



**Ajuntament  
de Barcelona**

Presidency and Economics Department  
Directorate of Budget and Fiscal Policy  
Directorate of Cost Management and Assessment Services

# Cost Report 2018

## **CORPORATE REPORT**

### EDUCATION (0800)



## EDUCATION (0800)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	36.576,23	0,02%	142.138,29	0,01%	25,73%	
Cleaning	19.175.338,95	10,95%	41.837.178,00	1,72%	45,83%	
Depreciation	14.212.525,81	8,12%	101.873.833,62	4,18%	13,95%	
External contracts	19.034.268,80	10,87%	661.767.657,48	27,14%	2,88%	
Financial expenses	1.150.569,55	0,66%	15.259.758,21	0,63%	7,54%	
Grants and Transfers	15.130.667,39	8,64%	475.120.143,47	19,49%	3,18%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	17.463.728,10	9,97%	162.322.490,47	6,66%	10,76%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	27.647,87	0,02%	442.368,67	0,02%	6,25%	
Human Resources: Other social costs	404.334,16	0,23%	8.241.911,23	0,34%	4,91%	
Human Resources: Transportation of personnel	31.970,65	0,02%	824.519,88	0,03%	3,88%	
Human Resources: Wages and salaries	61.492.929,46	35,12%	596.611.675,46	24,47%	10,31%	
Leases and rents	2.616.491,81	1,49%	35.618.770,83	1,46%	7,35%	
Maintenance, repairs and conservation	9.340.940,73	5,33%	78.085.759,63	3,20%	11,96%	
Notifications	570.489,56	0,33%	7.995.481,36	0,33%	7,14%	
Other expenses	3.390.773,04	1,94%	126.554.231,18	5,19%	2,68%	
Publicity and propaganda	1.004.685,81	0,57%	16.690.489,54	0,68%	6,02%	
Purchase of materials and perishable goods	94.970,34	0,05%	16.329.597,25	0,67%	0,58%	
Studies and technical works	869.774,87	0,50%	19.661.695,65	0,81%	4,42%	
Supplies: Electricity	4.385.443,78	2,50%	24.365.824,52	1,00%	18,00%	
Supplies: Gas	2.022.631,76	1,16%	4.704.891,71	0,19%	42,99%	
Supplies: Other	874.471,72	0,50%	24.912.705,26	1,02%	3,51%	
Supplies: Telephone and data	291.606,33	0,17%	6.292.904,11	0,26%	4,63%	

## EDUCATION (0800)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Supplies: Water	934.857,88	0,53%	5.974.506,65	0,25%	15,65%	
Taxes	479.760,21	0,27%	4.218.980,60	0,17%	11,37%	
Transports	51.466,83	0,03%	1.340.719,63	0,05%	3,84%	
	<b>175.088.921,66</b>	<b>100,00%</b>	<b>2.437.933.868,08</b>	<b>100,00%</b>		

## 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
<b>City Council (0)</b>	18.357,21	0,01%	17.951,39	0,01%	97,79%	405,82	0,06%	2,21%
Manager's Office for Social Rights (2000)	18.357,21	0,01%	17.951,39	0,01%	97,79%	405,82	0,06%	2,21%
-Generic processes Social Rights	18.357,21	0,01%	17.951,39	0,01%	97,79%	405,82	0,06%	2,21%
<b>Local Independent Bodies (2)</b>	76.627.479,31	43,76%	75.979.600,52	43,56%	99,15%	647.878,79	99,94%	0,85%
Barcelona Municipal Institute of Education (IMEB) (8200)	76.627.479,31	43,76%	75.979.600,52	43,56%	99,15%	647.878,79	99,94%	0,85%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	0,37%	72,93	0,00%	0,01%	647.878,79	99,94%	99,99%
Municipal Education Centres	75.707.469,29	43,24%	75.707.469,29	43,40%	100,00%	0,00	0,00%	0,00%
Municipal Schools' Council	272.058,30	0,16%	272.058,30	0,16%	100,00%	0,00	0,00%	0,00%
<b>Consortiums (3)</b>	98.443.085,13	56,22%	98.443.085,13	56,43%	100,00%	0,00	0,00%	0,00%
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	56,22%	98.443.085,13	56,43%	100,00%	0,00	0,00%	0,00%
-Generic processes Barcelona Education Consortium (CEB)	98.443.085,13	56,22%	98.443.085,13	56,43%	100,00%	0,00	0,00%	0,00%
	<b>175.088.921,66</b>	<b>100,00%</b>	<b>174.440.637,05</b>	<b>100,00%</b>	<b>99,63%</b>	<b>648.284,61</b>	<b>100,00%</b>	<b>0,37%</b>

