

Cost Report 2015

CORPORATE REPORT

EDUCATION (0800)



EDUCATION (0800)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	17.650.480,07	10,38%	36.463.413,80	1,68%	48,41%	
Depreciation	14.242.988,48	8,38%	97.081.566,06	4,46%	14,67%	
External contracts	15.356.593,07	9,03%	605.150.702,25	27,80%	2,54%	
Financial expenses	2.546.926,95	1,50%	28.086.749,72	1,29%	9,07%	
Grants and Transfers	26.394.484,20	15,52%	437.908.074,63	20,12%	6,03%	
Human Resources	62.833.361,93	36,95%	592.336.641,12	27,21%	10,61%	
Human Resources: Company social contributions	926.589,62	0,54%	12.140.453,28	0,56%	7,63%	
Human Resources: Compensation for the service	10.008,25	0,01%	213.929,81	0,01%	4,68%	
Human Resources: Other social costs	6.464,38	0,00%	95.110,35	0,00%	6,80%	
Human Resources: Transportation of personnel	13.848,46	0,01%	566.716,79	0,03%	2,44%	
Human Resources: Wages and salaries	3.609.735,28	2,12%	46.785.227,96	2,15%	7,72%	
Leases and rents	2.604.581,74	1,53%	35.737.544,79	1,64%	7,29%	
Maintenance, repairs and conservation	8.448.792,89	4,97%	59.483.826,38	2,73%	14,20%	
Notifications	540.511,31	0,32%	6.853.892,88	0,31%	7,89%	
Other expenses	4.834.218,16	2,84%	124.953.779,40	5,74%	3,87%	
Purchase of materials and perishable goods	430.653,82	0,25%	4.903.384,72	0,23%	8,78%	
Studies and technical works	1.190.942,60	0,70%	11.965.196,13	0,55%	9,95%	
Supplies: Electricity	4.330.901,90	2,55%	25.578.822,25	1,18%	16,93%	
Supplies: Gas	2.606.934,90	1,53%	5.188.536,44	0,24%	50,24%	
Supplies: Other	40.356,81	0,02%	29.369.343,63	1,35%	0,14%	
Supplies: Telephone and data	858.597,75	0,50%	10.209.887,48	0,47%	8,41%	
Supplies: Water	556.312,48	0,33%	5.616.009,90	0,26%	9,91%	
	170.034.285,05	100,00%	2.176.688.809,77	100,00%		

EDUCATION (0800)

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
Local Independent Bodies (2)	71.506.040,49	42,05%	70.378.591,72	41,67%	98,42%	1.127.448,76	100,00%	1,58%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	42,05%	70.378.591,72	41,67%	98,42%	1.127.448,76	100,00%	1,58%
Education Promotion (IMEB)	6.236.628,93	3,67%	5.109.180,16	3,02%	81,92%	1.127.448,76	100,00%	18,08%
Municipal Education Centres	64.974.201,76	38,21%	64.974.201,76	38,47%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	295.209,80	0,17%	295.209,80	0,17%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	98.528.244,56	57,95%	98.528.244,56	58,33%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	57,95%	98.528.244,56	58,33%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	57,95%	98.528.244,56	58,33%	100,00%	0,00	0,00%	0,00%
	170.034.285,05	100,00%	168.906.836,28	100,00%	99,34%	1.127.448,76	100,00%	0,66%

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

EDUCATION (0800)

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
Local Independent Bodies (2)	71.506.040,49	44,56	70.378.591,72	43,86	1.127.448,76	0,70
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	44,56	70.378.591,72	43,86	1.127.448,76	0,70
Education Promotion (IMEB)	6.236.628,93	3,89	5.109.180,16	3,18	1.127.448,76	0,70
Municipal Education Centres	64.974.201,76	40,49	64.974.201,76	40,49	0,00	0,00
Municipal Schools' Council	295.209,80	0,18	295.209,80	0,18	0,00	0,00
Consortiums (3)	98.528.244,56	61,41	98.528.244,56	61,41	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	61,41	98.528.244,56	61,41	0,00	0,00
Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	61,41	98.528.244,56	61,41	0,00	0,00
	170.034.285,05	105,97	168.906.836,28	105,27	1.127.448,76	0,70

