

# Cost Report 2021

## 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	285,05	0,00%	177.945,99	0,01%	0,16%	
Cleaning	2.448.804,65	1,37%	53.352.922,47	2,03%	4,59%	
Depreciation	8.312.085,51	4,66%	121.286.478,90	4,62%	6,85%	
External contracts	16.763.058,70	9,40%	677.143.903,88	25,80%	2,48%	
Financial expenses	653.030,97	0,37%	14.725.860,73	0,56%	4,43%	
Grants and Transfers	56.772.768,87	31,82%	485.069.116,57	18,48%	11,70%	
Human Resources	66.738,68	0,04%	67.437,52	0,00%	98,96%	
Human Resources: Company social contributions	10.791.658,50	6,05%	197.604.447,61	7,53%	5,46%	
Human Resources: Compensation	0,00	0,00%	1.060.227,83	0,04%	0,00%	
Human Resources: Compensation for the service	20.003,64	0,01%	226.226,65	0,01%	8,84%	
Human Resources: Other social costs	209.243,88	0,12%	12.439.564,93	0,47%	1,68%	
Human Resources: Transportation of personnel	8.385,62	0,00%	352.468,70	0,01%	2,38%	
Human Resources: Wages and salaries	38.498.326,53	21,58%	658.318.384,41	25,08%	5,85%	
Leases and rents	3.441.277,21	1,93%	38.494.649,00	1,47%	8,94%	
Maintenance, repairs and conservation	4.287.222,63	2,40%	73.489.135,02	2,80%	5,83%	
Notifications	678.742,11	0,38%	9.042.622,32	0,34%	7,51%	
Other expenses	26.864.052,20	15,06%	178.713.430,63	6,81%	15,03%	
Publicity and propaganda	3.986.765,58	2,23%	16.047.640,86	0,61%	24,84%	
Purchase of materials and perishable goods	451.632,06	0,25%	6.822.411,29	0,26%	6,62%	
Studies and technical works	678.708,29	0,38%	15.996.939,34	0,61%	4,24%	
Supplies: Electricity	2.288.707,80	1,28%	21.274.957,71	0,81%	10,76%	
Supplies: Gas	161.593,04	0,09%	4.220.778,94	0,16%	3,83%	
Supplies: Other	55.897,01	0,03%	22.230.546,63	0,85%	0,25%	
Supplies: Telephone and data	244.314,38	0,14%	5.827.685,64	0,22%	4,19%	
Supplies: Water	69.181,36	0,04%	5.802.999,71	0,22%	1,19%	
Taxes	38.472,66	0,02%	3.257.558,88	0,12%	1,18%	
Transports	599.566,11	0,34%	1.936.766,16	0,07%	30,96%	
	<b>178.390.523,03</b>	<b>100,00%</b>	<b>2.624.983.108,31</b>	<b>100,00%</b>		

