

Cost Report 2016

CORPORATE REPORT

EDUCATION (0800)



EDUCATION (0800)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	17.580.572,21	9,89%	37.511.611,13	1,66%	46,87%	
Depreciation	14.710.209,68	8,27%	100.913.896,40	4,47%	14,58%	
External contracts	21.064.299,19	11,85%	623.669.003,76	27,61%	3,38%	
Financial expenses	1.988.731,23	1,12%	22.379.623,49	0,99%	8,89%	
Grants and Transfers	23.295.491,25	13,10%	469.886.416,62	20,80%	4,96%	
Human Resources	11.298,36	0,01%	13.308.445,31	0,59%	0,08%	
Human Resources: Company social contributions	14.967.279,80	8,42%	138.555.263,69	6,13%	10,80%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	16.673,00	0,01%	282.610,61	0,01%	5,90%	
Human Resources: Other social costs	198.178,64	0,11%	4.127.659,41	0,18%	4,80%	
Human Resources: Transportation of personnel	36.098,36	0,02%	714.169,80	0,03%	5,05%	
Human Resources: Wages and salaries	56.986.967,13	32,06%	527.403.930,89	23,35%	10,81%	
Leases and rents	2.927.368,65	1,65%	31.401.506,73	1,39%	9,32%	
Maintenance, repairs and conservation	8.779.380,60	4,94%	66.065.102,77	2,92%	13,29%	
Notifications	527.150,09	0,30%	6.547.782,05	0,29%	8,05%	
Other expenses	4.908.304,71	2,76%	127.264.548,27	5,63%	3,86%	
Purchase of materials and perishable goods	112.500,81	0,06%	4.751.713,21	0,21%	2,37%	
Studies and technical works	860.556,61	0,48%	13.712.072,65	0,61%	6,28%	
Supplies: Electricity	4.504.108,37	2,53%	24.401.482,40	1,08%	18,46%	
Supplies: Gas	1.993.307,16	1,12%	4.182.102,00	0,19%	47,66%	
Supplies: Other	101.993,62	0,06%	24.312.400,45	1,08%	0,42%	
Supplies: Telephone and data	972.740,55	0,55%	10.414.664,65	0,46%	9,34%	
Supplies: Water	1.230.892,57	0,69%	6.473.493,04	0,29%	19,01%	
	177.774.102,60	100,00%	2.258.890.172,93	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)	71.027.013,17	39,95%	69.873.445,82	39,56%	98,38%	1.153.567,34	100,00%	1,62%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	39,95%	69.873.445,82	39,56%	98,38%	1.153.567,34	100,00%	1,62%
- Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	0,65%	0,00	0,00%	0,00%	1.153.567,34	100,00%	100,00%
Municipal Education Centres	69.498.342,75	39,09%	69.498.342,75	39,35%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	375.103,07	0,21%	375.103,07	0,21%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	106.747.089,44	60,05%	106.747.089,44	60,44%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	60,05%	106.747.089,44	60,44%	100,00%	0,00	0,00%	0,00%
- Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	60,05%	106.747.089,44	60,44%	100,00%	0,00	0,00%	0,00%
	177.774.102,60	100,00%	176.620.535,26	100,00%	99,35%	1.153.567,34	100,00%	0,65%

*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)	71.027.013,17	44,15	69.873.445,82	43,43	1.153.567,34	0,72
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	44,15	69.873.445,82	43,43	1.153.567,34	0,72
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	0,72	0,00	0,00	1.153.567,34	0,72
Municipal Education Centres	69.498.342,75	43,20	69.498.342,75	43,20	0,00	0,00
Municipal Schools' Council	375.103,07	0,23	375.103,07	0,23	0,00	0,00
Consortiums (3)	106.747.089,44	66,35	106.747.089,44	66,35	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	66,35	106.747.089,44	66,35	0,00	0,00
-Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	66,35	106.747.089,44	66,35	0,00	0,00
	177.774.102,60	110,50	176.620.535,26	109,79	1.153.567,34	0,72