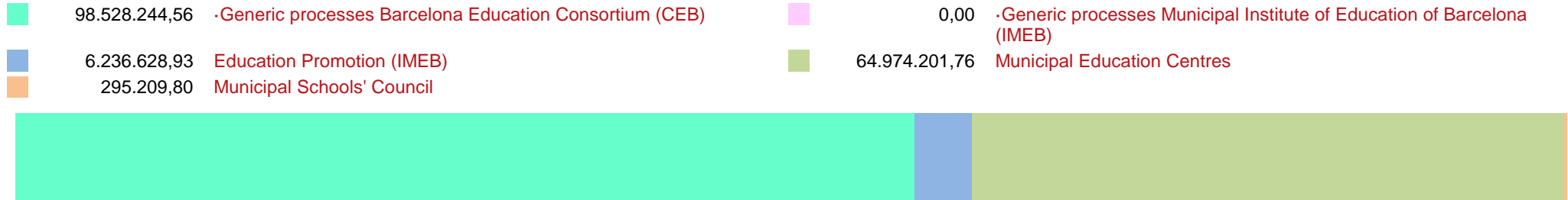
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.604.555

EDUCATION (0800)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

EDUCATION (0800)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	0,00	0,00	0,00	19.822,82	
Education Promotion (IMEB)	6.236.628,93	5.193.962,81	183.655,52	859.010,60	11.047,06	0,18%
Municipal Education Centres	64.974.201,76	54.111.538,69	1.913.352,67	8.949.310,40	17.243.594,02	26,54%
Municipal Schools' Council	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Consortiums (3)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
	170.034.285,05	132.556.861,44	14.688.164,53	22.789.259,07	17.274.463,90	10,16%

EDUCATION (0800)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	0,00	0,00	0,00	19.822,82	
Amounts not assignable	0,00	0,00	0,00	0,00	19.822,82	
Amounts not assignable	0,00	0,00	0,00	0,00	19.822,82	
Education Promotion (IMEB)	6.236.628,93	5.193.962,81	183.655,52	859.010,60	11.047,06	0,18%
Promoting education (0803)	6.236.628,93	5.193.962,81	183.655,52	859.010,60	11.047,06	0,18%
BCN Professional Training Foundation and Network (080302)	1.127.448,76	938.957,09	33.200,98	155.290,69	0,00	
Territorial Action and City Programmes (080301)	5.109.180,16	4.255.005,72	150.454,54	703.719,91	11.047,06	0,22%
Municipal Education Centres	64.974.201,76	54.111.538,69	1.913.352,67	8.949.310,40	17.243.594,02	26,54%
Artistic education (0802)	7.640.675,25	6.363.274,70	225.001,71	1.052.398,84	1.558.789,57	20,40%
Municipal Conservatory (080201)	4.435.462,31	3.693.922,88	130.614,97	610.924,46	477.518,40	10,77%
Music schools (080202)	3.205.212,93	2.669.351,82	94.386,73	441.474,38	1.081.271,17	33,73%
Education (0801)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Nursery schools and playgroups (080101)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Municipal Schools' Council	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Education councils (0804)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Municipal Council of Education (080401)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Consortiums (3)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
Artistic education (0802)	4.328.970,45	3.207.594,67	552.827,37	568.548,41	0,00	
Artistic education (080203)	4.328.970,45	3.207.594,67	552.827,37	568.548,41	0,00	
Education (0801)	73.550.390,84	54.497.909,91	9.392.688,14	9.659.792,80	0,00	
Infant and Primary Education (080102)	48.484.949,54	35.925.416,32	6.191.727,95	6.367.805,27	0,00	
Nursery schools and playgroups (080101)	8.010.746,45	5.935.644,03	1.023.005,35	1.052.097,07	0,00	
Secondary Education and Vocational Training (080103)	8.544.731,27	6.331.305,51	1.091.197,41	1.122.228,35	0,00	
Special education (080104)	4.339.193,58	3.215.169,60	554.132,91	569.891,07	0,00	
Training for adults (080105)	4.170.770,01	3.090.374,44	532.624,53	547.771,04	0,00	
Grants and financial help (0805)	20.648.883,27	15.300.000,00	2.636.947,52	2.711.935,74	0,00	