## 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
<b>City Council (0)</b>	10.353.621,38	5,80%	7.166.721,44	4,20%	69,22%	3.186.899,95	40,57%	30,78%
<b>Culture, Education, Science and Community Area Management (9000)</b>	10.353.621,38	5,80%	7.166.721,44	4,20%	69,22%	3.186.899,95	40,57%	30,78%
·Generic Culture, Education, Science and Community Area	3.146.675,67	1,76%	1.808.047,11	1,06%	57,46%	1.338.628,56	17,04%	42,54%
Social Equity and Health	7.206.945,72	4,04%	5.358.674,33	3,14%	74,35%	1.848.271,39	23,53%	25,65%
<b>Local Independent Bodies (2)</b>	146.447.109,51	82,09%	141.778.509,58	83,14%	96,81%	4.668.599,93	59,43%	3,19%
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>	1.373.542,43	0,77%	1.373.542,43	0,81%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.373.542,43	0,77%	1.373.542,43	0,81%	100,00%	0,00	0,00%	0,00%
<b>Barcelona Institute of Culture (ICUB). (9200)</b>	145.073.567,08	81,32%	140.404.967,15	82,33%	96,78%	4.668.599,93	59,43%	3,22%
·Generic processes Barcelona Institute of Culture (ICUB)	53.185.477,20	29,81%	52.907.710,64	31,02%	99,48%	277.766,56	3,54%	0,52%
Heritage, Museums and Archives	39.514.389,83	22,15%	39.514.389,83	23,17%	100,00%	0,00	0,00%	0,00%
Local and community culture	25.683.399,53	14,40%	23.142.483,49	13,57%	90,11%	2.540.916,04	32,35%	9,89%
Promotion of Cultural Sectors	26.690.300,52	14,96%	24.840.383,19	14,57%	93,07%	1.849.917,33	23,55%	6,93%
<b>Publicly Owned Business Organisations (4)</b>	20.806.835,60	11,66%	20.806.835,60	12,20%	100,00%	0,00	0,00%	0,00%
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	20.806.835,60	11,66%	20.806.835,60	12,20%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	20.806.835,60	11,66%	20.806.835,60	12,20%	100,00%	0,00	0,00%	0,00%
<b>Trading Companies (5)</b>	751.789,35	0,42%	751.789,35	0,44%	100,00%	0,00	0,00%	0,00%
<b>Fomento de Ciudad, SA (FOCISA) (5504)</b>	751.789,35	0,42%	751.789,35	0,44%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	751.789,35	0,42%	751.789,35	0,44%	100,00%	0,00	0,00%	0,00%
<b>City Council (Structural Finalists) (9)</b>	31.167,19	0,02%	31.167,19	0,02%	100,00%	0,00	0,00%	0,00%
<b>Resources Management (1900)</b>	31.167,19	0,02%	31.167,19	0,02%	100,00%	0,00	0,00%	0,00%
·Generic Resources Manager's Officer [GEF]	31.167,19	0,02%	31.167,19	0,02%	100,00%	0,00	0,00%	0,00%
	<b>178.390.523,03</b>	<b>100,00%</b>	<b>170.535.023,15</b>	<b>100,00%</b>	<b>95,60%</b>	<b>7.855.499,88</b>	<b>100,00%</b>	<b>4,40%</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

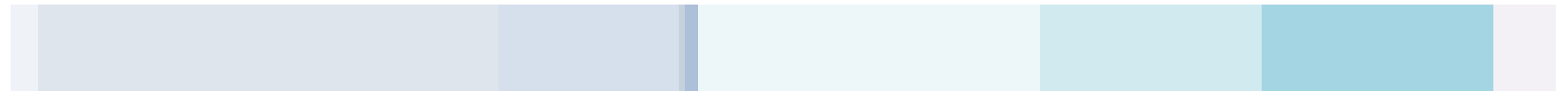
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
<b>City Council (0)</b>	10.353.621,38	6,33	7.166.721,44	4,38	3.186.899,95	1,95
<b>Culture, Education, Science and Community Area Management (9000)</b>	10.353.621,38	6,33	7.166.721,44	4,38	3.186.899,95	1,95
- Generic Culture, Education, Science and Community Area	3.146.675,67	1,92	1.808.047,11	1,10	1.338.628,56	0,82
Social Equity and Health	7.206.945,72	4,40	5.358.674,33	3,27	1.848.271,39	1,13
<b>Local Independent Bodies (2)</b>	146.447.109,51	89,48	141.778.509,58	86,62	4.668.599,93	2,85
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>	1.373.542,43	0,84	1.373.542,43	0,84	0,00	0,00
- Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.373.542,43	0,84	1.373.542,43	0,84	0,00	0,00
<b>Barcelona Institute of Culture (ICUB). (9200)</b>	145.073.567,08	88,64	140.404.967,15	85,78	4.668.599,93	2,85
- Generic processes Barcelona Institute of Culture (ICUB)	53.185.477,20	32,49	52.907.710,64	32,33	277.766,56	0,17
Heritage, Museums and Archives	39.514.389,83	24,14	39.514.389,83	24,14	0,00	0,00
Local and community culture	25.683.399,53	15,69	23.142.483,49	14,14	2.540.916,04	1,55
Promotion of Cultural Sectors	26.690.300,52	16,31	24.840.383,19	15,18	1.849.917,33	1,13
<b>Publicly Owned Business Organisations (4)</b>	20.806.835,60	12,71	20.806.835,60	12,71	0,00	0,00
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	20.806.835,60	12,71	20.806.835,60	12,71	0,00	0,00
- Generic processes Barcelona Libraries Consortium (CBB)	20.806.835,60	12,71	20.806.835,60	12,71	0,00	0,00
<b>Trading Companies (5)</b>	751.789,35	0,46	751.789,35	0,46	0,00	0,00
<b>Fomento de Ciudad, SA (FOCISA) (5504)</b>	751.789,35	0,46	751.789,35	0,46	0,00	0,00
- Generic processes Fomento de Ciudad, SA (FOCISA)	751.789,35	0,46	751.789,35	0,46	0,00	0,00
<b>City Council (Structural Finalists) (9)</b>	31.167,19	0,02	31.167,19	0,02	0,00	0,00
<b>Resources Management (1900)</b>	31.167,19	0,02	31.167,19	0,02	0,00	0,00
- Generic Resources Manager's Officer [GEF]	31.167,19	0,02	31.167,19	0,02	0,00	0,00
	<b>178.390.523,03</b>	<b>108,99</b>	<b>170.535.023,15</b>	<b>104,19</b>	<b>7.855.499,88</b>	<b>4,80</b>
					<b>Population: 1.636.732</b>	

