

Cost Report 2024

CORPORATE REPORT

CULTURE (0900)



CULTURE (0900)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	91.200,71	0,00%	0,00%	
Cleaning	2.265.766,32	1,11%	51.895.814,55	1,58%	4,37%	
Depreciation	7.388.760,27	3,61%	132.882.194,01	4,05%	5,56%	
External contracts	16.855.177,35	8,24%	891.966.837,52	27,19%	1,89%	
Financial expenses	2.721.118,78	1,33%	33.476.811,59	1,02%	8,13%	
Grants and Transfers	68.577.292,28	33,51%	587.400.309,71	17,90%	11,67%	
Human Resources	109.677,07	0,05%	109.714,04	0,00%	99,97%	
Human Resources: Company social contributions	12.126.635,26	5,92%	238.937.154,87	7,28%	5,08%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	103.676,99	0,05%	585.084,54	0,02%	17,72%	
Human Resources: Other social costs	778.768,82	0,38%	16.282.024,11	0,50%	4,78%	
Human Resources: Political: Wages and salaries	2.325.420,37	1,14%	13.462.515,10	0,41%	17,27%	
Human Resources: Transportation of personnel	38.006,02	0,02%	580.586,90	0,02%	6,55%	
Human Resources: Wages and salaries	39.839.291,14	19,47%	776.100.324,22	23,66%	5,13%	
Leases and rents	4.191.083,40	2,05%	54.649.444,16	1,67%	7,67%	
Maintenance, repairs and conservation	4.441.002,59	2,17%	103.748.963,48	3,16%	4,28%	
Notifications	539.726,73	0,26%	7.718.649,86	0,24%	6,99%	
Other expenses	33.238.741,52	16,24%	211.886.400,61	6,46%	15,69%	
Publicity and propaganda	3.726.533,68	1,82%	24.174.440,82	0,74%	15,42%	
Purchase of materials and perishable goods	517.034,97	0,25%	28.155.913,46	0,86%	1,84%	
Studies and technical works	433.162,68	0,21%	19.412.263,29	0,59%	2,23%	
Subsidies Trade Union Platform	37.581,59	0,02%	538.500,00	0,02%	6,98%	
Supplies: Electricity	2.633.387,10	1,29%	23.899.517,14	0,73%	11,02%	
Supplies: Gas	241.376,94	0,12%	4.547.512,95	0,14%	5,31%	
Supplies: Other	90.666,34	0,04%	34.380.787,83	1,05%	0,26%	
Supplies: Telephone and data	286.899,71	0,14%	5.083.136,64	0,15%	5,64%	
Supplies: Water	73.771,65	0,04%	5.547.274,70	0,17%	1,33%	
Taxes	29.120,91	0,01%	2.590.537,84	0,08%	1,12%	

CULTURE (0900)**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	1.061.140,07	0,52%	9.475.380,32	0,29%	11,20%	
	204.670.820,57	100,00%	3.280.795.148,20	100,00%		

