

Cost Report 2022

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	48.542,32	0,02%	233.812,99	0,01%	20,76%	
Cleaning	21.067.403,31	8,31%	50.529.505,50	1,74%	41,69%	
Depreciation	15.883.586,15	6,26%	128.265.828,45	4,41%	12,38%	
External contracts	33.796.305,49	13,33%	756.621.297,00	26,01%	4,47%	
Financial expenses	1.375.996,41	0,54%	15.399.633,15	0,53%	8,94%	
Grants and Transfers	44.396.869,35	17,51%	539.329.717,80	18,54%	8,23%	
Human Resources	108,18	0,00%	122.853,80	0,00%	0,09%	
Human Resources: Company social contributions	21.944.337,68	8,65%	208.563.769,37	7,17%	10,52%	
Human Resources: Compensation	0,00	0,00%	1.257.218,43	0,04%	0,00%	
Human Resources: Compensation for the service	26.132,66	0,01%	446.965,47	0,02%	5,85%	
Human Resources: Other social costs	418.021,04	0,16%	9.762.889,21	0,34%	4,28%	
Human Resources: Political: Wages and salaries	297.013,70	0,12%	6.759.691,71	0,23%	4,39%	
Human Resources: Transportation of personnel	24.825,89	0,01%	505.237,11	0,02%	4,91%	
Human Resources: Wages and salaries	75.151.176,51	29,64%	693.182.157,60	23,83%	10,84%	
Leases and rents	5.262.094,13	2,08%	46.286.944,87	1,59%	11,37%	
Maintenance, repairs and conservation	9.600.603,96	3,79%	79.868.428,16	2,75%	12,02%	
Notifications	777.612,18	0,31%	8.948.105,78	0,31%	8,69%	
Other expenses	4.725.605,72	1,86%	206.134.134,43	7,09%	2,29%	
Publicity and propaganda	1.212.246,11	0,48%	16.378.987,32	0,56%	7,40%	
Purchase of materials and perishable goods	70.917,45	0,03%	7.733.889,63	0,27%	0,92%	
Studies and technical works	527.368,36	0,21%	17.751.860,22	0,61%	2,97%	
Subsidies Trade Union Platform	41.964,27	0,02%	497.500,00	0,02%	8,44%	
Supplies: Electricity	11.556.141,78	4,56%	46.819.026,41	1,61%	24,68%	
Supplies: Gas	2.177.579,36	0,86%	5.085.306,58	0,17%	42,82%	
Supplies: Other	945.026,09	0,37%	39.332.051,26	1,35%	2,40%	
Supplies: Telephone and data	375.393,23	0,15%	5.871.564,63	0,20%	6,39%	
Supplies: Water	1.167.670,81	0,46%	6.261.988,15	0,22%	18,65%	
Taxes	569.289,52	0,22%	3.019.899,47	0,10%	18,85%	

EDUCATION (0800)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	131.044,36	0,05%	8.123.561,67	0,28%	1,61%	
	253.570.876,03	100,00%	2.909.093.826,17	100,00%		

EDUCATION (0800)