## CULTURE (0900)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

3.146.675,67	·Generic Culture, Education, Science and Community Area	53.185.477,20	·Generic processes Barcelona Institute of Culture (ICUB)	20.806.835,60	·Generic processes Barcelona Libraries Consortium (CBB)
751.789,35	·Generic processes Fomento de Ciudad, SA (FOCISA)	1.373.542,43	·Generic processes Municipal Institute of Education of Barcelona (IMEB)	31.167,19	·Generic Resources Manager's Officer [GEF]
39.514.389,83	Heritage, Museums and Archives	25.683.399,53	Local and community culture	26.690.300,52	Promotion of Cultural Sectors
7.206.945,72	Social Equity and Health				



0,00	·Generic Culture, Education, Science and Community Area	1.549.952,81	·Generic processes Barcelona Institute of Culture (ICUB)	0,00	·Generic processes Barcelona Libraries Consortium (CBB)
414.132,58	·Generic processes Fomento de Ciudad, SA (FOCISA)	0,00	·Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	·Generic Resources Manager's Officer [GEF]
2.732.473,27	Heritage, Museums and Archives	4.712.183,56	Local and community culture	1.744.740,46	Promotion of Cultural Sectors
811.660,88	Social Equity and Health				

#### 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
<b>City Council (0)</b>	10.353.621,38	6.201.648,57	2.802.895,33	1.349.077,48	811.660,88	7,84%
<b>Culture, Education, Science and Community Area Management (9000)</b>	10.353.621,38	6.201.648,57	2.802.895,33	1.349.077,48	811.660,88	7,84%
·Generic Culture, Education, Science and Community Area	3.146.675,67	2.036.439,75	700.223,89	410.012,03	0,00	
Social Equity and Health	7.206.945,72	4.165.208,82	2.102.671,44	939.065,46	811.660,88	11,26%
<b>Local Independent Bodies (2)</b>	146.447.109,51	93.504.375,18	35.357.700,71	17.585.033,63	10.739.350,10	7,33%
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>	1.373.542,43	1.127.233,40	40.736,30	205.572,73	0,00	
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.373.542,43	1.127.233,40	40.736,30	205.572,73	0,00	
<b>Barcelona Institute of Culture (ICUB). (9200)</b>	145.073.567,08	92.377.141,78	35.316.964,41	17.379.460,89	10.739.350,10	7,40%
·Generic processes Barcelona Institute of Culture (ICUB)	53.185.477,20	39.559.362,51	7.254.623,73	6.371.490,96	1.549.952,81	2,91%
Heritage, Museums and Archives	39.514.389,83	20.094.206,53	14.686.455,39	4.733.727,91	2.732.473,27	6,92%
Local and community culture	25.683.399,53	15.368.672,08	7.237.918,58	3.076.808,87	4.712.183,56	18,35%
Promotion of Cultural Sectors	26.690.300,52	17.354.900,66	6.137.966,70	3.197.433,16	1.744.740,46	6,54%
<b>Publicly Owned Business Organisations (4)</b>	20.806.835,60	16.929.158,68	322.291,60	3.555.385,32	0,00	
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	20.806.835,60	16.929.158,68	322.291,60	3.555.385,32	0,00	
·Generic processes Barcelona Libraries Consortium (CBB)	20.806.835,60	16.929.158,68	322.291,60	3.555.385,32	0,00	
<b>Trading Companies (5)</b>	751.789,35	406.932,58	252.224,30	92.632,47	414.132,58	55,09%
<b>Fomento de Ciudad, SA (FOCISA) (5504)</b>	751.789,35	406.932,58	252.224,30	92.632,47	414.132,58	55,09%
·Generic processes Fomento de Ciudad, SA (FOCISA)	751.789,35	406.932,58	252.224,30	92.632,47	414.132,58	55,09%
<b>City Council (Structural Finalists) (9)</b>	31.167,19	27.841,30	0,00	3.325,89	0,00	
<b>Resources Management (1900)</b>	31.167,19	27.841,30	0,00	3.325,89	0,00	
·Generic Resources Manager's Officer [GEF]	31.167,19	27.841,30	0,00	3.325,89	0,00	
	<b>178.390.523,03</b>	<b>117.069.956,30</b>	<b>38.735.111,94</b>	<b>22.585.454,78</b>	<b>11.965.143,56</b>	<b>6,71%</b>