CULTURE (0900)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	13.964.760,02	6,82%	9.294.470,56	4,72%	66,56%	4.670.289,46	59,78%	33,44%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	1.435.256,31	0,70%	0,00	0,00%	0,00%	1.435.256,31	18,37%	100,00%
·Generic processes Social Rights	1.435.256,31	0,70%	0,00	0,00%	0,00%	1.435.256,31	18,37%	100,00%
Manager's Office for Economic Promotion (7004)	4.437.063,99	2,17%	4.437.063,99	2,25%	100,00%	0,00	0,00%	0,00%
·Generic processes Economy, Resources and Economic Promotion	4.437.063,99	2,17%	4.437.063,99	2,25%	100,00%	0,00	0,00%	0,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	8.092.276,16	3,95%	4.857.243,00	2,47%	60,02%	3.235.033,15	41,41%	39,98%
·Generic processes Culture, Education, Science and Community	4.188.058,85	2,05%	1.000.812,73	0,51%	23,90%	3.187.246,13	40,80%	76,10%
Social Equity and Health	3.904.217,30	1,91%	3.856.430,28	1,96%	98,78%	47.787,03	0,61%	1,22%
Culture, Sports and Pla de Barris Department (9002)	163,56	0,00%	163,56	0,00%	100,00%	0,00	0,00%	0,00%
· Generic Culture, Sports and Neighborhood Plan	163,56	0,00%	163,56	0,00%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	22.498.980,56	10,99%	22.498.980,56	11,43%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9301)	22.498.980,56	10,99%	22.498.980,56	11,43%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	22.498.980,56	10,99%	22.498.980,56	11,43%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	167.268.503,30	81,73%	164.126.138,72	83,37%	98,12%	3.142.364,58	40,22%	1,88%
Barcelona Institute of Culture (ICUB). (9400)	167.268.503,30	81,73%	164.126.138,72	83,37%	98,12%	3.142.364,58	40,22%	1,88%
·Generic processes Barcelona Institute of Culture (ICUB)	66.531.751,29	32,51%	65.637.890,88	33,34%	98,66%	893.860,41	11,44%	1,34%
Creativity and Innovation	22.458.855,29	10,97%	22.458.855,29	11,41%	100,00%	0,00	0,00%	0,00%
Heritage, Museums and Archives	31.167.735,43	15,23%	31.167.735,43	15,83%	100,00%	0,00	0,00%	0,00%
Local and community culture	24.977.395,18	12,20%	22.728.891,01	11,55%	91,00%	2.248.504,17	28,78%	9,00%
Promotion of Cultural Sectors	22.132.766,11	10,81%	22.132.766,11	11,24%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	938.576,69	0,46%	938.576,69	0,48%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (7504)	938.576,69	0,46%	938.576,69	0,48%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	938.576,69	0,46%	938.576,69	0,48%	100,00%	0,00	0,00%	0,00%
	204.670.820,57	100,00%	196.858.166,53	100,00%	96,18%	7.812.654,04	100,00%	3,82%