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)	4.800.031,94	1,89%	3.668.073,86	1,56%	76,42%	1.131.958,08	6,34%	23,58%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	363.869,43	0,14%	257.647,54	0,11%	70,81%	106.221,89	0,59%	29,19%
·Generic processes Social Rights	45.724,63	0,02%	27.676,66	0,01%	60,53%	18.047,97	0,10%	39,47%
Family Services and Social	91.365,96	0,04%	88.234,11	0,04%	96,57%	3.131,85	0,02%	3,43%
Social Equity and Health	226.778,83	0,09%	141.736,77	0,06%	62,50%	85.042,06	0,48%	37,50%
Manager's Office for Housing (2002)	97.056,58	0,04%	58.233,95	0,02%	60,00%	38.822,63	0,22%	40,00%
Social housing	97.056,58	0,04%	58.233,95	0,02%	60,00%	38.822,63	0,22%	40,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	4.339.105,94	1,71%	3.352.192,37	1,42%	77,26%	986.913,56	5,53%	22,74%
·Generic processes Culture, Education, Science and Community	4.299.539,68	1,70%	3.312.626,12	1,41%	77,05%	986.913,56	5,53%	22,95%
Social Equity and Health	39.566,26	0,02%	39.566,26	0,02%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	111.742.768,37	44,07%	103.351.744,54	43,85%	92,49%	8.391.023,82	46,98%	7,51%
Municipal Institute of Social Services (IMSS). (2201)	20.314.920,94	8,01%	12.188.952,56	5,17%	60,00%	8.125.968,37	45,49%	40,00%
·Generic processes Municipal Institute of Social Services (IMSS).	20.314.920,94	8,01%	12.188.952,56	5,17%	60,00%	8.125.968,37	45,49%	40,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	662.638,63	0,26%	397.583,18	0,17%	60,00%	265.055,45	1,48%	40,00%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	662.638,63	0,26%	397.583,18	0,17%	60,00%	265.055,45	1,48%	40,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	90.765.208,81	35,79%	90.765.208,81	38,51%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	166.629,54	0,07%	166.629,54	0,07%	100,00%	0,00	0,00%	0,00%
Municipal Education Centres	90.598.579,27	35,73%	90.598.579,27	38,44%	100,00%	0,00	0,00%	0,00%
Consortiums (3)	132.414.913,71	52,22%	128.688.644,01	54,60%	97,19%	3.726.269,70	20,86%	2,81%
Barcelona Education Consortium (CEB) (8301)	132.414.913,71	52,22%	128.688.644,01	54,60%	97,19%	3.726.269,70	20,86%	2,81%
·Generic processes Barcelona Education Consortium (CEB)	132.414.913,71	52,22%	128.688.644,01	54,60%	97,19%	3.726.269,70	20,86%	2,81%
Trading Companies (5)	4.613.162,01	1,82%	0,00	0,00%	0,00%	4.613.162,01	25,83%	100,00%
Fomento de Ciudad (FOCISA) (5504)	4.613.162,01	1,82%	0,00	0,00%	0,00%	4.613.162,01	25,83%	100,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	4.613.162,01	1,82%	0,00	0,00%	0,00%	4.613.162,01	25,83%	100,00%

EDUCATION (0800)

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
	253.570.876,03	100,00%	235.708.462,41	100,00%	92,96%	17.862.413,61	100,00%	7,04%