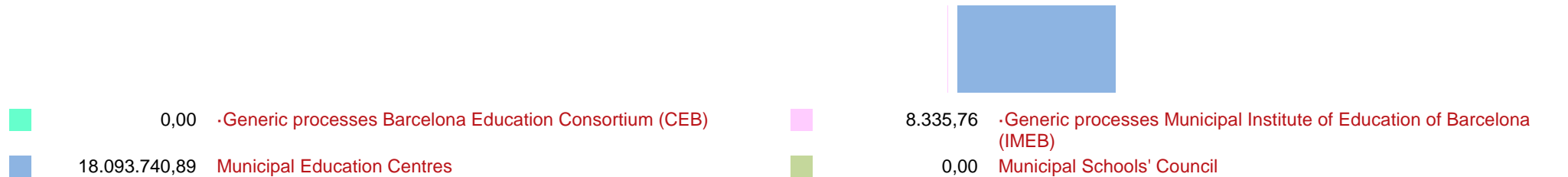
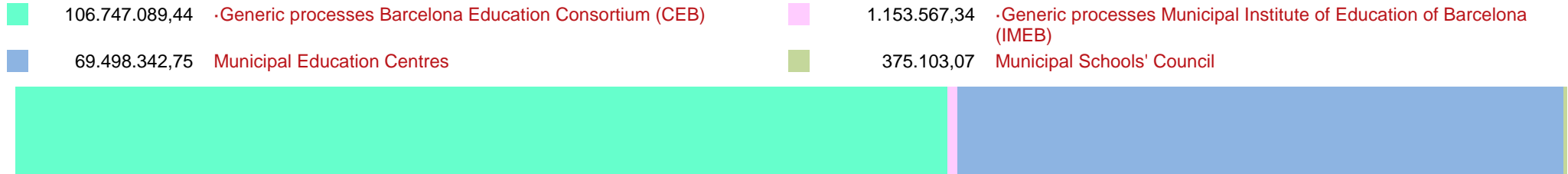
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

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)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	959.011,79	45.157,37	149.398,19	8.335,76	0,72%
Municipal Education Centres	69.498.342,75	54.814.111,56	5.683.520,06	9.000.711,13	18.093.740,89	26,03%
Municipal Schools' Council	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Consortiums (3)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
-Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
	177.774.102,60	124.844.455,48	30.630.824,99	22.298.822,13	18.102.076,65	10,18%

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)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	959.011,79	45.157,37	149.398,19	8.335,76	0,72%
Promoting education (0803)	1.153.567,34	959.011,79	45.157,37	149.398,19	8.335,76	0,72%
BCN Professional Training Foundation and Network (080302)	1.153.567,34	959.011,79	45.157,37	149.398,19	0,00	
Territorial Action and City Programmes (080301)	0,00	0,00	0,00	0,00	8.335,76	
Municipal Education Centres	69.498.342,75	54.814.111,56	5.683.520,06	9.000.711,13	18.093.740,89	26,03%
Artistic education (0802)	7.973.678,85	6.552.752,09	388.257,82	1.032.668,94	2.324.988,36	29,16%
Municipal Conservatory (080201)	4.450.036,22	3.657.030,17	216.683,09	576.322,96	1.701.718,60	38,24%
Music schools (080202)	3.523.642,64	2.895.721,92	171.574,73	456.345,98	623.269,76	17,69%
Education (0801)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Nursery schools and playgroups (080101)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Municipal Schools' Council	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Education councils (0804)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Municipal Council of Education (080401)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Consortiums (3)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
-Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
Artistic education (0802)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Artistic education (080203)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Education (0801)	81.160.376,85	50.430.217,88	20.770.058,30	9.960.100,67	0,00	
Infant and Primary Education (080102)	53.047.874,54	31.734.644,03	14.803.130,49	6.510.100,02	0,00	
Nursery schools and playgroups (080101)	8.632.836,57	6.473.082,67	1.100.321,64	1.059.432,26	0,00	
Secondary Education and Vocational Training (080103)	7.847.280,69	5.040.427,93	1.843.824,88	963.027,88	0,00	
Special education (080104)	6.568.454,46	3.929.423,48	1.832.942,21	806.088,76	0,00	
Training for adults (080105)	5.063.930,59	3.252.639,76	1.189.839,07	621.451,75	0,00	
Grants and financial help (0805)	18.672.884,05	13.888.417,00	2.492.907,89	2.291.559,16	0,00	
FP dual grants (080502)	1.050.219,53	674.572,00	246.763,30	128.884,22	0,00	
Grants and financial help for food centres (080501)	17.622.664,52	13.213.845,00	2.246.144,59	2.162.674,93	0,00	
	177.774.102,60	124.844.455,48	30.630.824,99	22.298.822,13	18.102.076,65	10,18%