*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

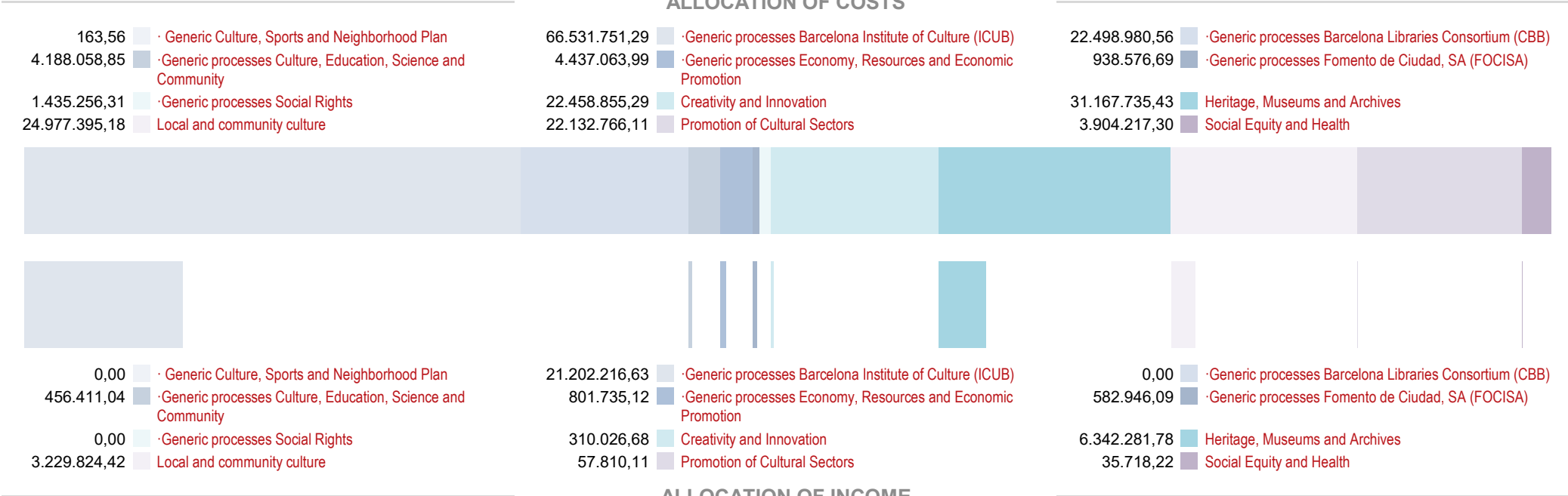
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.964.760,02	8,28	9.294.470,56	5,51	4.670.289,46	2,77
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	1.435.256,31	0,85	0,00	0,00	1.435.256,31	0,85
·Generic processes Social Rights	1.435.256,31	0,85	0,00	0,00	1.435.256,31	0,85
Manager's Office for Economic Promotion (7004)	4.437.063,99	2,63	4.437.063,99	2,63	0,00	0,00
·Generic processes Economy, Resources and Economic Promotion	4.437.063,99	2,63	4.437.063,99	2,63	0,00	0,00
Area Manager's Office for Culture, Education, Science and Community (9000)	8.092.276,16	4,80	4.857.243,00	2,88	3.235.033,15	1,92
·Generic processes Culture, Education, Science and Community	4.188.058,85	2,48	1.000.812,73	0,59	3.187.246,13	1,89
Social Equity and Health	3.904.217,30	2,32	3.856.430,28	2,29	47.787,03	0,03
Culture, Sports and Pla de Barris Department (9002)	163,56	0,00	163,56	0,00	0,00	0,00
· Generic Culture, Sports and Neighborhood Plan	163,56	0,00	163,56	0,00	0,00	0,00
Consortiums (3)	22.498.980,56	13,34	22.498.980,56	13,34	0,00	0,00
Barcelona Libraries Consortium (CBB) (9301)	22.498.980,56	13,34	22.498.980,56	13,34	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	22.498.980,56	13,34	22.498.980,56	13,34	0,00	0,00
Publicly Owned Business Organisations (4)	167.268.503,30	99,20	164.126.138,72	97,33	3.142.364,58	1,86
Barcelona Institute of Culture (ICUB). (9400)	167.268.503,30	99,20	164.126.138,72	97,33	3.142.364,58	1,86
·Generic processes Barcelona Institute of Culture (ICUB)	66.531.751,29	39,46	65.637.890,88	38,93	893.860,41	0,53
Creativity and Innovation	22.458.855,29	13,32	22.458.855,29	13,32	0,00	0,00
Heritage, Museums and Archives	31.167.735,43	18,48	31.167.735,43	18,48	0,00	0,00
Local and community culture	24.977.395,18	14,81	22.728.891,01	13,48	2.248.504,17	1,33
Promotion of Cultural Sectors	22.132.766,11	13,13	22.132.766,11	13,13	0,00	0,00
Trading Companies (5)	938.576,69	0,56	938.576,69	0,56	0,00	0,00
Fomento de Ciudad (FOCISA) (7504)	938.576,69	0,56	938.576,69	0,56	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	938.576,69	0,56	938.576,69	0,56	0,00	0,00
	204.670.820,57	121,38	196.858.166,53	116,75	7.812.654,04	4,63

