

Cost Report 2022

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%	233.812,99	0,01%	0,00%	
Cleaning	2.255.329,51	1,16%	50.529.505,50	1,74%	4,46%	
Depreciation	8.194.082,39	4,22%	128.265.828,45	4,41%	6,39%	
External contracts	17.039.999,11	8,78%	756.621.297,00	26,01%	2,25%	
Financial expenses	1.126.162,46	0,58%	15.399.633,15	0,53%	7,31%	
Grants and Transfers	67.441.821,95	34,76%	539.329.717,80	18,54%	12,50%	
Human Resources	122.298,16	0,06%	122.853,80	0,00%	99,55%	
Human Resources: Company social contributions	11.063.955,72	5,70%	208.563.769,37	7,17%	5,30%	
Human Resources: Compensation	0,00	0,00%	1.257.218,43	0,04%	0,00%	
Human Resources: Compensation for the service	53.366,42	0,03%	446.965,47	0,02%	11,94%	
Human Resources: Other social costs	218.513,54	0,11%	9.762.889,21	0,34%	2,24%	
Human Resources: Political: Wages and salaries	231.924,80	0,12%	6.759.691,71	0,23%	3,43%	
Human Resources: Transportation of personnel	22.869,62	0,01%	505.237,11	0,02%	4,53%	
Human Resources: Wages and salaries	39.281.678,41	20,24%	693.182.157,60	23,83%	5,67%	
Leases and rents	3.955.026,02	2,04%	46.286.944,87	1,59%	8,54%	
Maintenance, repairs and conservation	3.845.423,31	1,98%	79.868.428,16	2,75%	4,81%	
Notifications	651.876,99	0,34%	8.948.105,78	0,31%	7,29%	
Other expenses	27.650.305,30	14,25%	206.134.134,43	7,09%	13,41%	
Publicity and propaganda	3.956.980,67	2,04%	16.378.987,32	0,56%	24,16%	
Purchase of materials and perishable goods	466.583,56	0,24%	7.733.889,63	0,27%	6,03%	
Studies and technical works	618.687,67	0,32%	17.751.860,22	0,61%	3,49%	
Subsidies Trade Union Platform	32.768,03	0,02%	497.500,00	0,02%	6,59%	
Supplies: Electricity	4.382.941,10	2,26%	46.819.026,41	1,61%	9,36%	
Supplies: Gas	256.101,73	0,13%	5.085.306,58	0,17%	5,04%	
Supplies: Other	47.001,51	0,02%	39.332.051,26	1,35%	0,12%	
Supplies: Telephone and data	282.245,93	0,15%	5.871.564,63	0,20%	4,81%	
Supplies: Water	78.540,08	0,04%	6.261.988,15	0,22%	1,25%	
Taxes	39.827,84	0,02%	3.019.899,47	0,10%	1,32%	

CULTURE (0900)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Transports	724.548,00	0,37%	8.123.561,67	0,28%	8,92%	
	194.040.859,83	100,00%	2.909.093.826,17	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)	13.458.777,83	6,94%	10.461.147,85	5,57%	77,73%	2.997.629,99	48,28%	22,27%
Culture, Education, Science and Community Area Management (9000)	13.458.777,83	6,94%	10.461.147,85	5,57%	77,73%	2.997.629,99	48,28%	22,27%
·Generic processes Culture, Education, Science and Community Area	1.204.686,63	0,62%	656.309,50	0,35%	54,48%	548.377,12	8,83%	45,52%
Social Equity and Health	12.254.091,21	6,32%	9.804.838,34	5,22%	80,01%	2.449.252,87	39,45%	19,99%
Consortiums (3)	21.594.225,52	11,13%	21.594.225,52	11,50%	100,00%	0,00	0,00%	0,00%
Barcelona Libraries Consortium (CBB) (9301)	21.594.225,52	11,13%	21.594.225,52	11,50%	100,00%	0,00	0,00%	0,00%
·Generic processes Barcelona Libraries Consortium (CBB)	21.594.225,52	11,13%	21.594.225,52	11,50%	100,00%	0,00	0,00%	0,00%
Publicly Owned Business Organisations (4)	158.122.948,22	81,49%	154.911.577,01	82,47%	97,97%	3.211.371,21	51,72%	2,03%
Barcelona Institute of Culture (ICUB). (9400)	158.122.948,22	81,49%	154.911.577,01	82,47%	97,97%	3.211.371,21	51,72%	2,03%
·Generic processes Barcelona Institute of Culture (ICUB)	68.285.660,41	35,19%	67.692.672,11	36,04%	99,13%	592.988,29	9,55%	0,87%
Heritage, Museums and Archives	39.553.408,33	20,38%	39.553.408,33	21,06%	100,00%	0,00	0,00%	0,00%
Local and community culture	24.144.224,28	12,44%	21.651.087,77	11,53%	89,67%	2.493.136,51	40,15%	10,33%
Promotion of Cultural Sectors	26.139.655,21	13,47%	26.014.408,80	13,85%	99,52%	125.246,41	2,02%	0,48%
Trading Companies (5)	864.908,25	0,45%	864.908,25	0,46%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad, SA (FOCISA) (5504)	864.908,25	0,45%	864.908,25	0,46%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	864.908,25	0,45%	864.908,25	0,46%	100,00%	0,00	0,00%	0,00%
	194.040.859,83	100,00%	187.831.858,63	100,00%	96,80%	6.209.001,20	100,00%	3,20%