*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

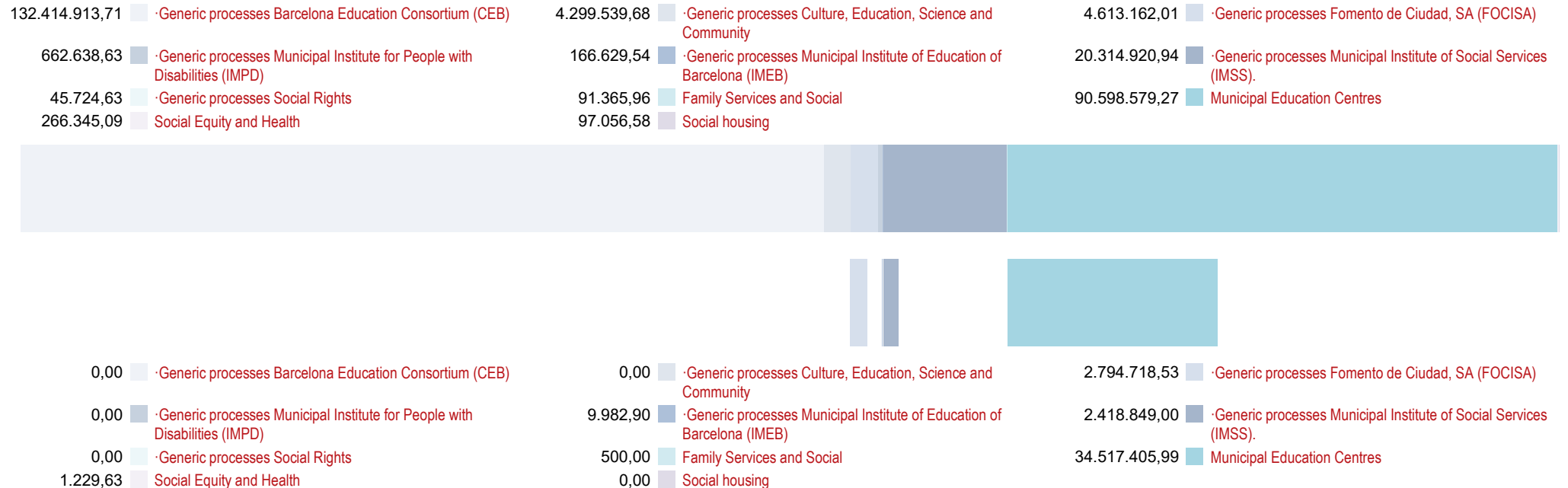
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	4.800.031,94	2,93	3.668.073,86	2,24	1.131.958,08	0,69
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	363.869,43	0,22	257.647,54	0,16	106.221,89	0,06
·Generic processes Social Rights	45.724,63	0,03	27.676,66	0,02	18.047,97	0,01
Family Services and Social	91.365,96	0,06	88.234,11	0,05	3.131,85	0,00
Social Equity and Health	226.778,83	0,14	141.736,77	0,09	85.042,06	0,05
Manager's Office for Housing (2002)	97.056,58	0,06	58.233,95	0,04	38.822,63	0,02
Social housing	97.056,58	0,06	58.233,95	0,04	38.822,63	0,02
Area Manager's Office for Culture, Education, Science and Community (9000)	4.339.105,94	2,65	3.352.192,37	2,05	986.913,56	0,60
·Generic processes Culture, Education, Science and Community	4.299.539,68	2,63	3.312.626,12	2,02	986.913,56	0,60
Social Equity and Health	39.566,26	0,02	39.566,26	0,02	0,00	0,00
Local Independent Bodies (2)	111.742.768,37	68,29	103.351.744,54	63,17	8.391.023,82	5,13
Municipal Institute of Social Services (IMSS). (2201)	20.314.920,94	12,42	12.188.952,56	7,45	8.125.968,37	4,97
·Generic processes Municipal Institute of Social Services (IMSS).	20.314.920,94	12,42	12.188.952,56	7,45	8.125.968,37	4,97
Municipal Institute for People with Disabilities (IMPD) (2202)	662.638,63	0,40	397.583,18	0,24	265.055,45	0,16
·Generic processes Municipal Institute for People with Disabilities (IMPD)	662.638,63	0,40	397.583,18	0,24	265.055,45	0,16
Barcelona Municipal Institute of Education (IMEB) (8200)	90.765.208,81	55,47	90.765.208,81	55,47	0,00	0,00
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	166.629,54	0,10	166.629,54	0,10	0,00	0,00
Municipal Education Centres	90.598.579,27	55,37	90.598.579,27	55,37	0,00	0,00
Consortiums (3)	132.414.913,71	80,93	128.688.644,01	78,65	3.726.269,70	2,28
Barcelona Education Consortium (CEB) (8301)	132.414.913,71	80,93	128.688.644,01	78,65	3.726.269,70	2,28
·Generic processes Barcelona Education Consortium (CEB)	132.414.913,71	80,93	128.688.644,01	78,65	3.726.269,70	2,28
Trading Companies (5)	4.613.162,01	2,82	0,00	0,00	4.613.162,01	2,82
Fomento de Ciudad (FOCISA) (5504)	4.613.162,01	2,82	0,00	0,00	4.613.162,01	2,82
·Generic processes Fomento de Ciudad, SA (FOCISA)	4.613.162,01	2,82	0,00	0,00	4.613.162,01	2,82
	253.570.876,03	154,98	235.708.462,41	144,06	17.862.413,61	10,92