Population: 1.686.208

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 / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	13.964.760,02	11.302.668,50	738.506,94	1.923.584,58	1.293.864,38	9,27%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	1.435.256,31	1.200.842,41	36.499,05	197.914,85	0,00	
· Generic processes Social Rights	1.435.256,31	1.200.842,41	36.499,05	197.914,85	0,00	
Manager's Office for Economic Promotion (7004)	4.437.063,99	3.857.374,94	59.942,20	519.746,85	801.735,12	18,07%
· Generic processes Economy, Resources and Economic Promotion	4.437.063,99	3.857.374,94	59.942,20	519.746,85	801.735,12	18,07%
Area Manager's Office for Culture, Education, Science and Community (9000)	8.092.276,16	6.244.317,70	642.053,76	1.205.904,70	492.129,26	6,08%
· Generic processes Culture, Education, Science and Community	4.188.058,85	3.204.035,55	359.922,03	624.101,27	456.411,04	10,90%
Social Equity and Health	3.904.217,30	3.040.282,15	282.131,73	581.803,43	35.718,22	0,91%
Culture, Sports and Pla de Barris Department (9002)	163,56	133,45	11,94	18,17	0,00	
· Generic Culture, Sports and Neighborhood Plan	163,56	133,45	11,94	18,17	0,00	
Consortiums (3)	22.498.980,56	19.680.632,10	318.263,28	2.500.085,18	0,00	
Barcelona Libraries Consortium (CBB) (9301)	22.498.980,56	19.680.632,10	318.263,28	2.500.085,18	0,00	
· Generic processes Barcelona Libraries Consortium (CBB)	22.498.980,56	19.680.632,10	318.263,28	2.500.085,18	0,00	
Publicly Owned Business Organisations (4)	167.268.503,30	103.667.477,53	41.906.986,27	21.694.039,49	31.142.159,62	18,62%
Barcelona Institute of Culture (ICUB). (9400)	167.268.503,30	103.667.477,53	41.906.986,27	21.694.039,49	31.142.159,62	18,62%
· Generic processes Barcelona Institute of Culture (ICUB)	66.531.751,29	48.915.574,47	8.987.281,29	8.628.895,53	21.202.216,63	31,87%
Creativity and Innovation	22.458.855,29	13.582.560,75	5.963.473,04	2.912.821,51	310.026,68	1,38%
Heritage, Museums and Archives	31.167.735,43	13.713.677,73	13.411.730,13	4.042.327,58	6.342.281,78	20,35%
Local and community culture	24.977.395,18	17.313.269,72	4.424.659,65	3.239.465,81	3.229.824,42	12,93%
Promotion of Cultural Sectors	22.132.766,11	10.142.394,87	9.119.842,16	2.870.529,08	57.810,11	0,26%
Trading Companies (5)	938.576,69	582.946,09	235.182,89	120.447,71	582.946,09	62,11%
Fomento de Ciudad (FOCISA) (7504)	938.576,69	582.946,09	235.182,89	120.447,71	582.946,09	62,11%
· Generic processes Fomento de Ciudad, SA (FOCISA)	938.576,69	582.946,09	235.182,89	120.447,71	582.946,09	62,11%
	204.670.820,57	135.233.724,23	43.198.939,39	26.238.156,95	33.018.970,09	16,13%

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Cross-departmental programmes (0902)	5.682.281,24	3.379.618,97	1.564.319,09	738.343,18	47.000,00	0,83%
Activities and coordination of civic centres (090201)	3.599.344,05	2.068.475,65	1.063.704,58	467.163,82	47.000,00	1,31%
Activities and coordination of creation factories (090202)	17.784,08	13.891,43	1.242,48	2.650,17	0,00	
Activities and coordination of science programmes (090203)	17.784,08	13.891,43	1.242,48	2.650,17	0,00	
Educational and cultural activities (090204)	2.047.369,02	1.283.360,45	498.129,55	265.879,02	0,00	
Cultural and outreach activities (0907)	74.693,90	57.111,94	6.970,13	10.611,83	481.411,04	644,51%
Activities in Civic Centers (090704)	42.803,75	32.202,03	4.742,14	5.859,58	0,00	
Activities in the Neighborhood Centers (090705)	15.945,08	12.454,96	1.114,00	2.376,12	0,00	
Enhancing culture (090701)	15.945,08	12.454,96	1.114,00	2.376,12	0,00	
Democratic innovation (0922)	1.483.043,34	1.234.146,39	43.860,91	205.036,04	0,00	
Decidim platform (092201)	473.042,63	395.782,73	12.029,63	65.230,27	0,00	
Promotion of citizen participation (092202)	1.010.000,70	838.363,67	31.831,28	139.805,76	0,00	
Festivals (0903)	15.035.989,97	10.620.860,16	2.463.648,93	1.951.480,88	1.047.309,13	6,97%
City festivals (090301)	14.487.495,03	10.231.509,09	2.376.329,90	1.879.656,04	1.047.309,13	7,23%
District festivals (090302)	548.494,94	389.351,06	87.319,04	71.824,84	0,00	
Festivals (0904)	13.340.795,03	9.233.649,90	2.376.898,68	1.730.246,45	2.419.356,75	18,14%
Literary festivals (090401)	1.809.979,04	1.279.021,23	296.210,95	234.746,87	210.365,40	11,62%
Performing arts and music festivals (090402)	8.388.451,41	5.725.396,85	1.575.106,78	1.087.947,78	2.208.991,35	26,33%
Science and technology festivals (090403)	3.142.364,58	2.229.231,82	505.580,95	407.551,81	0,00	
Institutional recognition (0906)	453.828,52	325.680,36	67.913,87	60.234,29	0,00	
Awards (090601)	418.260,35	297.897,49	65.428,91	54.933,95	0,00	
Awards and other forms of recognition (090602)	35.568,16	27.782,86	2.484,96	5.300,34	0,00	
Interculturality and religious pluralism (0921)	3.879.506,15	3.025.833,90	275.551,26	578.120,99	0,00	
Anti-rumor strategy (092101)	493.636,24	384.928,10	35.146,85	73.561,29	0,00	
Interculturality and coexistence programs (092102)	2.128.404,91	1.659.662,85	151.568,81	317.173,24	0,00	
Local strategy of the Gypsy People (092104)	340.453,80	265.487,01	24.232,63	50.734,16	0,00	
Promoting religious freedom (092103)	917.011,20	715.755,93	64.602,97	136.652,30	0,00	
Libraries (0908)	22.570.116,89	19.736.197,83	323.233,20	2.510.685,86	0,00	
Activities and coordination of libraries (090801)	22.570.116,89	19.736.197,83	323.233,20	2.510.685,86	0,00	
Museums, factories and exhibition venues (0905)	49.646.503,57	21.383.889,82	21.823.472,98	6.439.140,78	17.370.868,99	34,99%
Consultation service (090504)	404.276,10	188.751,85	163.091,29	52.432,95	0,00	
Cultural activities (090503)	15.273.139,40	6.760.926,04	6.531.157,07	1.981.056,29	493.609,22	3,23%
Permanent exhibitions (090501)	16.799.362,78	6.762.594,53	7.857.959,73	2.178.808,52	16.299,24	0,10%
Resource digitalisation (090505)	404.276,10	188.751,85	163.091,29	52.432,95	111,94	0,03%