\*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
<b>City Council (0)</b>	18.357,21	0,01	17.951,39	0,01	405,82	0,00
Manager's Office for Social Rights (2000)	18.357,21	0,01	17.951,39	0,01	405,82	0,00
-Generic processes Social Rights	18.357,21	0,01	17.951,39	0,01	405,82	0,00
<b>Local Independent Bodies (2)</b>	76.627.479,31	47,29	75.979.600,52	46,89	647.878,79	0,40
Barcelona Municipal Institute of Education (IMEB) (8200)	76.627.479,31	47,29	75.979.600,52	46,89	647.878,79	0,40
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	0,40	72,93	0,00	647.878,79	0,40
Municipal Education Centres	75.707.469,29	46,72	75.707.469,29	46,72	0,00	0,00
Municipal Schools' Council	272.058,30	0,17	272.058,30	0,17	0,00	0,00
<b>Consortiums (3)</b>	98.443.085,13	60,75	98.443.085,13	60,75	0,00	0,00
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	60,75	98.443.085,13	60,75	0,00	0,00
-Generic processes Barcelona Education Consortium (CEB)	98.443.085,13	60,75	98.443.085,13	60,75	0,00	0,00
	<b>175.088.921,66</b>	<b>108,06</b>	<b>174.440.637,05</b>	<b>107,66</b>	<b>648.284,61</b>	<b>0,40</b>

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

**Population: 1.620.343**




**EDUCATION (0800)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**

	98.443.085,13	-Generic processes Barcelona Education Consortium (CEB)		647.951,72	-Generic processes Municipal Institute of Education of Barcelona (IMEB)
	18.357,21	-Generic processes Social Rights		75.707.469,29	Municipal Education Centres
	272.058,30	Municipal Schools' Council			



	0,00	-Generic processes Barcelona Education Consortium (CEB)		52.063,92	-Generic processes Municipal Institute of Education of Barcelona (IMEB)
	0,00	-Generic processes Social Rights		18.672.845,04	Municipal Education Centres
	0,00	Municipal Schools' Council			



**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
City Council (0)	18.357,21	15.429,61	570,86	2.356,75	0,00	
Manager's Office for Social Rights (2000)	18.357,21	15.429,61	570,86	2.356,75	0,00	
-Generic processes Social Rights	18.357,21	15.429,61	570,86	2.356,75	0,00	
Local Independent Bodies (2)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%
Barcelona Municipal Institute of Education (IMEB) (8200)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	546.949,26	26.342,93	74.659,52	52.063,92	8,04%
Municipal Education Centres	75.707.469,29	60.753.766,62	6.230.392,78	8.723.309,89	18.672.845,04	24,66%
Municipal Schools' Council	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Consortiums (3)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
	<b>175.088.921,66</b>	<b>123.337.153,99</b>	<b>32.247.847,41</b>	<b>19.503.920,26</b>	<b>18.724.908,96</b>	<b>10,69%</b>

## 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
City Council (0)	18.357,21	15.429,61	570,86	2.356,75	0,00	
Manager's Office for Social Rights (2000)	18.357,21	15.429,61	570,86	2.356,75	0,00	
-Generic processes Social Rights	18.357,21	15.429,61	570,86	2.356,75	0,00	
Education (0801)	18.357,21	15.429,61	570,86	2.356,75	0,00	
AMPA / AFA dynamitation (080106)	135,27	113,70	4,21	17,37	0,00	
Infant and Primary Education (080102)	17.410,29	14.633,70	541,41	2.235,18	0,00	
Nursery schools and playgroups (080101)	135,27	113,70	4,21	17,37	0,00	
Secondary Education and Vocational Training (080103)	135,27	113,70	4,21	17,37	0,00	
Special education (080104)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080105)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080107)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080108)	135,27	113,70	4,21	17,37	0,00	
Local Independent Bodies (2)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%
Barcelona Municipal Institute of Education (IMEB) (8200)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	546.949,26	26.342,93	74.659,52	52.063,92	8,04%
Amounts not assignable	0,00	0,00	0,00	0,00	52.063,92	
Amounts not assignable	0,00	0,00	0,00	0,00	52.063,92	
Education (0801)	116,69	98,50	4,74	13,45	0,00	
AMPA / AFA dynamitation (080106)	14,59	12,31	0,59	1,68	0,00	
Infant and Primary Education (080102)	14,59	12,31	0,59	1,68	0,00	
Nursery schools and playgroups (080101)	14,59	12,31	0,59	1,68	0,00	
Secondary Education and Vocational Training (080103)	14,59	12,31	0,59	1,68	0,00	
Special education (080104)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080105)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080107)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080108)	14,59	12,31	0,59	1,68	0,00	
Promoting education (0803)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
BCN Professional Training Foundation and Network (080302)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
Municipal Education Centres	75.707.469,29	60.753.766,62	6.230.392,78	8.723.309,89	18.672.845,04	24,66%
Artistic education (0802)	8.527.795,71	7.128.760,29	416.429,54	982.605,88	2.738.734,90	32,12%