Population: 1.636.193

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 / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	4.800.031,94	3.759.866,31	379.877,62	660.288,01	1.729,63	0,04%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	363.869,43	283.219,54	33.262,42	47.387,46	1.729,63	0,48%
·Generic processes Social Rights	45.724,63	38.807,22	962,60	5.954,81	0,00	
Family Services and Social	91.365,96	66.827,15	12.640,04	11.898,78	500,00	0,55%
Social Equity and Health	226.778,83	177.585,17	19.659,79	29.533,87	1.229,63	0,54%
Manager's Office for Housing (2002)	97.056,58	75.561,17	3.054,01	18.441,40	0,00	
Social housing	97.056,58	75.561,17	3.054,01	18.441,40	0,00	
Area Manager's Office for Culture, Education, Science and Community (9000)	4.339.105,94	3.401.085,60	343.561,19	594.459,15	0,00	
·Generic processes Culture, Education, Science and Community	4.299.539,68	3.371.085,60	339.415,52	589.038,56	0,00	
Social Equity and Health	39.566,26	30.000,00	4.145,66	5.420,59	0,00	
Local Independent Bodies (2)	111.742.768,37	88.568.973,85	5.848.498,85	17.325.295,66	36.946.237,89	33,06%
Municipal Institute of Social Services (IMSS). (2201)	20.314.920,94	16.644.659,93	945.557,52	2.724.703,48	2.418.849,00	11,91%
·Generic processes Municipal Institute of Social Services (IMSS).	20.314.920,94	16.644.659,93	945.557,52	2.724.703,48	2.418.849,00	11,91%
Municipal Institute for People with Disabilities (IMPD) (2202)	662.638,63	541.358,96	36.552,29	84.727,37	0,00	
·Generic processes Municipal Institute for People with Disabilities (IMPD)	662.638,63	541.358,96	36.552,29	84.727,37	0,00	
Barcelona Municipal Institute of Education (IMEB) (8200)	90.765.208,81	71.382.954,96	4.866.389,04	14.515.864,81	34.527.388,89	38,04%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	166.629,54	134.443,87	5.537,00	26.648,67	9.982,90	5,99%
Municipal Education Centres	90.598.579,27	71.248.511,09	4.860.852,04	14.489.216,14	34.517.405,99	38,10%
Consortiums (3)	132.414.913,71	85.285.236,53	27.571.596,43	19.558.080,74	0,00	
Barcelona Education Consortium (CEB) (8301)	132.414.913,71	85.285.236,53	27.571.596,43	19.558.080,74	0,00	
·Generic processes Barcelona Education Consortium (CEB)	132.414.913,71	85.285.236,53	27.571.596,43	19.558.080,74	0,00	
Trading Companies (5)	4.613.162,01	2.754.749,98	1.256.621,09	601.790,94	2.794.718,53	60,58%
Fomento de Ciudad (FOCISA) (5504)	4.613.162,01	2.754.749,98	1.256.621,09	601.790,94	2.794.718,53	60,58%
·Generic processes Fomento de Ciudad, SA (FOCISA)	4.613.162,01	2.754.749,98	1.256.621,09	601.790,94	2.794.718,53	60,58%
	253.570.876,03	180.368.826,67	35.056.594,00	38.145.455,35	39.742.686,05	15,67%

