)	887.695,58	0,00	0,00	887.695,58	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	887.695,58	0,00	0,00	887.695,58	100,00%
Creation Factories (9200.0401)	887.695,58	0,00	0,00	887.695,58	100,00%
Creation Factories (9200.0401)	887.695,58	0,00	0,00	887.695,58	100,00%
Promoting the performing arts (090110)	787.977,77	0,00	0,00	787.977,77	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	787.977,77	0,00	0,00	787.977,77	100,00%
Creation Factories (9200.0401)	787.977,77	0,00	0,00	787.977,77	100,00%
Creation Factories (9200.0401)	787.977,77	0,00	0,00	787.977,77	100,00%
Promoting the theatre (090105)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
Cultural Infrastructure, Heritage and Coordination Directorate (9200.04)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
Creation Factories (9200.0401)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
Creation Factories (9200.0401)	3.452.149,46	0,00	0,00	3.452.149,46	100,00%
<b>Publicly Owned Business Organisations (4)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>Generic processes Barcelona Libraries Consortium (CBB)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
<b>Libraries (0908)</b>	<b>17.528.538,51</b>	<b>0,00</b>	<b>0,00</b>	<b>17.528.538,51</b>	<b>100,00%</b>
Activities and coordination of libraries (090801)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
Barcelona Libraries Consortium (CBB) (9401)	17.528.538,51	0,00	0,00	17.528.538,51	100,00%
	<b>152.446.127,35</b>	<b>7.060.745,69</b>	<b>742.668,73</b>	<b>144.642.712,93</b>	<b>94,88%</b>