## 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
Municipal Conservatory (080201)	4.633.053,30	3.875.012,09	224.202,74	533.838,47	1.682.952,43	36,32%
Music schools (080202)	3.894.742,41	3.253.748,20	192.226,80	448.767,41	1.055.782,47	27,11%
<b>Education (0801)</b>	<b>67.179.673,58</b>	<b>53.625.006,33</b>	<b>5.813.963,24</b>	<b>7.740.704,01</b>	<b>15.934.110,14</b>	<b>23,72%</b>
Nursery schools and playgroups (080101)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
<b>Municipal Schools' Council</b>	<b>272.058,30</b>	<b>229.649,96</b>	<b>11.060,72</b>	<b>31.347,62</b>	<b>0,00</b>	
Education councils (0804)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Municipal Council of Education (080401)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
<b>Consortiums (3)</b>	<b>98.443.085,13</b>	<b>61.791.358,54</b>	<b>25.979.480,12</b>	<b>10.672.246,47</b>	<b>0,00</b>	
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
<b>Generic processes Barcelona Education Consortium (CEB)</b>	<b>98.443.085,13</b>	<b>61.791.358,54</b>	<b>25.979.480,12</b>	<b>10.672.246,47</b>	<b>0,00</b>	
Artistic education (0802)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
Artistic education (080203)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
<b>Education (0801)</b>	<b>86.938.205,13</b>	<b>53.598.678,01</b>	<b>23.914.528,39</b>	<b>9.424.998,74</b>	<b>0,00</b>	
Infant and Primary Education (080102)	52.170.138,73	30.421.884,15	16.092.473,09	5.655.781,49	0,00	
Nursery schools and playgroups (080101)	9.359.366,29	6.889.867,81	1.454.846,58	1.014.651,91	0,00	
Secondary Education and Vocational Training (080103)	16.558.660,77	10.766.536,85	3.996.994,18	1.795.129,73	0,00	
Special education (080104)	3.487.869,49	2.033.875,39	1.075.873,04	378.121,05	0,00	
Training for adults (080105)	5.362.169,85	3.486.513,80	1.294.341,49	581.314,56	0,00	
<b>Grants and financial help (0805)</b>	<b>8.394.328,39</b>	<b>6.170.181,91</b>	<b>1.314.114,64</b>	<b>910.031,84</b>	<b>0,00</b>	
FP dual grants (080502)	107.938,00	70.181,91	26.054,50	11.701,59	0,00	
Grants and financial help for food centres (080501)	8.286.390,39	6.100.000,00	1.288.060,14	898.330,24	0,00	
	<b>175.088.921,66</b>	<b>123.337.153,99</b>	<b>32.247.847,41</b>	<b>19.503.920,26</b>	<b>18.724.908,96</b>	<b>10,69%</b>

**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
City Council (0)	18.357,21	15.429,61	570,86	2.356,75	0,00	
Manager's Office for Social Rights (2000)	18.357,21	15.429,61	570,86	2.356,75	0,00	
-Generic processes Social Rights	18.357,21	15.429,61	570,86	2.356,75	0,00	
Education (0801)	18.357,21	15.429,61	570,86	2.356,75	0,00	
AMPA / AFA dynamitation (080106)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Infant and Primary Education (080102)	17.410,29	14.633,70	541,41	2.235,18	0,00	
Planning and Innovation Directorate (2000.03)	17.410,29	14.633,70	541,41	2.235,18	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Strategy and Innovation Services Directorate (2000.0301)	17.275,02	14.520,00	537,20	2.217,81	0,00	
Strategy and Innovation Services Directorate (2000.0301)	17.275,02	14.520,00	537,20	2.217,81	0,00	
Nursery schools and playgroups (080101)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Secondary Education and Vocational Training (080103)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Special education (080104)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080105)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080107)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Training for adults (080108)	135,27	113,70	4,21	17,37	0,00	
Planning and Innovation Directorate (2000.03)	135,27	113,70	4,21	17,37	0,00	
Administration and Personnel Department (2000.030001)	135,27	113,70	4,21	17,37	0,00	
Local Independent Bodies (2)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%