## CULTURE (0900)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Cross-departmental programmes (0902)</b>	2.588.096,35	1.801.621,22	476.427,48	310.047,66	83.108,85	3,21%
Activities and coordination of civic centres (090201)	704.315,38	491.542,47	128.397,64	84.375,27	0,00	
Activities and coordination of creation factories (090202)	1.445.368,25	1.005.183,86	267.032,79	173.151,61	0,00	
Educational and cultural activities (090204)	438.412,72	304.894,89	80.997,05	52.520,78	83.108,85	18,96%
<b>Cultural and outreach activities (0907)</b>	160.208,15	117.567,55	23.448,06	19.192,55	347.000,00	216,59%
Activities in Civic Centers (090704)	18,22	12,67	3,37	2,18	47.000,00	257981,31%
Activities in the Neighborhood Centers (090705)	18,22	12,67	3,37	2,18	0,00	
Enhancing culture (090701)	160.171,72	117.542,21	23.441,33	19.188,18	0,00	
<b>Culture (0900)</b>	0,00	0,00	0,00	0,00	601.441,25	
Culture (0900)	0,00	0,00	0,00	0,00	601.441,25	
<b>Democratic innovation (0922)</b>	1.824.122,05	1.180.520,35	405.918,49	237.683,21	0,00	
Decidim platform (092201)	702.276,28	454.493,41	156.276,24	91.506,64	0,00	
Promotion of citizen participation (092202)	1.121.845,77	726.026,95	249.642,26	146.176,57	0,00	
<b>Enhancing the territory (1102)</b>	1.362.777,89	881.951,42	303.256,43	177.570,04	33.799,82	2,48%
Active democracy (110206)	665.944,20	430.980,31	148.191,33	86.772,57	33.799,82	5,08%
Participatory processes (110205)	642.610,58	415.879,45	142.998,94	83.732,20	0,00	
Regular contact with organisations and residents in the territory (110201)	54.223,11	35.091,67	12.066,17	7.065,27	0,00	
<b>Festivals (0903)</b>	10.184.588,90	7.528.939,16	1.435.560,73	1.220.089,01	2.534.821,44	24,89%
City festivals (090301)	9.201.869,12	6.802.662,07	1.296.845,49	1.102.361,56	326.114,27	3,54%
District festivals (090302)	982.719,78	726.277,10	138.715,25	117.727,44	0,00	
<b>Festivals (0904)</b>	11.687.925,10	8.625.953,46	1.661.786,61	1.400.185,03	2.835.135,56	24,26%
Literary festival (090401)	1.611.165,55	1.191.472,65	226.679,19	193.013,72	0,00	
Performing arts and music festivals (090402)	6.853.527,87	5.068.674,74	963.817,14	821.035,99	2.220.945,73	32,41%
Science and technology festivals (090403)	3.223.231,68	2.365.806,08	471.290,28	386.135,32	0,00	
<b>Institutional recognition (0906)</b>	75.860,24	54.899,56	11.872,81	9.087,87	0,00	
Awards (090601)	75.860,24	54.899,56	11.872,81	9.087,87	0,00	
<b>Interculturality and religious pluralism (0921)</b>	3.873.474,17	2.475.740,05	893.020,20	504.713,91	7.200,00	0,19%
Anti-rumor strategy (092101)	570.693,00	364.896,02	131.435,65	74.361,33	0,00	
Interculturality and coexistence programs (092102)	2.067.767,70	1.322.308,49	476.028,95	269.430,25	7.200,00	0,35%
Local strategy of the Gypsy People (092104)	371.487,99	237.190,16	85.892,93	48.404,91	0,00	
Promoting religious freedom (092103)	863.525,48	551.345,38	199.662,68	112.517,42	0,00	
<b>Libraries (0908)</b>	21.129.785,37	17.169.368,75	366.342,71	3.594.073,92	0,00	
Activities and coordination of libraries (090801)	21.129.785,37	17.169.368,75	366.342,71	3.594.073,92	0,00	
<b>Museums, factories and exhibition venues (0905)</b>	70.390.749,56	42.180.895,39	19.777.621,24	8.432.232,92	4.714.513,08	6,70%