EDUCATION (0800)

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
Other financial aid for families (080504)	20.648.883,27	15.300.000,00	2.636.947,52	2.711.935,74	0,00	
	170.034.285,05	132.556.861,44	14.688.164,53	22.789.259,07	17.274.463,90	10,16%

EDUCATION (0800)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	59.551.356,87	2.105.701,49	9.848.982,13	17.274.463,90	24,16%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	0,00	0,00	0,00	19.822,82	
Amounts not assignable	0,00	0,00	0,00	0,00	19.822,82	
Amounts not assignable	0,00	0,00	0,00	0,00	19.822,82	
Barcelona Municipal Institute of Education (IMEB) (8200)	0,00	0,00	0,00	0,00	19.822,82	
Education Promotion (IMEB)	6.236.628,93	5.193.962,81	183.655,52	859.010,60	11.047,06	0,18%
Promoting education (0803)	6.236.628,93	5.193.962,81	183.655,52	859.010,60	11.047,06	0,18%
BCN Professional Training Foundation and Network (080302)	1.127.448,76	938.957,09	33.200,98	155.290,69	0,00	
Education Promotion Directorate (8200.02)	1.127.448,76	938.957,09	33.200,98	155.290,69	0,00	
Education Promotion Directorate (8200.02)	1.127.448,76	938.957,09	33.200,98	155.290,69	0,00	
Territorial Action and City Programmes (080301)	5.109.180,16	4.255.005,72	150.454,54	703.719,91	11.047,06	0,22%
Education Promotion Directorate (8200.02)	5.109.180,16	4.255.005,72	150.454,54	703.719,91	11.047,06	0,22%
Education Promotion Directorate (8200.02)	5.109.180,16	4.255.005,72	150.454,54	703.719,91	11.047,06	0,22%
Municipal Education Centres	64.974.201,76	54.111.538,69	1.913.352,67	8.949.310,40	17.243.594,02	26,54%
Artistic education (0802)	7.640.675,25	6.363.274,70	225.001,71	1.052.398,84	1.558.789,57	20,40%
Municipal Conservatory (080201)	4.435.462,31	3.693.922,88	130.614,97	610.924,46	477.518,40	10,77%
Educational Centres Directorate (8200.03)	4.435.462,31	3.693.922,88	130.614,97	610.924,46	477.518,40	10,77%
Municipal Conservatory of Barcelona (8200.0303)	4.435.462,31	3.693.922,88	130.614,97	610.924,46	477.518,40	10,77%
Municipal Conservatory of Barcelona (8200.0303)	4.435.462,31	3.693.922,88	130.614,97	610.924,46	477.518,40	10,77%
Music schools (080202)	3.205.212,93	2.669.351,82	94.386,73	441.474,38	1.081.271,17	33,73%
Educational Centres Directorate (8200.03)	3.205.212,93	2.669.351,82	94.386,73	441.474,38	1.081.271,17	33,73%
Music Education Services (Music Schools) (8200.0302)	3.205.212,93	2.669.351,82	94.386,73	441.474,38	1.081.271,17	33,73%
Music Education Services (Music Schools) (8200.0302)	3.205.212,93	2.669.351,82	94.386,73	441.474,38	1.081.271,17	33,73%
Education (0801)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Nursery schools and playgroups (080101)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Educational Centres Directorate (8200.03)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Infant Education Services (8200.0301)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Nursery Schools (8200.030101)	57.333.526,51	47.748.263,99	1.688.350,96	7.896.911,56	15.684.804,45	27,36%
Municipal Schools' Council	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Education councils (0804)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Municipal Council of Education (080401)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	