## 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 Municipal Institute of Education (IMEB) (8200)	76.627.479,31	61.530.365,84	6.267.796,43	8.829.317,04	18.724.908,96	24,44%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	546.949,26	26.342,93	74.659,52	52.063,92	8,04%
Amounts not assignable	0,00	0,00	0,00	0,00	52.063,92	
Amounts not assignable	0,00	0,00	0,00	0,00	52.063,92	
Barcelona Municipal Institute of Education (IMEB) (8200)	0,00	0,00	0,00	0,00	52.063,92	
Education (0801)	116,69	98,50	4,74	13,45	0,00	
AMPA / AFA dynamitation (080106)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Infant and Primary Education (080102)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Nursery schools and playgroups (080101)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Secondary Education and Vocational Training (080103)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Special education (080104)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080105)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080107)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	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
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Training for adults (080108)	14,59	12,31	0,59	1,68	0,00	
Resources and General Services Directorate (8200.01)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Economic Administration Services (8200.0102)	14,59	12,31	0,59	1,68	0,00	
Promoting education (0803)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
BCN Professional Training Foundation and Network (080302)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
Professional Training Council (8200.0002)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
Professional Training Council (8200.0002)	647.835,03	546.850,76	26.338,19	74.646,08	0,00	
Municipal Education Centres	75.707.469,29	60.753.766,62	6.230.392,78	8.723.309,89	18.672.845,04	24,66%
Artistic education (0802)	8.527.795,71	7.128.760,29	416.429,54	982.605,88	2.738.734,90	32,12%
Municipal Conservatory (080201)	4.633.053,30	3.875.012,09	224.202,74	533.838,47	1.682.952,43	36,32%
Educational Centres Directorate (8200.03)	4.633.053,30	3.875.012,09	224.202,74	533.838,47	1.682.952,43	36,32%
Municipal Conservatory of Barcelona (8200.0303)	4.633.053,30	3.875.012,09	224.202,74	533.838,47	1.682.952,43	36,32%
Municipal Conservatory of Barcelona (8200.0303)	4.633.053,30	3.875.012,09	224.202,74	533.838,47	1.682.952,43	36,32%
Music schools (080202)	3.894.742,41	3.253.748,20	192.226,80	448.767,41	1.055.782,47	27,11%
Educational Centres Directorate (8200.03)	3.894.742,41	3.253.748,20	192.226,80	448.767,41	1.055.782,47	27,11%
Music Education Services (Music Schools) (8200.0302)	3.894.742,41	3.253.748,20	192.226,80	448.767,41	1.055.782,47	27,11%
Music Education Services (Music Schools) (8200.0302)	3.894.742,41	3.253.748,20	192.226,80	448.767,41	1.055.782,47	27,11%
Education (0801)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
Nursery schools and playgroups (080101)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
Educational Centres Directorate (8200.03)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
Infant Education Services (8200.0301)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
Nursery Schools (8200.030101)	67.179.673,58	53.625.006,33	5.813.963,24	7.740.704,01	15.934.110,14	23,72%
Municipal Schools' Council	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Education councils (0804)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Municipal Council of Education (080401)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Municipal Schools' Council (8200.0001)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Municipal Schools' Council (8200.0001)	272.058,30	229.649,96	11.060,72	31.347,62	0,00	
Consortiums (3)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	0,00	
-Generic processes Barcelona Education Consortium (CEB)	98.443.085,13	61.791.358,54	25.979.480,12	10.672.246,47	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
<b>Artistic education (0802)</b>	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
Artistic education (080203)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
Centres Directorate (8301.02)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
Secondary Education (8301.0202)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
Secondary Education (8301.0202)	3.110.551,62	2.022.498,62	750.837,09	337.215,90	0,00	
<b>Education (0801)</b>	86.938.205,13	53.598.678,01	23.914.528,39	9.424.998,74	0,00	
Infant and Primary Education (080102)	52.170.138,73	30.421.884,15	16.092.473,09	5.655.781,49	0,00	
Centres Directorate (8301.02)	52.170.138,73	30.421.884,15	16.092.473,09	5.655.781,49	0,00	
Infant and Primary Education (8301.0201)	52.170.138,73	30.421.884,15	16.092.473,09	5.655.781,49	0,00	
Infant and Primary Education (8301.0201)	52.170.138,73	30.421.884,15	16.092.473,09	5.655.781,49	0,00	
Nursery schools and playgroups (080101)	9.359.366,29	6.889.867,81	1.454.846,58	1.014.651,91	0,00	
Centres Directorate (8301.02)	9.359.366,29	6.889.867,81	1.454.846,58	1.014.651,91	0,00	
Educational Facilities (8301.0203)	9.359.366,29	6.889.867,81	1.454.846,58	1.014.651,91	0,00	
Educational Facilities (8301.0203)	9.359.366,29	6.889.867,81	1.454.846,58	1.014.651,91	0,00	
Secondary Education and Vocational Training (080103)	16.558.660,77	10.766.536,85	3.996.994,18	1.795.129,73	0,00	
Centres Directorate (8301.02)	16.558.660,77	10.766.536,85	3.996.994,18	1.795.129,73	0,00	
Secondary Education (8301.0202)	16.558.660,77	10.766.536,85	3.996.994,18	1.795.129,73	0,00	
Secondary Education (8301.0202)	16.558.660,77	10.766.536,85	3.996.994,18	1.795.129,73	0,00	
Special education (080104)	3.487.869,49	2.033.875,39	1.075.873,04	378.121,05	0,00	
Centres Directorate (8301.02)	3.487.869,49	2.033.875,39	1.075.873,04	378.121,05	0,00	
Infant and Primary Education (8301.0201)	3.487.869,49	2.033.875,39	1.075.873,04	378.121,05	0,00	
Infant and Primary Education (8301.0201)	3.487.869,49	2.033.875,39	1.075.873,04	378.121,05	0,00	
Training for adults (080105)	5.362.169,85	3.486.513,80	1.294.341,49	581.314,56	0,00	
Centres Directorate (8301.02)	5.362.169,85	3.486.513,80	1.294.341,49	581.314,56	0,00	
Secondary Education (8301.0202)	5.362.169,85	3.486.513,80	1.294.341,49	581.314,56	0,00	
Secondary Education (8301.0202)	5.362.169,85	3.486.513,80	1.294.341,49	581.314,56	0,00	
<b>Grants and financial help (0805)</b>	8.394.328,39	6.170.181,91	1.314.114,64	910.031,84	0,00	
FP dual grants (080502)	107.938,00	70.181,91	26.054,50	11.701,59	0,00	
Centres Directorate (8301.02)	107.938,00	70.181,91	26.054,50	11.701,59	0,00	
Secondary Education (8301.0202)	107.938,00	70.181,91	26.054,50	11.701,59	0,00	
Secondary Education (8301.0202)	107.938,00	70.181,91	26.054,50	11.701,59	0,00	
Grants and financial help for food centres (080501)	8.286.390,39	6.100.000,00	1.288.060,14	898.330,24	0,00	
Resources and Organisation Directorate (8301.01)	8.286.390,39	6.100.000,00	1.288.060,14	898.330,24	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
Resources and Organisation Directorate (8301.01)	8.286.390,39	6.100.000,00	1.288.060,14	898.330,24	0,00	
	<b>175.088.921,66</b>	<b>123.337.153,99</b>	<b>32.247.847,41</b>	<b>175.088.921,66</b>	<b>18.724.908,96</b>	<b>10,69%</b>