*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

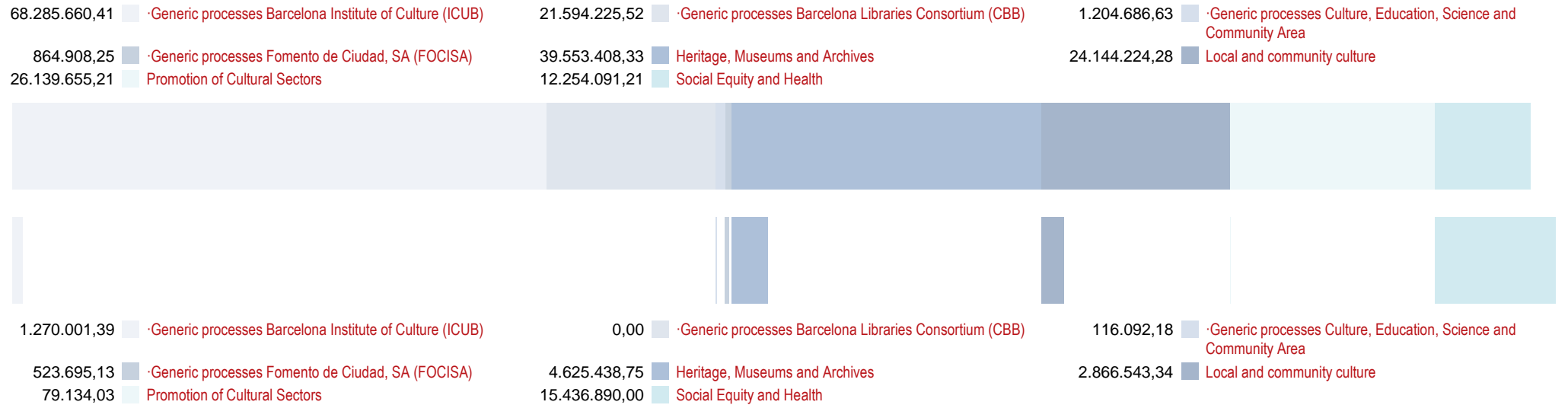
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	13.458.777,83	8,23	10.461.147,85	6,39	2.997.629,99	1,83
Culture, Education, Science and Community Area Management (9000)	13.458.777,83	8,23	10.461.147,85	6,39	2.997.629,99	1,83
·Generic processes Culture, Education, Science and Community Area	1.204.686,63	0,74	656.309,50	0,40	548.377,12	0,34
Social Equity and Health	12.254.091,21	7,49	9.804.838,34	5,99	2.449.252,87	1,50
Consortiums (3)	21.594.225,52	13,20	21.594.225,52	13,20	0,00	0,00
Barcelona Libraries Consortium (CBB) (9301)	21.594.225,52	13,20	21.594.225,52	13,20	0,00	0,00
·Generic processes Barcelona Libraries Consortium (CBB)	21.594.225,52	13,20	21.594.225,52	13,20	0,00	0,00
Publicly Owned Business Organisations (4)	158.122.948,22	96,64	154.911.577,01	94,68	3.211.371,21	1,96
Barcelona Institute of Culture (ICUB). (9400)	158.122.948,22	96,64	154.911.577,01	94,68	3.211.371,21	1,96
·Generic processes Barcelona Institute of Culture (ICUB)	68.285.660,41	41,73	67.692.672,11	41,37	592.988,29	0,36
Heritage, Museums and Archives	39.553.408,33	24,17	39.553.408,33	24,17	0,00	0,00
Local and community culture	24.144.224,28	14,76	21.651.087,77	13,23	2.493.136,51	1,52
Promotion of Cultural Sectors	26.139.655,21	15,98	26.014.408,80	15,90	125.246,41	0,08
Trading Companies (5)	864.908,25	0,53	864.908,25	0,53	0,00	0,00
Fomento de Ciudad, SA (FOCISA) (5504)	864.908,25	0,53	864.908,25	0,53	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	864.908,25	0,53	864.908,25	0,53	0,00	0,00
	194.040.859,83	118,59	187.831.858,63	114,80	6.209.001,20	3,79