## CULTURE (0900)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Consultation service (090504)	739.105,53	543.291,17	107.352,88	88.461,47	0,00	
Cultural activities (090503)	24.414.704,75	14.573.551,42	6.916.412,59	2.924.740,74	235.176,11	0,96%
Permanent exhibitions (090501)	22.922.125,12	13.356.941,16	6.819.250,63	2.745.933,33	559.622,98	2,44%
Resource digitalisation (090505)	741.154,14	544.489,07	107.958,18	88.706,89	0,00	
Temporary exhibitions (090502)	21.573.660,01	13.162.622,57	5.826.646,96	2.584.390,49	559.622,98	2,59%
<b>Promoting cultural activities (0901)</b>	<b>52.150.894,60</b>	<b>33.599.536,47</b>	<b>12.256.629,70</b>	<b>6.294.728,43</b>	<b>408.123,56</b>	<b>0,78%</b>
Promoting dance (090104)	5.241.881,91	3.802.591,32	811.325,87	627.964,72	0,00	
Promoting heritage, memory and history (090107)	2.298.300,23	1.568.333,51	453.655,34	276.311,39	155.272,31	6,76%
Promoting literature (090106)	2.382.847,45	1.676.134,12	421.253,99	285.459,34	0,00	
Promoting music (090102)	23.758.366,88	13.587.612,30	7.324.559,94	2.846.194,63	0,00	
Promoting scientific and technological innovation (090109)	3.478.141,33	2.605.080,91	415.361,85	457.698,57	0,00	
Promoting the circus (090103)	1.907.525,19	1.340.792,26	338.216,05	228.516,88	0,00	
Promoting the cultural sector (090101)	2.203.735,54	1.546.792,26	392.941,11	264.002,16	0,00	
Promoting the performing arts (090110)	3.665.438,37	2.562.763,15	663.564,61	439.110,61	0,00	
Promoting the theatre (090105)	3.274.523,17	2.241.941,03	640.302,22	392.279,92	0,00	
Promoting traditional culture (090108)	3.940.134,52	2.667.495,58	795.448,73	477.190,21	251.660,27	6,39%
<b>Research and knowledge (0909)</b>	<b>2.962.040,63</b>	<b>1.452.962,93</b>	<b>1.123.227,48</b>	<b>385.850,23</b>	<b>400.000,00</b>	<b>13,50%</b>
Agreements and collaborations with universities (090902)	1.661.603,62	783.184,22	661.912,36	216.507,05	0,00	
Scientific research activities and awards (090901)	1.300.437,01	669.778,72	461.315,12	169.343,17	400.000,00	30,76%
	<b>178.390.523,03</b>	<b>117.069.956,30</b>	<b>38.735.111,94</b>	<b>22.585.454,78</b>	<b>11.965.143,56</b>	<b>6,71%</b>