**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	
<b>City Council (0)</b>	<b>18.357,21</b>	<b>0,00</b>	<b>0,00</b>	<b>18.357,21</b>	<b>100,00%</b>
<b>Manager's Office for Social Rights (2000)</b>	<b>18.357,21</b>	<b>0,00</b>	<b>0,00</b>	<b>18.357,21</b>	<b>100,00%</b>
<b>-Generic processes Social Rights</b>	<b>18.357,21</b>	<b>0,00</b>	<b>0,00</b>	<b>18.357,21</b>	<b>100,00%</b>
<b>Education (0801)</b>	<b>18.357,21</b>	<b>0,00</b>	<b>0,00</b>	<b>18.357,21</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	135,27	0,00	0,00	135,27	100,00%
Infant and Primary Education (080102)	17.410,29	0,00	0,00	17.410,29	100,00%
Nursery schools and playgroups (080101)	135,27	0,00	0,00	135,27	100,00%
Secondary Education and Vocational Training (080103)	135,27	0,00	0,00	135,27	100,00%
Special education (080104)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080105)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080107)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080108)	135,27	0,00	0,00	135,27	100,00%
<b>Local Independent Bodies (2)</b>	<b>76.627.479,31</b>	<b>17.255.625,00</b>	<b>1.469.283,96</b>	<b>57.902.570,35</b>	<b>75,56%</b>
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>	<b>76.627.479,31</b>	<b>17.255.625,00</b>	<b>1.469.283,96</b>	<b>57.902.570,35</b>	<b>75,56%</b>
<b>-Generic processes Municipal Institute of Education of Barcelona (IMEB)</b>	<b>647.951,72</b>	<b>0,00</b>	<b>52.063,92</b>	<b>595.887,80</b>	<b>91,96%</b>
<b>Amounts not assignable</b>	<b>0,00</b>	<b>0,00</b>	<b>52.063,92</b>	<b>0,00</b>	<b>0,00%</b>
Amounts not assignable	0,00	0,00	52.063,92	0,00	0,00%
<b>Education (0801)</b>	<b>116,69</b>	<b>0,00</b>	<b>0,00</b>	<b>116,69</b>	<b>100,00%</b>
AMPA / AFA dynamitation (080106)	14,59	0,00	0,00	14,59	100,00%
Infant and Primary Education (080102)	14,59	0,00	0,00	14,59	100,00%
Nursery schools and playgroups (080101)	14,59	0,00	0,00	14,59	100,00%
Secondary Education and Vocational Training (080103)	14,59	0,00	0,00	14,59	100,00%
Special education (080104)	14,59	0,00	0,00	14,59	100,00%
Training for adults (080105)	14,59	0,00	0,00	14,59	100,00%
Training for adults (080107)	14,59	0,00	0,00	14,59	100,00%
Training for adults (080108)	14,59	0,00	0,00	14,59	100,00%
<b>Promoting education (0803)</b>	<b>647.835,03</b>	<b>0,00</b>	<b>0,00</b>	<b>647.835,03</b>	<b>100,00%</b>
BCN Professional Training Foundation and Network (080302)	647.835,03	0,00	0,00	647.835,03	100,00%
<b>Municipal Education Centres</b>	<b>75.707.469,29</b>	<b>17.255.625,00</b>	<b>1.417.220,04</b>	<b>57.034.624,25</b>	<b>75,34%</b>