EDUCATION (0800)
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
Municipal Schools' Council (8200.0001)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Municipal Schools' Council (8200.0001)	295.209,80	245.855,37	8.693,30	40.661,12	0,00	
Consortiums (3)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	73.005.504,58	12.582.463,04	12.940.276,95	0,00	
Artistic education (0802)	4.328.970,45	3.207.594,67	552.827,37	568.548,41	0,00	
Artistic education (080203)	4.328.970,45	3.207.594,67	552.827,37	568.548,41	0,00	
Barcelona Education Consortium (CEB) (8301)	4.328.970,45	3.207.594,67	552.827,37	568.548,41	0,00	
Education (0801)	73.550.390,84	54.497.909,91	9.392.688,14	9.659.792,80	0,00	
Infant and Primary Education (080102)	48.484.949,54	35.925.416,32	6.191.727,95	6.367.805,27	0,00	
Centres Directorate (8301.02)	48.484.949,54	35.925.416,32	6.191.727,95	6.367.805,27	0,00	
Infant and Primary Education (8301.0201)	48.484.949,54	35.925.416,32	6.191.727,95	6.367.805,27	0,00	
Infant and Primary Education (8301.0201)	48.484.949,54	35.925.416,32	6.191.727,95	6.367.805,27	0,00	
Nursery schools and playgroups (080101)	8.010.746,45	5.935.644,03	1.023.005,35	1.052.097,07	0,00	
Barcelona Education Consortium (CEB) (8301)	8.010.746,45	5.935.644,03	1.023.005,35	1.052.097,07	0,00	
Secondary Education and Vocational Training (080103)	8.544.731,27	6.331.305,51	1.091.197,41	1.122.228,35	0,00	
Centres Directorate (8301.02)	8.544.731,27	6.331.305,51	1.091.197,41	1.122.228,35	0,00	
Secondary Education (8301.0202)	8.544.731,27	6.331.305,51	1.091.197,41	1.122.228,35	0,00	
Secondary Education (8301.0202)	8.544.731,27	6.331.305,51	1.091.197,41	1.122.228,35	0,00	
Special education (080104)	4.339.193,58	3.215.169,60	554.132,91	569.891,07	0,00	
Barcelona Education Consortium (CEB) (8301)	4.339.193,58	3.215.169,60	554.132,91	569.891,07	0,00	
Training for adults (080105)	4.170.770,01	3.090.374,44	532.624,53	547.771,04	0,00	
Barcelona Education Consortium (CEB) (8301)	4.170.770,01	3.090.374,44	532.624,53	547.771,04	0,00	
Grants and financial help (0805)	20.648.883,27	15.300.000,00	2.636.947,52	2.711.935,74	0,00	
Other financial aid for families (080504)	20.648.883,27	15.300.000,00	2.636.947,52	2.711.935,74	0,00	
Barcelona Education Consortium (CEB) (8301)	20.648.883,27	15.300.000,00	2.636.947,52	2.711.935,74	0,00	
	170.034.285,05	132.556.861,44	14.688.164,53	170.034.285,05	17.274.463,90	10,16%