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)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	56.084.963,20	5.743.361,15	9.198.688,82	18.102.076,65	25,49%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	959.011,79	45.157,37	149.398,19	8.335,76	0,72%
Promoting education (0803)	1.153.567,34	959.011,79	45.157,37	149.398,19	8.335,76	0,72%
BCN Professional Training Foundation and Network (080302)	1.153.567,34	959.011,79	45.157,37	149.398,19	0,00	
Professional Training Council (8200.0002)	1.153.567,34	959.011,79	45.157,37	149.398,19	0,00	
Professional Training Council (8200.0002)	1.153.567,34	959.011,79	45.157,37	149.398,19	0,00	
Territorial Action and City Programmes (080301)	0,00	0,00	0,00	0,00	8.335,76	
Resources and General Services Directorate (8200.01)	0,00	0,00	0,00	0,00	8.335,76	
Resources and General Services Directorate (8200.01)	0,00	0,00	0,00	0,00	8.335,76	
Municipal Education Centres	69.498.342,75	54.814.111,56	5.683.520,06	9.000.711,13	18.093.740,89	26,03%
Artistic education (0802)	7.973.678,85	6.552.752,09	388.257,82	1.032.668,94	2.324.988,36	29,16%
Municipal Conservatory (080201)	4.450.036,22	3.657.030,17	216.683,09	576.322,96	1.701.718,60	38,24%
Educational Centres Directorate (8200.03)	4.450.036,22	3.657.030,17	216.683,09	576.322,96	1.701.718,60	38,24%
Municipal Conservatory of Barcelona (8200.0303)	4.450.036,22	3.657.030,17	216.683,09	576.322,96	1.701.718,60	38,24%
Municipal Conservatory of Barcelona (8200.0303)	4.450.036,22	3.657.030,17	216.683,09	576.322,96	1.701.718,60	38,24%
Music schools (080202)	3.523.642,64	2.895.721,92	171.574,73	456.345,98	623.269,76	17,69%
Educational Centres Directorate (8200.03)	3.523.642,64	2.895.721,92	171.574,73	456.345,98	623.269,76	17,69%
Music Education Services (Music Schools) (8200.0302)	3.523.642,64	2.895.721,92	171.574,73	456.345,98	623.269,76	17,69%
Music Education Services (Music Schools) (8200.0302)	3.523.642,64	2.895.721,92	171.574,73	456.345,98	623.269,76	17,69%
Education (0801)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Nursery schools and playgroups (080101)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Educational Centres Directorate (8200.03)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Infant Education Services (8200.0301)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Nursery Schools (8200.030101)	61.524.663,90	48.261.359,47	5.295.262,24	7.968.042,19	15.768.752,53	25,63%
Municipal Schools' Council	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Education councils (0804)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Municipal Council of Education (080401)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Municipal Schools' Council (8200.0001)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Municipal Schools' Council (8200.0001)	375.103,07	311.839,85	14.683,73	48.579,49	0,00	
Consortiums (3)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	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
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
·Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	68.759.492,28	24.887.463,84	13.100.133,32	0,00	