## 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	
<b>Artistic education (0802)</b>	8.527.795,71	1.321.514,86	1.417.220,04	5.789.060,81	67,88%
Municipal Conservatory (080201)	4.633.053,30	559.322,63	1.123.629,80	2.950.100,87	63,68%
Music schools (080202)	3.894.742,41	762.192,23	293.590,24	2.838.959,94	72,89%
<b>Education (0801)</b>	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Nursery schools and playgroups (080101)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
<b>Municipal Schools' Council</b>	272.058,30	0,00	0,00	272.058,30	100,00%
<b>Education councils (0804)</b>	272.058,30	0,00	0,00	272.058,30	100,00%
Municipal Council of Education (080401)	272.058,30	0,00	0,00	272.058,30	100,00%
<b>Consortiums (3)</b>	98.443.085,13	0,00	0,00	98.443.085,13	100,00%
Barcelona Education Consortium (CEB) (8301)	98.443.085,13	0,00	0,00	98.443.085,13	100,00%
<b>Generic processes Barcelona Education Consortium (CEB)</b>	98.443.085,13	0,00	0,00	98.443.085,13	100,00%
<b>Artistic education (0802)</b>	3.110.551,62	0,00	0,00	3.110.551,62	100,00%
Artistic education (080203)	3.110.551,62	0,00	0,00	3.110.551,62	100,00%
<b>Education (0801)</b>	86.938.205,13	0,00	0,00	86.938.205,13	100,00%
Infant and Primary Education (080102)	52.170.138,73	0,00	0,00	52.170.138,73	100,00%
Nursery schools and playgroups (080101)	9.359.366,29	0,00	0,00	9.359.366,29	100,00%
Secondary Education and Vocational Training (080103)	16.558.660,77	0,00	0,00	16.558.660,77	100,00%
Special education (080104)	3.487.869,49	0,00	0,00	3.487.869,49	100,00%
Training for adults (080105)	5.362.169,85	0,00	0,00	5.362.169,85	100,00%
<b>Grants and financial help (0805)</b>	8.394.328,39	0,00	0,00	8.394.328,39	100,00%
FP dual grants (080502)	107.938,00	0,00	0,00	107.938,00	100,00%
Grants and financial help for food centres (080501)	8.286.390,39	0,00	0,00	8.286.390,39	100,00%
	<b>175.088.921,66</b>	<b>17.255.625,00</b>	<b>1.469.283,96</b>	<b>156.364.012,70</b>	<b>89,31%</b>