EDUCATION (0800)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Local Independent Bodies (2)	71.506.040,49	16.962.925,23	311.538,67	54.231.576,59	75,84%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	16.962.925,23	311.538,67	54.231.576,59	75,84%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	0,00	19.822,82	0,00	0,00%
Amounts not assignable	0,00	0,00	19.822,82	0,00	0,00%
Amounts not assignable	0,00	0,00	19.822,82	0,00	0,00%
Education Promotion (IMEB)	6.236.628,93	11.047,06	0,00	6.225.581,87	99,82%
Promoting education (0803)	6.236.628,93	11.047,06	0,00	6.225.581,87	99,82%
BCN Professional Training Foundation and Network (080302)	1.127.448,76	0,00	0,00	1.127.448,76	100,00%
Territorial Action and City Programmes (080301)	5.109.180,16	11.047,06	0,00	5.098.133,10	99,78%
Municipal Education Centres	64.974.201,76	16.951.878,17	291.715,85	47.730.607,74	73,46%
Artistic education (0802)	7.640.675,25	1.267.073,72	291.715,85	6.081.885,68	79,60%
Municipal Conservatory (080201)	4.435.462,31	477.518,40	0,00	3.957.943,91	89,23%
Music schools (080202)	3.205.212,93	789.555,32	291.715,85	2.123.941,76	66,27%
Education (0801)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Nursery schools and playgroups (080101)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Municipal Schools' Council	295.209,80	0,00	0,00	295.209,80	100,00%
Education councils (0804)	295.209,80	0,00	0,00	295.209,80	100,00%
Municipal Council of Education (080401)	295.209,80	0,00	0,00	295.209,80	100,00%
Consortiums (3)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
Artistic education (0802)	4.328.970,45	0,00	0,00	4.328.970,45	100,00%
Artistic education (080203)	4.328.970,45	0,00	0,00	4.328.970,45	100,00%
Education (0801)	73.550.390,84	0,00	0,00	73.550.390,84	100,00%
Infant and Primary Education (080102)	48.484.949,54	0,00	0,00	48.484.949,54	100,00%
Nursery schools and playgroups (080101)	8.010.746,45	0,00	0,00	8.010.746,45	100,00%
Secondary Education and Vocational Training (080103)	8.544.731,27	0,00	0,00	8.544.731,27	100,00%
Special education (080104)	4.339.193,58	0,00	0,00	4.339.193,58	100,00%
Training for adults (080105)	4.170.770,01	0,00	0,00	4.170.770,01	100,00%

EDUCATION (0800)

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	
Grants and financial help (0805)	20.648.883,27	0,00	0,00	20.648.883,27	100,00%
Other financial aid for families (080504)	20.648.883,27	0,00	0,00	20.648.883,27	100,00%
	170.034.285,05	16.962.925,23	311.538,67	152.759.821,15	89,84%

EDUCATION (0800)
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	
Local Independent Bodies (2)	71.506.040,49	16.962.925,23	311.538,67	54.231.576,59	75,84%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.506.040,49	16.962.925,23	311.538,67	54.231.576,59	75,84%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	0,00	0,00	19.822,82	0,00	0,00%
Amounts not assignable	0,00	0,00	19.822,82	0,00	0,00%
Amounts not assignable	0,00	0,00	19.822,82	0,00	0,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	0,00	0,00	19.822,82	0,00	0,00%
Education Promotion (IMEB)	6.236.628,93	11.047,06	0,00	6.225.581,87	99,82%
Promoting education (0803)	6.236.628,93	11.047,06	0,00	6.225.581,87	99,82%
BCN Professional Training Foundation and Network (080302)	1.127.448,76	0,00	0,00	1.127.448,76	100,00%
Education Promotion Directorate (8200.02)	1.127.448,76	0,00	0,00	1.127.448,76	100,00%
Education Promotion Directorate (8200.02)	1.127.448,76	0,00	0,00	1.127.448,76	100,00%
Territorial Action and City Programmes (080301)	5.109.180,16	11.047,06	0,00	5.098.133,10	99,78%
Education Promotion Directorate (8200.02)	5.109.180,16	11.047,06	0,00	5.098.133,10	99,78%
Education Promotion Directorate (8200.02)	5.109.180,16	11.047,06	0,00	5.098.133,10	99,78%
Municipal Education Centres	64.974.201,76	16.951.878,17	291.715,85	47.730.607,74	73,46%
Artistic education (0802)	7.640.675,25	1.267.073,72	291.715,85	6.081.885,68	79,60%
Municipal Conservatory (080201)	4.435.462,31	477.518,40	0,00	3.957.943,91	89,23%
Educational Centres Directorate (8200.03)	4.435.462,31	477.518,40	0,00	3.957.943,91	89,23%
Municipal Conservatory of Barcelona (8200.0303)	4.435.462,31	477.518,40	0,00	3.957.943,91	89,23%
Municipal Conservatory of Barcelona (8200.0303)	4.435.462,31	477.518,40	0,00	3.957.943,91	89,23%
Music schools (080202)	3.205.212,93	789.555,32	291.715,85	2.123.941,76	66,27%
Educational Centres Directorate (8200.03)	3.205.212,93	789.555,32	291.715,85	2.123.941,76	66,27%
Music Education Services (Music Schools) (8200.0302)	3.205.212,93	789.555,32	291.715,85	2.123.941,76	66,27%
Music Education Services (Music Schools) (8200.0302)	3.205.212,93	789.555,32	291.715,85	3.205.212,93	66,27%
Education (0801)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Nursery schools and playgroups (080101)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Educational Centres Directorate (8200.03)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Infant Education Services (8200.0301)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Nursery Schools (8200.030101)	57.333.526,51	15.684.804,45	0,00	41.648.722,06	72,64%
Municipal Schools' Council	295.209,80	0,00	0,00	295.209,80	100,00%
Education councils (0804)	295.209,80	0,00	0,00	295.209,80	100,00%