Artistic education (0802)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Artistic education (080203)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Centres Directorate (8301.02)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Secondary Education (8301.0202)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Secondary Education (8301.0202)	6.913.828,54	4.440.857,40	1.624.497,65	848.473,49	0,00	
Education (0801)	81.160.376,85	50.430.217,88	20.770.058,30	9.960.100,67	0,00	
Infant and Primary Education (080102)	53.047.874,54	31.734.644,03	14.803.130,49	6.510.100,02	0,00	
Centres Directorate (8301.02)	53.047.874,54	31.734.644,03	14.803.130,49	6.510.100,02	0,00	
Infant and Primary Education (8301.0201)	53.047.874,54	31.734.644,03	14.803.130,49	6.510.100,02	0,00	
Infant and Primary Education (8301.0201)	53.047.874,54	31.734.644,03	14.803.130,49	6.510.100,02	0,00	
Nursery schools and playgroups (080101)	8.632.836,57	6.473.082,67	1.100.321,64	1.059.432,26	0,00	
Centres Directorate (8301.02)	8.632.836,57	6.473.082,67	1.100.321,64	1.059.432,26	0,00	
Educational Facilities (8301.0203)	8.632.836,57	6.473.082,67	1.100.321,64	1.059.432,26	0,00	
Educational Facilities (8301.0203)	8.632.836,57	6.473.082,67	1.100.321,64	1.059.432,26	0,00	
Secondary Education and Vocational Training (080103)	7.847.280,69	5.040.427,93	1.843.824,88	963.027,88	0,00	
Centres Directorate (8301.02)	7.847.280,69	5.040.427,93	1.843.824,88	963.027,88	0,00	
Secondary Education (8301.0202)	7.847.280,69	5.040.427,93	1.843.824,88	963.027,88	0,00	
Secondary Education (8301.0202)	7.847.280,69	5.040.427,93	1.843.824,88	963.027,88	0,00	
Special education (080104)	6.568.454,46	3.929.423,48	1.832.942,21	806.088,76	0,00	
Centres Directorate (8301.02)	6.568.454,46	3.929.423,48	1.832.942,21	806.088,76	0,00	
Infant and Primary Education (8301.0201)	6.568.454,46	3.929.423,48	1.832.942,21	806.088,76	0,00	
Infant and Primary Education (8301.0201)	6.568.454,46	3.929.423,48	1.832.942,21	806.088,76	0,00	
Training for adults (080105)	5.063.930,59	3.252.639,76	1.189.839,07	621.451,75	0,00	
Centres Directorate (8301.02)	5.063.930,59	3.252.639,76	1.189.839,07	621.451,75	0,00	
Secondary Education (8301.0202)	5.063.930,59	3.252.639,76	1.189.839,07	621.451,75	0,00	
Secondary Education (8301.0202)	5.063.930,59	3.252.639,76	1.189.839,07	621.451,75	0,00	
Grants and financial help (0805)	18.672.884,05	13.888.417,00	2.492.907,89	2.291.559,16	0,00	
FP dual grants (080502)	1.050.219,53	674.572,00	246.763,30	128.884,22	0,00	
Centres Directorate (8301.02)	1.050.219,53	674.572,00	246.763,30	128.884,22	0,00	
Secondary Education (8301.0202)	1.050.219,53	674.572,00	246.763,30	128.884,22	0,00	
Secondary Education (8301.0202)	1.050.219,53	674.572,00	246.763,30	128.884,22	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
Grants and financial help for food centres (080501)	17.622.664,52	13.213.845,00	2.246.144,59	2.162.674,93	0,00	
Resources and Organisation Directorate (8301.01)	17.622.664,52	13.213.845,00	2.246.144,59	2.162.674,93	0,00	
Resources and Organisation Directorate (8301.01)	17.622.664,52	13.213.845,00	2.246.144,59	2.162.674,93	0,00	
	177.774.102,60	124.844.455,48	30.630.824,99	177.774.102,60	18.102.076,65	10,18%