EDUCATION (0800)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Artistic education (0802)	15.768.381,97	12.012.057,91	1.287.889,93	2.468.434,13	4.723.924,11	29,96%
Artistic education (080203)	4.365.437,85	2.811.672,71	908.976,85	644.788,29	0,00	
Municipal Conservatory (080201)	5.292.434,44	4.270.163,47	175.864,46	846.406,50	2.837.910,01	53,62%
Music schools (080202)	6.110.509,69	4.930.221,73	203.048,62	977.239,34	1.886.014,10	30,87%
Education (0801)	195.961.726,69	137.424.833,16	28.731.313,65	29.805.579,88	35.018.106,23	17,87%
AMPA / AFA dynamitation (080106)	155.113,20	121.662,02	12.407,73	21.043,45	0,00	
Community education projects (080108)	242.723,56	190.353,56	19.323,89	33.046,10	0,00	
Infant and Primary Education (080102)	60.405.196,27	38.949.474,89	12.534.075,61	8.921.645,77	191,31	0,00%
Nursery schools and playgroups (080101)	89.812.515,61	68.902.188,39	6.678.037,81	14.232.289,40	32.212.330,88	35,87%
Secondary Education and Vocational Training (080103)	28.349.266,99	18.409.978,92	5.762.827,77	4.176.460,30	191,31	0,00%
Special education (080104)	5.171.109,37	3.344.845,11	1.063.769,78	762.494,47	191,31	0,00%
Support for educational projects of schools and institutes (080107)	5.206.782,69	3.220.227,00	1.303.645,61	682.910,08	2.794.718,53	53,67%
Training for adults (080105)	6.619.019,00	4.286.103,26	1.357.225,43	975.690,31	0,00	
Education councils (0804)	460.003,35	360.669,00	36.313,72	63.020,63	0,00	
Municipal Council of Education (080401)	460.003,35	360.669,00	36.313,72	63.020,63	0,00	
Grants and financial help (0805)	39.747.445,82	29.296.434,58	4.865.793,87	5.585.217,37	655,71	0,00%
Exit grants (080503)	6.085.267,96	4.658.435,16	585.128,78	841.704,03	0,00	
FP dual grants (080502)	6.090.699,71	4.662.693,96	585.557,58	842.448,18	0,00	
Grants and financial help for food centres (080501)	15.400.942,22	10.658.435,16	2.524.849,95	2.217.657,11	0,00	
Other financial aid for families (080504)	6.085.267,96	4.658.435,16	585.128,78	841.704,03	0,00	
Practical training scholarships (080505)	6.085.267,96	4.658.435,16	585.128,78	841.704,03	0,00	
Promoting education (0803)	1.510.737,58	1.184.504,87	119.261,09	206.971,62	0,00	
BCN Professional Training Foundation and Network (080302)	87.258,24	68.415,46	6.888,37	11.954,41	0,00	
Territorial Action and City Programmes (080301)	1.423.479,34	1.116.089,41	112.372,72	195.017,21	0,00	
Training Activities (0806)	122.580,62	90.327,15	16.021,74	16.231,72	0,00	
Courses and workshops (080601)	30.645,15	22.581,79	4.005,44	4.057,93	0,00	
Environmental education (080602)	30.645,15	22.581,79	4.005,44	4.057,93	0,00	
Innovation and technology (080603)	30.645,15	22.581,79	4.005,44	4.057,93	0,00	
Open courtyards (080604)	30.645,15	22.581,79	4.005,44	4.057,93	0,00	
	253.570.876,03	180.368.826,67	35.056.594,00	38.145.455,35	39.742.686,05	15,67%

EDUCATION (0800)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	4.800.031,94	511,35	1.218,28	4.798.302,31	99,96%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	363.869,43	511,35	1.218,28	362.139,79	99,52%
·Generic processes Social Rights	45.724,63	0,00	0,00	45.724,63	100,00%
Family Services and Social	91.365,96	500,00	0,00	90.865,96	99,45%
Social Equity and Health	226.778,83	11,35	1.218,28	225.549,20	99,46%
Manager's Office for Housing (2002)	97.056,58	0,00	0,00	97.056,58	100,00%
Social housing	97.056,58	0,00	0,00	97.056,58	100,00%
Area Manager's Office for Culture, Education, Science and Community (9000)	4.339.105,94	0,00	0,00	4.339.105,94	100,00%
·Generic processes Culture, Education, Science and Community	4.299.539,68	0,00	0,00	4.299.539,68	100,00%
Social Equity and Health	39.566,26	0,00	0,00	39.566,26	100,00%
Local Independent Bodies (2)	111.742.768,37	14.847.737,87	22.098.500,02	74.796.530,48	66,94%
Municipal Institute of Social Services (IMSS). (2201)	20.314.920,94	0,00	2.418.849,00	17.896.071,94	88,09%
·Generic processes Municipal Institute of Social Services (IMSS).	20.314.920,94	0,00	2.418.849,00	17.896.071,94	88,09%
Municipal Institute for People with Disabilities (IMPD) (2202)	662.638,63	0,00	0,00	662.638,63	100,00%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	662.638,63	0,00	0,00	662.638,63	100,00%
Barcelona Municipal Institute of Education (IMEB) (8200)	90.765.208,81	14.847.737,87	19.679.651,02	56.237.819,92	61,96%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	166.629,54	3.229,23	6.753,67	156.646,64	94,01%
Municipal Education Centres	90.598.579,27	14.844.508,64	19.672.897,35	56.081.173,28	61,90%
Consortiums (3)	132.414.913,71	0,00	0,00	132.414.913,71	100,00%
Barcelona Education Consortium (CEB) (8301)	132.414.913,71	0,00	0,00	132.414.913,71	100,00%
·Generic processes Barcelona Education Consortium (CEB)	132.414.913,71	0,00	0,00	132.414.913,71	100,00%
Trading Companies (5)	4.613.162,01	0,00	2.794.718,53	1.818.443,48	39,42%
Fomento de Ciudad (FOCISA) (5504)	4.613.162,01	0,00	2.794.718,53	1.818.443,48	39,42%
·Generic processes Fomento de Ciudad, SA (FOCISA)	4.613.162,01	0,00	2.794.718,53	1.818.443,48	39,42%
	253.570.876,03	14.848.249,22	24.894.436,83	213.828.189,97	84,33%