## CULTURE (0900)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
<b>City Council (0)</b>	10.353.621,38	77.861,06	733.799,82	9.541.960,50	92,16%
<b>Culture, Education, Science and Community Area Management (9000)</b>	10.353.621,38	77.861,06	733.799,82	9.541.960,50	92,16%
- Generic Culture, Education, Science and Community Area	3.146.675,67	0,00	0,00	3.146.675,67	100,00%
Social Equity and Health	7.206.945,72	77.861,06	733.799,82	6.395.284,84	88,74%
<b>Local Independent Bodies (2)</b>	146.447.109,51	2.000.380,88	8.738.969,22	135.707.759,41	92,67%
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>	1.373.542,43	0,00	0,00	1.373.542,43	100,00%
- Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.373.542,43	0,00	0,00	1.373.542,43	100,00%
<b>Barcelona Institute of Culture (ICUB). (9200)</b>	145.073.567,08	2.000.380,88	8.738.969,22	134.334.216,98	92,60%
- Generic processes Barcelona Institute of Culture (ICUB)	53.185.477,20	42.831,16	1.507.121,65	51.635.524,39	97,09%
Heritage, Museums and Archives	39.514.389,83	1.632.943,92	1.099.529,35	36.781.916,56	93,08%
Local and community culture	25.683.399,53	305.717,07	4.406.466,49	20.971.215,97	81,65%
Promotion of Cultural Sectors	26.690.300,52	18.888,73	1.725.851,73	24.945.560,06	93,46%
<b>Publicly Owned Business Organisations (4)</b>	20.806.835,60	0,00	0,00	20.806.835,60	100,00%
<b>Barcelona Libraries Consortium (CBB) (9401)</b>	20.806.835,60	0,00	0,00	20.806.835,60	100,00%
- Generic processes Barcelona Libraries Consortium (CBB)	20.806.835,60	0,00	0,00	20.806.835,60	100,00%
<b>Trading Companies (5)</b>	751.789,35	0,00	414.132,58	337.656,77	44,91%
<b>Fomento de Ciudad, SA (FOCISA) (5504)</b>	751.789,35	0,00	414.132,58	337.656,77	44,91%
- Generic processes Fomento de Ciudad, SA (FOCISA)	751.789,35	0,00	414.132,58	337.656,77	44,91%
<b>City Council (Structural Finalists) (9)</b>	31.167,19	0,00	0,00	31.167,19	100,00%
<b>Resources Management (1900)</b>	31.167,19	0,00	0,00	31.167,19	100,00%
- Generic Resources Manager's Officer [GEF]	31.167,19	0,00	0,00	31.167,19	100,00%
	<b>178.390.523,03</b>	<b>2.078.241,94</b>	<b>9.886.901,62</b>	<b>166.425.379,47</b>	<b>93,29%</b>

## CULTURE (0900)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
<b>Cross-departmental programmes (0902)</b>	2.588.096,35	49.332,71	33.776,14	2.504.987,50	96,79%
Activities and coordination of civic centres (090201)	704.315,38	0,00	0,00	704.315,38	100,00%
Activities and coordination of creation factories (090202)	1.445.368,25	0,00	0,00	1.445.368,25	100,00%
Educational and cultural activities (090204)	438.412,72	49.332,71	33.776,14	355.303,87	81,04%
<b>Cultural and outreach activities (0907)</b>	160.208,15	0,00	347.000,00	0,00	0,00%
Activities in Civic Centers (090704)	18,22	0,00	47.000,00	0,00	0,00%
Activities in the Neighborhood Centers (090705)	18,22	0,00	0,00	18,22	100,00%
Enhancing culture (090701)	160.171,72	0,00	0,00	160.171,72	100,00%
<b>Culture (0900)</b>	0,00	55.401,77	546.039,48	0,00	0,00%
Culture (0900)	0,00	55.401,77	546.039,48	0,00	0,00%
<b>Democratic innovation (0922)</b>	1.824.122,05	0,00	0,00	1.824.122,05	100,00%
Decidim platform (092201)	702.276,28	0,00	0,00	702.276,28	100,00%
Promotion of citizen participation (092202)	1.121.845,77	0,00	0,00	1.121.845,77	100,00%
<b>Enhancing the territory (1102)</b>	1.362.777,89	0,00	33.799,82	1.328.978,07	97,52%
Active democracy (110206)	665.944,20	0,00	33.799,82	632.144,38	94,92%
Participatory processes (110205)	642.610,58	0,00	0,00	642.610,58	100,00%
Regular contact with organisations and residents in the territory (110201)	54.223,11	0,00	0,00	54.223,11	100,00%
<b>Festivals (0903)</b>	10.184.588,90	6.606,08	2.528.215,36	7.649.767,46	75,11%
City festivals (090301)	9.201.869,12	2.565,00	323.549,27	8.875.754,85	96,46%
District festivals (090302)	982.719,78	0,00	0,00	982.719,78	100,00%
<b>Festivals (0904)</b>	11.687.925,10	299.134,07	2.536.001,49	8.852.789,54	75,74%
Literary festival (090401)	1.611.165,55	0,00	0,00	1.611.165,55	100,00%
Performing arts and music festivals (090402)	6.853.527,87	298.241,35	1.922.704,38	4.632.582,14	67,59%
Science and technology festivals (090403)	3.223.231,68	0,00	0,00	3.223.231,68	100,00%
<b>Institutional recognition (0906)</b>	75.860,24	0,00	0,00	75.860,24	100,00%
Awards (090601)	75.860,24	0,00	0,00	75.860,24	100,00%
<b>Interculturality and religious pluralism (0921)</b>	3.873.474,17	0,00	7.200,00	3.866.274,17	99,81%
Anti-rumor strategy (092101)	570.693,00	0,00	0,00	570.693,00	100,00%
Interculturality and coexistence programs (092102)	2.067.767,70	0,00	7.200,00	2.060.567,70	99,65%
Local strategy of the Gypsy People (092104)	371.487,99	0,00	0,00	371.487,99	100,00%
Promoting religious freedom (092103)	863.525,48	0,00	0,00	863.525,48	100,00%
<b>Libraries (0908)</b>	21.129.785,37	0,00	0,00	21.129.785,37	100,00%
Activities and coordination of libraries (090801)	21.129.785,37	0,00	0,00	21.129.785,37	100,00%