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)	71.027.013,17	16.922.735,89	1.179.340,76	52.924.936,52	74,51%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	16.922.735,89	1.179.340,76	52.924.936,52	74,51%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	0,00	8.335,76	1.145.231,58	99,28%
Promoting education (0803)	1.153.567,34	0,00	8.335,76	1.145.231,58	99,28%
BCN Professional Training Foundation and Network (080302)	1.153.567,34	0,00	0,00	1.153.567,34	100,00%
Territorial Action and City Programmes (080301)	0,00	0,00	8.335,76	0,00	0,00%
Municipal Education Centres	69.498.342,75	16.922.735,89	1.171.005,00	51.404.601,86	73,97%
Artistic education (0802)	7.973.678,85	1.153.983,36	1.171.005,00	5.648.690,49	70,84%
Municipal Conservatory (080201)	4.450.036,22	530.713,60	1.171.005,00	2.748.317,62	61,76%
Music schools (080202)	3.523.642,64	623.269,76	0,00	2.900.372,88	82,31%
Education (0801)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Nursery schools and playgroups (080101)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Municipal Schools' Council	375.103,07	0,00	0,00	375.103,07	100,00%
Education councils (0804)	375.103,07	0,00	0,00	375.103,07	100,00%
Municipal Council of Education (080401)	375.103,07	0,00	0,00	375.103,07	100,00%
Consortiums (3)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
-Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
Artistic education (0802)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Artistic education (080203)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Education (0801)	81.160.376,85	0,00	0,00	81.160.376,85	100,00%
Infant and Primary Education (080102)	53.047.874,54	0,00	0,00	53.047.874,54	100,00%
Nursery schools and playgroups (080101)	8.632.836,57	0,00	0,00	8.632.836,57	100,00%
Secondary Education and Vocational Training (080103)	7.847.280,69	0,00	0,00	7.847.280,69	100,00%
Special education (080104)	6.568.454,46	0,00	0,00	6.568.454,46	100,00%
Training for adults (080105)	5.063.930,59	0,00	0,00	5.063.930,59	100,00%
Grants and financial help (0805)	18.672.884,05	0,00	0,00	18.672.884,05	100,00%
FP dual grants (080502)	1.050.219,53	0,00	0,00	1.050.219,53	100,00%
Grants and financial help for food centres (080501)	17.622.664,52	0,00	0,00	17.622.664,52	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	
	177.774.102,60	16.922.735,89	1.179.340,76	159.672.025,95	89,82%