EDUCATION (0800)
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	
Municipal Council of Education (080401)	295.209,80	0,00	0,00	295.209,80	100,00%
Municipal Schools' Council (8200.0001)	295.209,80	0,00	0,00	295.209,80	100,00%
Municipal Schools' Council (8200.0001)	295.209,80	0,00	0,00	295.209,80	100,00%
Consortiums (3)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
Barcelona Education Consortium (CEB) (8301)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
-Generic processes Barcelona Education Consortium (CEB)	98.528.244,56	0,00	0,00	98.528.244,56	100,00%
Artistic education (0802)	4.328.970,45	0,00	0,00	4.328.970,45	100,00%
Artistic education (080203)	4.328.970,45	0,00	0,00	4.328.970,45	100,00%
Barcelona Education Consortium (CEB) (8301)	4.328.970,45	0,00	0,00	4.328.970,45	100,00%
Education (0801)	73.550.390,84	0,00	0,00	73.550.390,84	100,00%
Infant and Primary Education (080102)	48.484.949,54	0,00	0,00	48.484.949,54	100,00%
Centres Directorate (8301.02)	48.484.949,54	0,00	0,00	48.484.949,54	100,00%
Infant and Primary Education (8301.0201)	48.484.949,54	0,00	0,00	48.484.949,54	100,00%
Infant and Primary Education (8301.0201)	48.484.949,54	0,00	0,00	48.484.949,54	100,00%
Nursery schools and playgroups (080101)	8.010.746,45	0,00	0,00	8.010.746,45	100,00%
Barcelona Education Consortium (CEB) (8301)	8.010.746,45	0,00	0,00	8.010.746,45	100,00%
Secondary Education and Vocational Training (080103)	8.544.731,27	0,00	0,00	8.544.731,27	100,00%
Centres Directorate (8301.02)	8.544.731,27	0,00	0,00	8.544.731,27	100,00%
Secondary Education (8301.0202)	8.544.731,27	0,00	0,00	8.544.731,27	100,00%
Secondary Education (8301.0202)	8.544.731,27	0,00	0,00	8.544.731,27	100,00%
Special education (080104)	4.339.193,58	0,00	0,00	4.339.193,58	100,00%
Barcelona Education Consortium (CEB) (8301)	4.339.193,58	0,00	0,00	4.339.193,58	100,00%
Training for adults (080105)	4.170.770,01	0,00	0,00	4.170.770,01	100,00%
Barcelona Education Consortium (CEB) (8301)	4.170.770,01	0,00	0,00	4.170.770,01	100,00%
Grants and financial help (0805)	20.648.883,27	0,00	0,00	20.648.883,27	100,00%
Other financial aid for families (080504)	20.648.883,27	0,00	0,00	20.648.883,27	100,00%
Barcelona Education Consortium (CEB) (8301)	20.648.883,27	0,00	0,00	20.648.883,27	100,00%
	170.034.285,05	16.962.925,23	311.538,67	152.759.821,15	89,84%