EDUCATION (0800)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Artistic education (0802)	15.768.381,97	2.265.539,70	2.458.384,41	11.044.457,86	70,04%
Artistic education (080203)	4.365.437,85	0,00	0,00	4.365.437,85	100,00%
Municipal Conservatory (080201)	5.292.434,44	641.055,83	2.196.854,18	2.454.524,43	46,38%
Music schools (080202)	6.110.509,69	1.624.483,87	261.530,23	4.224.495,59	69,13%
Education (0801)	195.961.726,69	12.582.698,17	22.435.408,06	160.943.620,45	82,13%
AMPA / AFA dynamitation (080106)	155.113,20	0,00	0,00	155.113,20	100,00%
Community education projects (080108)	242.723,56	0,00	0,00	242.723,56	100,00%
Infant and Primary Education (080102)	60.405.196,27	0,00	191,31	60.405.004,96	100,00%
Nursery schools and playgroups (080101)	89.812.515,61	12.578.968,94	19.633.361,94	57.600.184,73	64,13%
Secondary Education and Vocational Training (080103)	28.349.266,99	0,00	191,31	28.349.075,68	100,00%
Special education (080104)	5.171.109,37	0,00	191,31	5.170.918,06	100,00%
Support for educational projects of schools and institutes (080107)	5.206.782,69	0,00	2.794.718,53	2.412.064,16	46,33%
Training for adults (080105)	6.619.019,00	0,00	0,00	6.619.019,00	100,00%
Education councils (0804)	460.003,35	0,00	0,00	460.003,35	100,00%
Municipal Council of Education (080401)	460.003,35	0,00	0,00	460.003,35	100,00%
Grants and financial help (0805)	39.747.445,82	11,35	644,36	39.746.790,11	100,00%
Exit grants (080503)	6.085.267,96	0,00	0,00	6.085.267,96	100,00%
FP dual grants (080502)	6.090.699,71	0,00	0,00	6.090.699,71	100,00%
Grants and financial help for food centres (080501)	15.400.942,22	0,00	0,00	15.400.942,22	100,00%
Other financial aid for families (080504)	6.085.267,96	0,00	0,00	6.085.267,96	100,00%
Practical training scholarships (080505)	6.085.267,96	0,00	0,00	6.085.267,96	100,00%
Promoting education (0803)	1.510.737,58	0,00	0,00	1.510.737,58	100,00%
BCN Professional Training Foundation and Network (080302)	87.258,24	0,00	0,00	87.258,24	100,00%
Territorial Action and City Programmes (080301)	1.423.479,34	0,00	0,00	1.423.479,34	100,00%
Training Activities (0806)	122.580,62	0,00	0,00	122.580,62	100,00%
Courses and workshops (080601)	30.645,15	0,00	0,00	30.645,15	100,00%
Environmental education (080602)	30.645,15	0,00	0,00	30.645,15	100,00%
Innovation and technology (080603)	30.645,15	0,00	0,00	30.645,15	100,00%
Open courtyards (080604)	30.645,15	0,00	0,00	30.645,15	100,00%
	253.570.876,03	14.848.249,22	24.894.436,83	213.828.189,97	84,33%