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)	71.027.013,17	16.922.735,89	1.179.340,76	52.924.936,52	74,51%
Barcelona Municipal Institute of Education (IMEB) (8200)	71.027.013,17	16.922.735,89	1.179.340,76	52.924.936,52	74,51%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.153.567,34	0,00	8.335,76	1.145.231,58	99,28%
Promoting education (0803)	1.153.567,34	0,00	8.335,76	1.145.231,58	99,28%
BCN Professional Training Foundation and Network (080302)	1.153.567,34	0,00	0,00	1.153.567,34	100,00%
Professional Training Council (8200.0002)	1.153.567,34	0,00	0,00	1.153.567,34	100,00%
Professional Training Council (8200.0002)	1.153.567,34	0,00	0,00	1.153.567,34	100,00%
Territorial Action and City Programmes (080301)	0,00	0,00	8.335,76	0,00	0,00%
Resources and General Services Directorate (8200.01)	0,00	0,00	8.335,76	0,00	0,00%
Resources and General Services Directorate (8200.01)	0,00	0,00	8.335,76	0,00	0,00%
Municipal Education Centres	69.498.342,75	16.922.735,89	1.171.005,00	51.404.601,86	73,97%
Artistic education (0802)	7.973.678,85	1.153.983,36	1.171.005,00	5.648.690,49	70,84%
Municipal Conservatory (080201)	4.450.036,22	530.713,60	1.171.005,00	2.748.317,62	61,76%
Educational Centres Directorate (8200.03)	4.450.036,22	530.713,60	1.171.005,00	2.748.317,62	61,76%
Municipal Conservatory of Barcelona (8200.0303)	4.450.036,22	530.713,60	1.171.005,00	2.748.317,62	61,76%
Municipal Conservatory of Barcelona (8200.0303)	4.450.036,22	530.713,60	1.171.005,00	4.450.036,22	61,76%
Music schools (080202)	3.523.642,64	623.269,76	0,00	2.900.372,88	82,31%
Educational Centres Directorate (8200.03)	3.523.642,64	623.269,76	0,00	2.900.372,88	82,31%
Music Education Services (Music Schools) (8200.0302)	3.523.642,64	623.269,76	0,00	2.900.372,88	82,31%
Music Education Services (Music Schools) (8200.0302)	3.523.642,64	623.269,76	0,00	2.900.372,88	82,31%
Education (0801)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Nursery schools and playgroups (080101)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Educational Centres Directorate (8200.03)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Infant Education Services (8200.0301)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Nursery Schools (8200.030101)	61.524.663,90	15.768.752,53	0,00	45.755.911,37	74,37%
Municipal Schools' Council	375.103,07	0,00	0,00	375.103,07	100,00%
Education councils (0804)	375.103,07	0,00	0,00	375.103,07	100,00%
Municipal Council of Education (080401)	375.103,07	0,00	0,00	375.103,07	100,00%
Municipal Schools' Council (8200.0001)	375.103,07	0,00	0,00	375.103,07	100,00%
Municipal Schools' Council (8200.0001)	375.103,07	0,00	0,00	375.103,07	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	
Consortiums (3)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
Barcelona Education Consortium (CEB) (8301)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
-Generic processes Barcelona Education Consortium (CEB)	106.747.089,44	0,00	0,00	106.747.089,44	100,00%
Artistic education (0802)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Artistic education (080203)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Centres Directorate (8301.02)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Secondary Education (8301.0202)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Secondary Education (8301.0202)	6.913.828,54	0,00	0,00	6.913.828,54	100,00%
Education (0801)	81.160.376,85	0,00	0,00	81.160.376,85	100,00%
Infant and Primary Education (080102)	53.047.874,54	0,00	0,00	53.047.874,54	100,00%
Centres Directorate (8301.02)	53.047.874,54	0,00	0,00	53.047.874,54	100,00%
Infant and Primary Education (8301.0201)	53.047.874,54	0,00	0,00	53.047.874,54	100,00%
Infant and Primary Education (8301.0201)	53.047.874,54	0,00	0,00	53.047.874,54	100,00%
Nursery schools and playgroups (080101)	8.632.836,57	0,00	0,00	8.632.836,57	100,00%
Centres Directorate (8301.02)	8.632.836,57	0,00	0,00	8.632.836,57	100,00%
Educational Facilities (8301.0203)	8.632.836,57	0,00	0,00	8.632.836,57	100,00%
Educational Facilities (8301.0203)	8.632.836,57	0,00	0,00	8.632.836,57	100,00%
Secondary Education and Vocational Training (080103)	7.847.280,69	0,00	0,00	7.847.280,69	100,00%
Centres Directorate (8301.02)	7.847.280,69	0,00	0,00	7.847.280,69	100,00%
Secondary Education (8301.0202)	7.847.280,69	0,00	0,00	7.847.280,69	100,00%
Secondary Education (8301.0202)	7.847.280,69	0,00	0,00	7.847.280,69	100,00%
Special education (080104)	6.568.454,46	0,00	0,00	6.568.454,46	100,00%
Centres Directorate (8301.02)	6.568.454,46	0,00	0,00	6.568.454,46	100,00%
Infant and Primary Education (8301.0201)	6.568.454,46	0,00	0,00	6.568.454,46	100,00%
Infant and Primary Education (8301.0201)	6.568.454,46	0,00	0,00	6.568.454,46	100,00%
Training for adults (080105)	5.063.930,59	0,00	0,00	5.063.930,59	100,00%
Centres Directorate (8301.02)	5.063.930,59	0,00	0,00	5.063.930,59	100,00%
Secondary Education (8301.0202)	5.063.930,59	0,00	0,00	5.063.930,59	100,00%
Secondary Education (8301.0202)	5.063.930,59	0,00	0,00	5.063.930,59	100,00%
Grants and financial help (0805)	18.672.884,05	0,00	0,00	18.672.884,05	100,00%
FP dual grants (080502)	1.050.219,53	0,00	0,00	1.050.219,53	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	
Centres Directorate (8301.02)	1.050.219,53	0,00	0,00	1.050.219,53	100,00%
Secondary Education (8301.0202)	1.050.219,53	0,00	0,00	1.050.219,53	100,00%
Secondary Education (8301.0202)	1.050.219,53	0,00	0,00	1.050.219,53	100,00%
Grants and financial help for food centres (080501)	17.622.664,52	0,00	0,00	17.622.664,52	100,00%
Resources and Organisation Directorate (8301.01)	17.622.664,52	0,00	0,00	17.622.664,52	100,00%
Resources and Organisation Directorate (8301.01)	17.622.664,52	0,00	0,00	17.622.664,52	100,00%
	177.774.102,60	16.922.735,89	1.179.340,76	159.672.025,95	89,82%