**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	
City Council (0)	18.357,21	0,00	0,00	18.357,21	100,00%
Manager's Office for Social Rights (2000)	18.357,21	0,00	0,00	18.357,21	100,00%
-Generic processes Social Rights	18.357,21	0,00	0,00	18.357,21	100,00%
Education (0801)	18.357,21	0,00	0,00	18.357,21	100,00%
AMPA / AFA dynamitation (080106)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Infant and Primary Education (080102)	17.410,29	0,00	0,00	17.410,29	100,00%
Planning and Innovation Directorate (2000.03)	17.410,29	0,00	0,00	17.410,29	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Strategy and Innovation Services Directorate (2000.0301)	17.275,02	0,00	0,00	17.275,02	100,00%
Strategy and Innovation Services Directorate (2000.0301)	17.275,02	0,00	0,00	17.275,02	100,00%
Nursery schools and playgroups (080101)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Secondary Education and Vocational Training (080103)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Special education (080104)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080105)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080107)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	100,00%
Training for adults (080108)	135,27	0,00	0,00	135,27	100,00%
Planning and Innovation Directorate (2000.03)	135,27	0,00	0,00	135,27	100,00%
Administration and Personnel Department (2000.030001)	135,27	0,00	0,00	135,27	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	
Local Independent Bodies (2)	76.627.479,31	17.255.625,00	1.469.283,96	57.902.570,35	75,56%
Barcelona Municipal Institute of Education (IMEB) (8200)	76.627.479,31	17.255.625,00	1.469.283,96	57.902.570,35	75,56%
-Generic processes Municipal Institute of Education of Barcelona (IMEB)	647.951,72	0,00	52.063,92	595.887,80	91,96%
Amounts not assignable	0,00	0,00	52.063,92	0,00	0,00%
Amounts not assignable	0,00	0,00	52.063,92	0,00	0,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	0,00	0,00	52.063,92	0,00	0,00%
Education (0801)	116,69	0,00	0,00	116,69	100,00%
AMPA / AFA dynamitation (080106)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Infant and Primary Education (080102)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Nursery schools and playgroups (080101)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Secondary Education and Vocational Training (080103)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Special education (080104)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Training for adults (080105)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	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	
Training for adults (080107)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Training for adults (080108)	14,59	0,00	0,00	14,59	100,00%
Resources and General Services Directorate (8200.01)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Economic Administration Services (8200.0102)	14,59	0,00	0,00	14,59	100,00%
Promoting education (0803)	647.835,03	0,00	0,00	647.835,03	100,00%
BCN Professional Training Foundation and Network (080302)	647.835,03	0,00	0,00	647.835,03	100,00%
Professional Training Council (8200.0002)	647.835,03	0,00	0,00	647.835,03	100,00%
Professional Training Council (8200.0002)	647.835,03	0,00	0,00	647.835,03	100,00%
Municipal Education Centres	75.707.469,29	17.255.625,00	1.417.220,04	57.034.624,25	75,34%
Artistic education (0802)	8.527.795,71	1.321.514,86	1.417.220,04	5.789.060,81	67,88%
Municipal Conservatory (080201)	4.633.053,30	559.322,63	1.123.629,80	2.950.100,87	63,68%
Educational Centres Directorate (8200.03)	4.633.053,30	559.322,63	1.123.629,80	2.950.100,87	63,68%
Municipal Conservatory of Barcelona (8200.0303)	4.633.053,30	559.322,63	1.123.629,80	2.950.100,87	63,68%
Municipal Conservatory of Barcelona (8200.0303)	4.633.053,30	559.322,63	1.123.629,80	4.633.053,30	63,68%
Music schools (080202)	3.894.742,41	762.192,23	293.590,24	2.838.959,94	72,89%
Educational Centres Directorate (8200.03)	3.894.742,41	762.192,23	293.590,24	2.838.959,94	72,89%
Music Education Services (Music Schools) (8200.0302)	3.894.742,41	762.192,23	293.590,24	2.838.959,94	72,89%
Music Education Services (Music Schools) (8200.0302)	3.894.742,41	762.192,23	293.590,24	3.894.742,41	72,89%
Education (0801)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Nursery schools and playgroups (080101)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Educational Centres Directorate (8200.03)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Infant Education Services (8200.0301)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Nursery Schools (8200.030101)	67.179.673,58	15.934.110,14	0,00	51.245.563,44	76,28%