Population: 1.636.193

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)	13.458.777,83	9.466.408,60	2.148.848,93	1.843.520,31	15.552.982,18	115,56%
Culture, Education, Science and Community Area Management (9000)	13.458.777,83	9.466.408,60	2.148.848,93	1.843.520,31	15.552.982,18	115,56%
- Generic processes Culture, Education, Science and Community Area	1.204.686,63	944.570,81	95.103,49	165.012,33	116.092,18	9,64%
Social Equity and Health	12.254.091,21	8.521.837,79	2.053.745,44	1.678.507,98	15.436.890,00	125,97%
Consortiums (3)	21.594.225,52	17.420.534,29	410.877,18	3.762.814,05	0,00	
Barcelona Libraries Consortium (CBB) (9301)	21.594.225,52	17.420.534,29	410.877,18	3.762.814,05	0,00	
- Generic processes Barcelona Libraries Consortium (CBB)	21.594.225,52	17.420.534,29	410.877,18	3.762.814,05	0,00	
Publicly Owned Business Organisations (4)	158.122.948,22	102.315.442,94	35.701.925,72	20.105.579,56	8.841.117,51	5,59%
Barcelona Institute of Culture (ICUB). (9400)	158.122.948,22	102.315.442,94	35.701.925,72	20.105.579,56	8.841.117,51	5,59%
- Generic processes Barcelona Institute of Culture (ICUB)	68.285.660,41	50.972.563,63	8.630.468,52	8.682.628,26	1.270.001,39	1,86%
Heritage, Museums and Archives	39.553.408,33	20.897.995,82	13.626.134,93	5.029.277,58	4.625.438,75	11,69%
Local and community culture	24.144.224,28	13.919.910,37	7.154.338,12	3.069.975,79	2.866.543,34	11,87%
Promotion of Cultural Sectors	26.139.655,21	16.524.973,12	6.290.984,15	3.323.697,94	79.134,03	0,30%
Trading Companies (5)	864.908,25	516.495,13	235.607,11	112.806,01	523.695,13	60,55%
Fomento de Ciudad, SA (FOCISA) (5504)	864.908,25	516.495,13	235.607,11	112.806,01	523.695,13	60,55%
- Generic processes Fomento de Ciudad, SA (FOCISA)	864.908,25	516.495,13	235.607,11	112.806,01	523.695,13	60,55%
	194.040.859,83	129.718.880,96	38.497.258,93	25.824.719,94	24.917.794,82	12,84%