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Temporary exhibitions (090502)	16.765.449,20	7.482.865,53	7.108.173,60	2.174.410,06	16.299,24	0,10%
Promoting cultural activities (0901)	84.915.156,44	59.984.724,79	13.905.600,62	11.024.831,04	10.840.570,84	12,77%
Promoting dance (090104)	51.401,50	36.865,54	7.731,91	6.804,05	0,00	
Promoting heritage, memory and history (090107)	8.567.002,08	6.287.727,90	1.164.792,32	1.114.481,86	104.677,94	1,22%
Promoting literature (090106)	220.036,13	155.880,54	35.480,32	28.675,27	0,00	
Promoting music (090102)	23.781.246,78	17.344.115,88	3.352.663,15	3.084.467,75	0,00	
Promoting scientific and technological innovation (090109)	11.493.846,25	8.440.412,15	1.562.591,85	1.490.842,25	0,00	
Promoting the circus (090103)	8.893,93	6.865,54	737,40	1.290,99	0,00	
Promoting the cultural sector (090101)	24.773.637,69	16.594.037,27	4.966.423,64	3.213.176,78	10.257.624,75	41,41%
Promoting the performing arts (090110)	3.772.237,27	2.687.695,36	595.160,71	489.381,20	0,00	
Promoting the theatre (090105)	9.676.790,37	6.777.402,02	1.644.210,81	1.255.177,54	0,00	
Promoting traditional culture (090108)	2.570.064,43	1.653.722,56	575.808,52	340.533,35	478.268,15	18,61%
Research and knowledge (0909)	7.588.905,52	6.252.010,18	347.469,71	989.425,63	812.453,34	10,71%
Agreements and collaborations with universities (090902)	4.437.063,99	3.857.374,94	59.942,20	519.746,85	391,11	0,01%
Research and Promotion of International Relations (090903)	3.151.677,96	2.394.501,79	287.515,57	469.660,60	0,00	
Scientific research activities and awards (090901)	163,56	133,45	11,94	18,17	401.735,12	245618,01%
	204.670.820,57	135.233.724,23	43.198.939,39	26.238.156,95	33.018.970,09	16,13%