## CULTURE (0900)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	City Council Theoretical contribution	
<b>Museums, factories and exhibition venues (0905)</b>	70.390.749,56	1.666.576,33	3.047.936,75	65.676.236,48	93,30%
Consultation service (090504)	739.105,53	0,00	0,00	739.105,53	100,00%
Cultural activities (090503)	24.414.704,75	160.094,15	75.081,96	24.179.528,64	99,04%
Permanent exhibitions (090501)	22.922.125,12	559.622,98	0,00	22.362.502,14	97,56%
Resource digitalisation (090505)	741.154,14	0,00	0,00	741.154,14	100,00%
Temporary exhibitions (090502)	21.573.660,01	559.622,98	0,00	21.014.037,03	97,41%
<b>Promoting cultural activities (0901)</b>	52.150.894,60	1.190,98	406.932,58	51.742.771,04	99,22%
Promoting dance (090104)	5.241.881,91	0,00	0,00	5.241.881,91	100,00%
Promoting heritage, memory and history (090107)	2.298.300,23	0,00	155.272,31	2.143.027,92	93,24%
Promoting literature (090106)	2.382.847,45	0,00	0,00	2.382.847,45	100,00%
Promoting music (090102)	23.758.366,88	0,00	0,00	23.758.366,88	100,00%
Promoting scientific and technological innovation (090109)	3.478.141,33	0,00	0,00	3.478.141,33	100,00%
Promoting the circus (090103)	1.907.525,19	0,00	0,00	1.907.525,19	100,00%
Promoting the cultural sector (090101)	2.203.735,54	0,00	0,00	2.203.735,54	100,00%
Promoting the performing arts (090110)	3.665.438,37	0,00	0,00	3.665.438,37	100,00%
Promoting the theatre (090105)	3.274.523,17	0,00	0,00	3.274.523,17	100,00%
Promoting traditional culture (090108)	3.940.134,52	0,00	251.660,27	3.688.474,25	93,61%
<b>Research and knowledge (0909)</b>	2.962.040,63	0,00	400.000,00	2.562.040,63	86,50%
Agreements and collaborations with universities (090902)	1.661.603,62	0,00	0,00	1.661.603,62	100,00%
Scientific research activities and awards (090901)	1.300.437,01	0,00	400.000,00	900.437,01	69,24%
	<b>178.390.523,03</b>	<b>2.078.241,94</b>	<b>9.886.901,62</b>	<b>166.425.379,47</b>	<b>93,29%</b>