Municipal Schools' Council	272.058,30	0,00	0,00	272.058,30	100,00%
Education councils (0804)	272.058,30	0,00	0,00	272.058,30	100,00%
Municipal Council of Education (080401)	272.058,30	0,00	0,00	272.058,30	100,00%
Municipal Schools' Council (8200.0001)	272.058,30	0,00	0,00	272.058,30	100,00%
Municipal Schools' Council (8200.0001)	272.058,30	0,00	0,00	272.058,30	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	
<b>Consortiums (3)</b>	<b>98.443.085,13</b>	<b>0,00</b>	<b>0,00</b>	<b>98.443.085,13</b>	<b>100,00%</b>
<b>Barcelona Education Consortium (CEB) (8301)</b>	<b>98.443.085,13</b>	<b>0,00</b>	<b>0,00</b>	<b>98.443.085,13</b>	<b>100,00%</b>
<b>-Generic processes Barcelona Education Consortium (CEB)</b>	<b>98.443.085,13</b>	<b>0,00</b>	<b>0,00</b>	<b>98.443.085,13</b>	<b>100,00%</b>
<b>Artistic education (0802)</b>	<b>3.110.551,62</b>	<b>0,00</b>	<b>0,00</b>	<b>3.110.551,62</b>	<b>100,00%</b>
Artistic education (080203)	3.110.551,62	0,00	0,00	3.110.551,62	100,00%
<b>Centres Directorate (8301.02)</b>	<b>3.110.551,62</b>	<b>0,00</b>	<b>0,00</b>	<b>3.110.551,62</b>	<b>100,00%</b>
<b>Secondary Education (8301.0202)</b>	<b>3.110.551,62</b>	<b>0,00</b>	<b>0,00</b>	<b>3.110.551,62</b>	<b>100,00%</b>
Secondary Education (8301.0202)	3.110.551,62	0,00	0,00	3.110.551,62	100,00%
<b>Education (0801)</b>	<b>86.938.205,13</b>	<b>0,00</b>	<b>0,00</b>	<b>86.938.205,13</b>	<b>100,00%</b>
<b>Infant and Primary Education (080102)</b>	<b>52.170.138,73</b>	<b>0,00</b>	<b>0,00</b>	<b>52.170.138,73</b>	<b>100,00%</b>
<b>Centres Directorate (8301.02)</b>	<b>52.170.138,73</b>	<b>0,00</b>	<b>0,00</b>	<b>52.170.138,73</b>	<b>100,00%</b>
<b>Infant and Primary Education (8301.0201)</b>	<b>52.170.138,73</b>	<b>0,00</b>	<b>0,00</b>	<b>52.170.138,73</b>	<b>100,00%</b>
Infant and Primary Education (8301.0201)	52.170.138,73	0,00	0,00	52.170.138,73	100,00%
<b>Nursery schools and playgroups (080101)</b>	<b>9.359.366,29</b>	<b>0,00</b>	<b>0,00</b>	<b>9.359.366,29</b>	<b>100,00%</b>
<b>Centres Directorate (8301.02)</b>	<b>9.359.366,29</b>	<b>0,00</b>	<b>0,00</b>	<b>9.359.366,29</b>	<b>100,00%</b>
<b>Educational Facilities (8301.0203)</b>	<b>9.359.366,29</b>	<b>0,00</b>	<b>0,00</b>	<b>9.359.366,29</b>	<b>100,00%</b>
Educational Facilities (8301.0203)	9.359.366,29	0,00	0,00	9.359.366,29	100,00%
<b>Secondary Education and Vocational Training (080103)</b>	<b>16.558.660,77</b>	<b>0,00</b>	<b>0,00</b>	<b>16.558.660,77</b>	<b>100,00%</b>
<b>Centres Directorate (8301.02)</b>	<b>16.558.660,77</b>	<b>0,00</b>	<b>0,00</b>	<b>16.558.660,77</b>	<b>100,00%</b>
<b>Secondary Education (8301.0202)</b>	<b>16.558.660,77</b>	<b>0,00</b>	<b>0,00</b>	<b>16.558.660,77</b>	<b>100,00%</b>
Secondary Education (8301.0202)	16.558.660,77	0,00	0,00	16.558.660,77	100,00%
<b>Special education (080104)</b>	<b>3.487.869,49</b>	<b>0,00</b>	<b>0,00</b>	<b>3.487.869,49</b>	<b>100,00%</b>
<b>Centres Directorate (8301.02)</b>	<b>3.487.869,49</b>	<b>0,00</b>	<b>0,00</b>	<b>3.487.869,49</b>	<b>100,00%</b>
<b>Infant and Primary Education (8301.0201)</b>	<b>3.487.869,49</b>	<b>0,00</b>	<b>0,00</b>	<b>3.487.869,49</b>	<b>100,00%</b>
Infant and Primary Education (8301.0201)	3.487.869,49	0,00	0,00	3.487.869,49	100,00%
<b>Training for adults (080105)</b>	<b>5.362.169,85</b>	<b>0,00</b>	<b>0,00</b>	<b>5.362.169,85</b>	<b>100,00%</b>
<b>Centres Directorate (8301.02)</b>	<b>5.362.169,85</b>	<b>0,00</b>	<b>0,00</b>	<b>5.362.169,85</b>	<b>100,00%</b>
<b>Secondary Education (8301.0202)</b>	<b>5.362.169,85</b>	<b>0,00</b>	<b>0,00</b>	<b>5.362.169,85</b>	<b>100,00%</b>
Secondary Education (8301.0202)	5.362.169,85	0,00	0,00	5.362.169,85	100,00%
<b>Grants and financial help (0805)</b>	<b>8.394.328,39</b>	<b>0,00</b>	<b>0,00</b>	<b>8.394.328,39</b>	<b>100,00%</b>
<b>FP dual grants (080502)</b>	<b>107.938,00</b>	<b>0,00</b>	<b>0,00</b>	<b>107.938,00</b>	<b>100,00%</b>

## 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)	107.938,00	0,00	0,00	107.938,00	100,00%
Secondary Education (8301.0202)	107.938,00	0,00	0,00	107.938,00	100,00%
Secondary Education (8301.0202)	107.938,00	0,00	0,00	107.938,00	100,00%
Grants and financial help for food centres (080501)	8.286.390,39	0,00	0,00	8.286.390,39	100,00%
Resources and Organisation Directorate (8301.01)	8.286.390,39	0,00	0,00	8.286.390,39	100,00%
Resources and Organisation Directorate (8301.01)	8.286.390,39	0,00	0,00	8.286.390,39	100,00%
	<b>175.088.921,66</b>	<b>17.255.625,00</b>	<b>1.469.283,96</b>	<b>156.364.012,70</b>	<b>89,31%</b>