CULTURE (0900)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	13.964.760,02	458.537,27	835.327,11	12.670.895,64	90,73%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	1.435.256,31	0,00	0,00	1.435.256,31	100,00%
· Generic processes Social Rights	1.435.256,31	0,00	0,00	1.435.256,31	100,00%
Manager's Office for Economic Promotion (7004)	4.437.063,99	401.735,12	400.000,00	3.635.328,87	81,93%
· Generic processes Economy, Resources and Economic Promotion	4.437.063,99	401.735,12	400.000,00	3.635.328,87	81,93%
Area Manager's Office for Culture, Education, Science and Community (9000)	8.092.276,16	56.802,15	435.327,11	7.600.146,90	93,92%
· Generic processes Culture, Education, Science and Community	4.188.058,85	56.411,04	400.000,00	3.731.647,81	89,10%
Social Equity and Health	3.904.217,30	391,11	35.327,11	3.868.499,08	99,09%
Culture, Sports and Pla de Barris Department (9002)	163,56	0,00	0,00	163,56	100,00%
· Generic Culture, Sports and Neighborhood Plan	163,56	0,00	0,00	163,56	100,00%
Consortiums (3)	22.498.980,56	0,00	0,00	22.498.980,56	100,00%
Barcelona Libraries Consortium (CBB) (9301)	22.498.980,56	0,00	0,00	22.498.980,56	100,00%
· Generic processes Barcelona Libraries Consortium (CBB)	22.498.980,56	0,00	0,00	22.498.980,56	100,00%
Publicly Owned Business Organisations (4)	167.268.503,30	6.763.825,23	24.378.334,39	136.126.343,68	81,38%
Barcelona Institute of Culture (ICUB). (9400)	167.268.503,30	6.763.825,23	24.378.334,39	136.126.343,68	81,38%
· Generic processes Barcelona Institute of Culture (ICUB)	66.531.751,29	0,00	21.202.216,63	45.329.534,66	68,13%
Creativity and Innovation	22.458.855,29	9.663,10	300.363,58	22.148.828,61	98,62%
Heritage, Museums and Archives	31.167.735,43	5.871.993,25	470.288,53	24.825.453,65	79,65%
Local and community culture	24.977.395,18	879.292,65	2.350.531,77	21.747.570,76	87,07%
Promotion of Cultural Sectors	22.132.766,11	2.876,23	54.933,88	22.074.956,00	99,74%
Trading Companies (5)	938.576,69	0,00	582.946,09	355.630,60	37,89%
Fomento de Ciudad (FOCISA) (7504)	938.576,69	0,00	582.946,09	355.630,60	37,89%
· Generic processes Fomento de Ciudad, SA (FOCISA)	938.576,69	0,00	582.946,09	355.630,60	37,89%
	204.670.820,57	7.222.362,50	25.796.607,59	171.651.850,48	83,87%