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)	4.211.856,55	2.349.250,82	1.322.133,39	540.472,34	0,00	
Activities and coordination of civic centres (090201)	2.888.946,66	1.689.228,92	831.151,62	368.566,13	0,00	
Activities and coordination of creation factories (090202)	176.607,60	63.255,88	89.663,74	23.687,99	0,00	
Activities and coordination of science programmes (090203)	125.415,67	29.953,49	78.283,33	17.178,85	0,00	
Educational and cultural activities (090204)	1.020.886,62	566.812,55	323.034,69	131.039,38	0,00	
Cultural and outreach activities (0907)	2.167.720,74	1.623.401,84	265.952,20	278.366,69	0,00	
Activities in Civic Centers (090704)	93.238,48	71.373,08	9.094,03	12.771,37	0,00	
Activities in the Neighborhood Centers (090705)	93.238,48	71.373,08	9.094,03	12.771,37	0,00	
Enhancing culture (090701)	1.981.243,78	1.480.655,68	247.764,14	252.823,95	0,00	
Culture (0900)	0,00	0,00	0,00	0,00	4.901.258,27	
Culture (0900)	0,00	0,00	0,00	0,00	4.901.258,27	
Democratic innovation (0922)	2.223.711,69	1.678.489,94	247.229,35	297.992,40	0,00	
Decidim platform (092201)	593.847,65	455.923,18	56.582,00	81.342,47	0,00	
Promotion of citizen participation (092202)	1.629.864,04	1.222.566,76	190.647,35	216.649,94	0,00	
Enhancing the territory (1102)	1.190.462,19	933.417,71	93.980,54	163.063,93	0,00	
Active democracy (110206)	734.779,34	576.125,86	58.006,85	100.646,63	0,00	
Participatory processes (110205)	455.682,85	357.291,86	35.973,69	62.417,30	0,00	
Festivals (0903)	10.065.935,45	7.367.567,92	1.418.468,13	1.279.899,40	592.664,83	5,89%
City festivals (090301)	9.538.189,49	6.980.916,91	1.344.476,91	1.212.795,68	592.664,83	6,21%
District festivals (090302)	527.745,95	386.651,02	73.991,22	67.103,72	0,00	
Festivals (0904)	11.125.694,05	8.050.230,13	1.660.769,50	1.414.694,43	3.059,00	0,03%
Literary festivals (090401)	1.437.315,22	1.050.464,39	204.093,95	182.756,87	3.059,00	0,21%
Performing arts and music festivals (090402)	7.195.574,79	5.190.288,93	1.090.357,30	914.928,56	0,00	
Science and technology festivals (090403)	2.492.804,05	1.809.476,81	366.318,24	317.009,00	0,00	
Institutional recognition (0906)	390.263,05	281.091,47	59.222,09	49.949,48	0,00	
Awards (090601)	354.278,78	256.927,77	51.976,98	45.374,03	0,00	
Awards and other forms of recognition (090602)	35.984,27	24.163,70	7.245,11	4.575,46	0,00	
Interculturality and religious pluralism (0921)	3.555.666,76	2.748.212,84	320.415,35	487.038,57	7.200,00	0,20%
Anti-rumor strategy (092101)	399.444,23	308.961,76	35.768,47	54.714,00	0,00	
Interculturality and coexistence programs (092102)	2.076.873,02	1.602.247,61	190.145,07	284.480,33	7.200,00	0,35%
Local strategy of the Gypsy People (092104)	351.100,81	271.692,54	31.316,12	48.092,14	0,00	
Promoting religious freedom (092103)	728.248,70	565.310,93	63.185,68	99.752,09	0,00	
Libraries (0908)	21.982.263,23	17.705.224,36	464.885,22	3.812.153,65	0,00	
Activities and coordination of libraries (090801)	21.982.263,23	17.705.224,36	464.885,22	3.812.153,65	0,00	

CULTURE (0900)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Museums, factories and exhibition venues (0905)	44.887.345,24	24.176.875,67	15.000.929,77	5.709.539,80	3.381.025,41	7,53%
Consultation service (090504)	74.902,63	55.966,75	9.005,82	9.930,07	7.748,78	10,35%
Cultural activities (090503)	13.931.161,28	7.542.198,15	4.617.188,16	1.771.774,97	1.118.327,26	8,03%
Permanent exhibitions (090501)	15.718.563,88	8.285.208,98	5.434.302,20	1.999.052,71	1.495.550,80	9,51%
Resource digitalisation (090505)	74.902,63	55.966,75	9.005,82	9.930,07	7.748,78	10,35%
Temporary exhibitions (090502)	15.087.814,80	8.237.535,05	4.931.427,77	1.918.851,98	751.649,79	4,98%
Promoting cultural activities (0901)	87.115.571,06	59.456.232,36	16.569.701,62	11.089.637,08	15.632.587,31	17,94%
Promoting dance (090104)	15.651.446,27	11.568.533,91	2.092.320,82	1.990.591,55	1.511.609,22	9,66%
Promoting heritage, memory and history (090107)	4.904.952,61	3.502.720,11	777.314,85	624.917,65	1.650.152,49	33,64%
Promoting literature (090106)	6.559.237,33	4.743.525,48	981.208,85	834.502,99	1.511.609,22	23,05%
Promoting music (090102)	17.898.411,61	9.399.418,81	6.222.696,11	2.276.296,69	1.511.609,22	8,45%
Promoting scientific and technological innovation (090109)	4.442.490,19	3.179.011,84	694.950,88	568.527,47	1.511.609,22	34,03%
Promoting the circus (090103)	4.119.581,38	2.967.983,99	627.300,46	524.296,93	1.511.609,22	36,69%
Promoting the cultural sector (090101)	5.118.529,29	3.583.853,74	883.360,83	651.314,72	1.511.609,22	29,53%
Promoting the performing arts (090110)	6.052.331,70	4.266.229,38	1.016.053,16	770.049,15	1.511.609,22	24,98%
Promoting the theatre (090105)	16.947.434,23	12.425.647,62	2.366.408,17	2.155.378,44	1.511.609,22	8,92%
Promoting traditional culture (090108)	5.421.156,46	3.819.307,47	908.087,50	693.761,49	1.889.561,08	34,86%
Research and knowledge (0909)	5.124.369,83	3.348.885,90	1.073.571,77	701.912,16	400.000,00	7,81%
Agreements and collaborations with universities (090902)	1.237.162,87	808.512,55	259.189,55	169.460,77	0,00	
Scientific research activities and awards (090901)	3.887.206,96	2.540.373,36	814.382,22	532.451,39	400.000,00	10,29%
	194.040.859,83	129.718.880,96	38.497.258,93	25.824.719,94	24.917.794,82	12,84%

CULTURE (0900)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	13.458.777,83	152.982,18	15.400.000,00	0,00	0,00%
Culture, Education, Science and Community Area Management (9000)	13.458.777,83	152.982,18	15.400.000,00	0,00	0,00%
·Generic processes Culture, Education, Science and Community Area	1.204.686,63	116.092,18	0,00	1.088.594,45	90,36%
Social Equity and Health	12.254.091,21	36.890,00	15.400.000,00	0,00	0,00%
Consortiums (3)	21.594.225,52	0,00	0,00	21.594.225,52	100,00%
Barcelona Libraries Consortium (CBB) (9301)	21.594.225,52	0,00	0,00	21.594.225,52	100,00%
·Generic processes Barcelona Libraries Consortium (CBB)	21.594.225,52	0,00	0,00	21.594.225,52	100,00%
Publicly Owned Business Organisations (4)	158.122.948,22	3.836.080,38	5.005.037,13	149.281.830,71	94,41%
Barcelona Institute of Culture (ICUB). (9400)	158.122.948,22	3.836.080,38	5.005.037,13	149.281.830,71	94,41%
·Generic processes Barcelona Institute of Culture (ICUB)	68.285.660,41	0,00	1.270.001,39	67.015.659,02	98,14%
Heritage, Museums and Archives	39.553.408,33	3.405.057,41	1.220.381,34	34.927.969,58	88,31%
Local and community culture	24.144.224,28	424.733,42	2.441.809,92	21.277.680,94	88,13%
Promotion of Cultural Sectors	26.139.655,21	6.289,55	72.844,48	26.060.521,18	99,70%
Trading Companies (5)	864.908,25	0,00	523.695,13	341.213,12	39,45%
Fomento de Ciudad, SA (FOCISA) (5504)	864.908,25	0,00	523.695,13	341.213,12	39,45%
·Generic processes Fomento de Ciudad, SA (FOCISA)	864.908,25	0,00	523.695,13	341.213,12	39,45%
	194.040.859,83	3.989.062,56	20.928.732,26	169.123.065,01	87,16%