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Cross-departmental programmes (0902)	5.682.281,24	0,00	47.000,00	5.635.281,24	99,17%
Activities and coordination of civic centres (090201)	3.599.344,05	0,00	47.000,00	3.552.344,05	98,69%
Activities and coordination of creation factories (090202)	17.784,08	0,00	0,00	17.784,08	100,00%
Activities and coordination of science programmes (090203)	17.784,08	0,00	0,00	17.784,08	100,00%
Educational and cultural activities (090204)	2.047.369,02	0,00	0,00	2.047.369,02	100,00%
Cultural and outreach activities (0907)	74.693,90	56.411,04	425.000,00	0,00	0,00%
Activities in Civic Centers (090704)	42.803,75	0,00	0,00	42.803,75	100,00%
Activities in the Neighborhood Centers (090705)	15.945,08	0,00	0,00	15.945,08	100,00%
Enhancing culture (090701)	15.945,08	0,00	0,00	15.945,08	100,00%
Democratic innovation (0922)	1.483.043,34	0,00	0,00	1.483.043,34	100,00%
Decidim platform (092201)	473.042,63	0,00	0,00	473.042,63	100,00%
Promotion of citizen participation (092202)	1.010.000,70	0,00	0,00	1.010.000,70	100,00%
Festivals (0903)	15.035.989,97	0,00	1.047.309,13	13.988.680,84	93,03%
City festivals (090301)	14.487.495,03	0,00	1.047.309,13	13.440.185,90	92,77%
District festivals (090302)	548.494,94	0,00	0,00	548.494,94	100,00%
Festivals (0904)	13.340.795,03	879.292,65	1.540.064,10	10.921.438,28	81,86%
Literary festivals (090401)	1.809.979,04	0,00	210.365,40	1.599.613,64	88,38%
Performing arts and music festivals (090402)	8.388.451,41	879.292,65	1.329.698,70	6.179.460,06	73,67%
Science and technology festivals (090403)	3.142.364,58	0,00	0,00	3.142.364,58	100,00%
Institutional recognition (0906)	453.828,52	0,00	0,00	453.828,52	100,00%
Awards (090601)	418.260,35	0,00	0,00	418.260,35	100,00%
Awards and other forms of recognition (090602)	35.568,16	0,00	0,00	35.568,16	100,00%
Interculturality and religious pluralism (0921)	3.879.506,15	0,00	0,00	3.879.506,15	100,00%
Anti-rumor strategy (092101)	493.636,24	0,00	0,00	493.636,24	100,00%
Interculturality and coexistence programs (092102)	2.128.404,91	0,00	0,00	2.128.404,91	100,00%
Local strategy of the Gypsy People (092104)	340.453,80	0,00	0,00	340.453,80	100,00%
Promoting religious freedom (092103)	917.011,20	0,00	0,00	917.011,20	100,00%
Libraries (0908)	22.570.116,89	0,00	0,00	22.570.116,89	100,00%
Activities and coordination of libraries (090801)	22.570.116,89	0,00	0,00	22.570.116,89	100,00%
Museums, factories and exhibition venues (0905)	49.646.503,57	5.884.532,58	11.486.336,41	32.275.634,58	65,01%
Consultation service (090504)	404.276,10	0,00	0,00	404.276,10	100,00%
Cultural activities (090503)	15.273.139,40	389.954,72	103.654,50	14.779.530,18	96,77%
Permanent exhibitions (090501)	16.799.362,78	16.299,24	0,00	16.783.063,54	99,90%

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Resource digitalisation (090505)	404.276,10	111,94	0,00	404.164,16	99,97%
Temporary exhibitions (090502)	16.765.449,20	16.299,24	0,00	16.749.149,96	99,90%
Promoting cultural activities (0901)	84.915.156,44	0,00	10.840.570,84	74.074.585,60	87,23%
Promoting dance (090104)	51.401,50	0,00	0,00	51.401,50	100,00%
Promoting heritage, memory and history (090107)	8.567.002,08	0,00	104.677,94	8.462.324,14	98,78%
Promoting literature (090106)	220.036,13	0,00	0,00	220.036,13	100,00%
Promoting music (090102)	23.781.246,78	0,00	0,00	23.781.246,78	100,00%
Promoting scientific and technological innovation (090109)	11.493.846,25	0,00	0,00	11.493.846,25	100,00%
Promoting the circus (090103)	8.893,93	0,00	0,00	8.893,93	100,00%
Promoting the cultural sector (090101)	24.773.637,69	0,00	10.257.624,75	14.516.012,94	58,59%
Promoting the performing arts (090110)	3.772.237,27	0,00	0,00	3.772.237,27	100,00%
Promoting the theatre (090105)	9.676.790,37	0,00	0,00	9.676.790,37	100,00%
Promoting traditional culture (090108)	2.570.064,43	0,00	478.268,15	2.091.796,28	81,39%
Research and knowledge (0909)	7.588.905,52	402.126,23	410.327,11	6.776.452,18	89,29%
Agreements and collaborations with universities (090902)	4.437.063,99	391,11	0,00	4.436.672,88	99,99%
Research and Promotion of International Relations (090903)	3.151.677,96	0,00	0,00	3.151.677,96	100,00%
Scientific research activities and awards (090901)	163,56	401.735,12	0,00	0,00	0,00%
	204.670.820,57	7.222.362,50	25.796.607,59	171.651.850,48	83,87%