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Cross-departmental programmes (0902)	4.211.856,55	0,00	0,00	4.211.856,55	100,00%
Activities and coordination of civic centres (090201)	2.888.946,66	0,00	0,00	2.888.946,66	100,00%
Activities and coordination of creation factories (090202)	176.607,60	0,00	0,00	176.607,60	100,00%
Activities and coordination of science programmes (090203)	125.415,67	0,00	0,00	125.415,67	100,00%
Educational and cultural activities (090204)	1.020.886,62	0,00	0,00	1.020.886,62	100,00%
Cultural and outreach activities (0907)	2.167.720,74	0,00	0,00	2.167.720,74	100,00%
Activities in Civic Centers (090704)	93.238,48	0,00	0,00	93.238,48	100,00%
Activities in the Neighborhood Centers (090705)	93.238,48	0,00	0,00	93.238,48	100,00%
Enhancing culture (090701)	1.981.243,78	0,00	0,00	1.981.243,78	100,00%
Culture (0900)	0,00	491.944,97	4.409.313,30	0,00	0,00%
Culture (0900)	0,00	491.944,97	4.409.313,30	0,00	0,00%
Democratic innovation (0922)	2.223.711,69	0,00	0,00	2.223.711,69	100,00%
Decidim platform (092201)	593.847,65	0,00	0,00	593.847,65	100,00%
Promotion of citizen participation (092202)	1.629.864,04	0,00	0,00	1.629.864,04	100,00%
Enhancing the territory (1102)	1.190.462,19	0,00	0,00	1.190.462,19	100,00%
Active democracy (110206)	734.779,34	0,00	0,00	734.779,34	100,00%
Participatory processes (110205)	455.682,85	0,00	0,00	455.682,85	100,00%
Festivals (0903)	10.065.935,45	0,00	592.664,83	9.473.270,62	94,11%
City festivals (090301)	9.538.189,49	0,00	592.664,83	8.945.524,66	93,79%
District festivals (090302)	527.745,95	0,00	0,00	527.745,95	100,00%
Festivals (0904)	11.125.694,05	0,00	3.059,00	11.122.635,05	99,97%
Literary festivals (090401)	1.437.315,22	0,00	3.059,00	1.434.256,22	99,79%
Performing arts and music festivals (090402)	7.195.574,79	0,00	0,00	7.195.574,79	100,00%
Science and technology festivals (090403)	2.492.804,05	0,00	0,00	2.492.804,05	100,00%
Institutional recognition (0906)	390.263,05	0,00	0,00	390.263,05	100,00%
Awards (090601)	354.278,78	0,00	0,00	354.278,78	100,00%
Awards and other forms of recognition (090602)	35.984,27	0,00	0,00	35.984,27	100,00%
Interculturality and religious pluralism (0921)	3.555.666,76	0,00	7.200,00	3.548.466,76	99,80%
Anti-rumor strategy (092101)	399.444,23	0,00	0,00	399.444,23	100,00%
Interculturality and coexistence programs (092102)	2.076.873,02	0,00	7.200,00	2.069.673,02	99,65%
Local strategy of the Gypsy People (092104)	351.100,81	0,00	0,00	351.100,81	100,00%
Promoting religious freedom (092103)	728.248,70	0,00	0,00	728.248,70	100,00%
Libraries (0908)	21.982.263,23	0,00	0,00	21.982.263,23	100,00%

CULTURE (0900)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Activities and coordination of libraries (090801)	21.982.263,23	0,00	0,00	21.982.263,23	100,00%
Museums, factories and exhibition venues (0905)	44.887.345,24	3.381.025,41	0,00	41.506.319,83	92,47%
Consultation service (090504)	74.902,63	7.748,78	0,00	67.153,85	89,65%
Cultural activities (090503)	13.931.161,28	1.118.327,26	0,00	12.812.834,02	91,97%
Permanent exhibitions (090501)	15.718.563,88	1.495.550,80	0,00	14.223.013,09	90,49%
Resource digitalisation (090505)	74.902,63	7.748,78	0,00	67.153,85	89,65%
Temporary exhibitions (090502)	15.087.814,80	751.649,79	0,00	14.336.165,01	95,02%
Promoting cultural activities (0901)	87.115.571,06	116.092,18	15.516.495,13	71.482.983,75	82,06%
Promoting dance (090104)	15.651.446,27	11.609,22	1.500.000,00	14.139.837,06	90,34%
Promoting heritage, memory and history (090107)	4.904.952,61	11.609,22	1.638.543,27	3.254.800,12	66,36%
Promoting literature (090106)	6.559.237,33	11.609,22	1.500.000,00	5.047.628,11	76,95%
Promoting music (090102)	17.898.411,61	11.609,22	1.500.000,00	16.386.802,39	91,55%
Promoting scientific and technological innovation (090109)	4.442.490,19	11.609,22	1.500.000,00	2.930.880,97	65,97%
Promoting the circus (090103)	4.119.581,38	11.609,22	1.500.000,00	2.607.972,17	63,31%
Promoting the cultural sector (090101)	5.118.529,29	11.609,22	1.500.000,00	3.606.920,07	70,47%
Promoting the performing arts (090110)	6.052.331,70	11.609,22	1.500.000,00	4.540.722,48	75,02%
Promoting the theatre (090105)	16.947.434,23	11.609,22	1.500.000,00	15.435.825,01	91,08%
Promoting traditional culture (090108)	5.421.156,46	11.609,22	1.877.951,86	3.531.595,38	65,14%
Research and knowledge (0909)	5.124.369,83	0,00	400.000,00	4.724.369,83	92,19%
Agreements and collaborations with universities (090902)	1.237.162,87	0,00	0,00	1.237.162,87	100,00%
Scientific research activities and awards (090901)	3.887.206,96	0,00	400.000,00	3.487.206,96	89,71%
	194.040.859,83	3.989.062,56	20.928.732,26	169.123.065,01	87,16%

