

# Cost Report 2016

## CORPORATE REPORT

SOCIAL RIGHTS (0300)



## SOCIAL RIGHTS (0300)

### NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	1.417.616,80	0,37%	37.511.611,13	1,66%	3,78%	
Depreciation	5.764.461,61	1,52%	100.913.896,40	4,47%	5,71%	
External contracts	146.640.765,63	38,63%	623.669.003,76	27,61%	23,51%	
Financial expenses	4.047.180,36	1,07%	22.379.623,49	0,99%	18,08%	
Grants and Transfers	117.311.978,48	30,91%	469.886.416,62	20,80%	24,97%	
Human Resources	91.701,80	0,02%	13.308.445,31	0,59%	0,69%	
Human Resources: Company social contributions	15.206.596,73	4,01%	138.555.263,69	6,13%	10,98%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	47.114,86	0,01%	282.610,61	0,01%	16,67%	
Human Resources: Other social costs	206.528,70	0,05%	4.127.659,41	0,18%	5,00%	
Human Resources: Transportation of personnel	138.642,99	0,04%	714.169,80	0,03%	19,41%	
Human Resources: Wages and salaries	58.354.616,44	15,37%	527.403.930,89	23,35%	11,06%	
Leases and rents	4.535.295,47	1,19%	31.401.506,73	1,39%	14,44%	
Maintenance, repairs and conservation	4.348.095,30	1,15%	66.065.102,77	2,92%	6,58%	
Notifications	1.181.481,10	0,31%	6.547.782,05	0,29%	18,04%	
Other expenses	14.098.698,60	3,71%	127.264.548,27	5,63%	11,08%	
Purchase of materials and perishable goods	203.357,02	0,05%	4.751.713,21	0,21%	4,28%	
Studies and technical works	3.757.433,09	0,99%	13.712.072,65	0,61%	27,40%	
Supplies: Electricity	1.320.060,24	0,35%	24.401.482,40	1,08%	5,41%	
Supplies: Gas	91.358,75	0,02%	4.182.102,00	0,19%	2,18%	
Supplies: Other	188.644,61	0,05%	24.312.400,45	1,08%	0,78%	
Supplies: Telephone and data	498.873,42	0,13%	10.414.664,65	0,46%	4,79%	
Supplies: Water	107.759,14	0,03%	6.473.493,04	0,29%	1,66%	
<b>Total</b>	<b>379.558.261,14</b>	<b>100,00%</b>	<b>2.258.890.172,93</b>	<b>100,00%</b>		

## SOCIAL RIGHTS (0300)

### 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)	189.698.725,68	49,98%	136.918.421,73	41,92%	72,18%	52.780.303,95	99,76%	27,82%
Manager's Office for Social Rights (2000)	153.760.495,37	40,51%	101.381.756,24	31,04%	65,93%	52.378.739,13	99,00%	34,07%
·Generic processes Social Rights	49.729.323,95	13,10%	43.453.584,33	13,30%	87,38%	6.275.739,61	11,86%	12,62%
Family Services and Social	89.195.587,35	23,50%	57.790.708,89	17,69%	64,79%	31.404.878,47	59,36%	35,21%
Social Equity and Health	14.835.584,07	3,91%	137.463,02	0,04%	0,93%	14.698.121,05	27,78%	99,07%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	35.938.230,32	9,47%	35.536.665,49	10,88%	98,88%	401.564,82	0,76%	1,12%
Social Equity and Health	35.938.230,32	9,47%	35.536.665,49	10,88%	98,88%	401.564,82	0,76%	1,12%
Local Independent Bodies (2)	189.859.535,46	50,02%	189.730.274,03	58,08%	99,93%	129.261,43	0,24%	0,07%
Municipal Institute of Social Services (IMSS). (2201)	176.369.901,25	46,47%	176.352.776,91	53,99%	99,99%	17.124,34	0,03%	0,01%
·Generic processes Municipal Institute of Social Services (IMSS).	176.369.901,25	46,47%	176.352.776,91	53,99%	99,99%	17.124,34	0,03%	0,01%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.489.634,22	3,55%	13.377.497,12	4,10%	99,17%	112.137,09	0,21%	0,83%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.489.634,22	3,55%	13.377.497,12	4,10%	99,17%	112.137,09	0,21%	0,83%
	<b>379.558.261,14</b>	<b>100,00%</b>	<b>326.648.695,76</b>	<b>100,00%</b>	<b>86,06%</b>	<b>52.909.565,39</b>	<b>100,00%</b>	<b>13,94%</b>

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

## SOCIAL RIGHTS (0300)

### 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)	189.698.725,68	117,92	136.918.421,73	85,11	52.780.303,95	32,81
Manager's Office for Social Rights (2000)	153.760.495,37	95,58	101.381.756,24	63,02	52.378.739,13	32,56
·Generic processes Social Rights	49.729.323,95	30,91	43.453.584,33	27,01	6.275.739,61	3,90
Family Services and Social	89.195.587,35	55,44	57.790.708,89	35,92	31.404.878,47	19,52
Social Equity and Health	14.835.584,07	9,22	137.463,02	0,09	14.698.121,05	9,14
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	35.938.230,32	22,34	35.536.665,49	22,09	401.564,82	0,25
Social Equity and Health	35.938.230,32	22,34	35.536.665,49	22,09	401.564,82	0,25
Local Independent Bodies (2)	189.859.535,46	118,02	189.730.274,03	117,94	129.261,43	0,08
Municipal Institute of Social Services (IMSS). (2201)	176.369.901,25	109,63	176.352.776,91	109,62	17.124,34	0,01
·Generic processes Municipal Institute of Social Services (IMSS).	176.369.901,25	109,63	176.352.776,91	109,62	17.124,34	0,01
Municipal Institute for People with Disabilities (IMPD) (2202)	13.489.634,22	8,39	13.377.497,12	8,32	112.137,09	0,07
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.489.634,22	8,39	13.377.497,12	8,32	112.137,09	0,07
	<b>379.558.261,14</b>	<b>235,93</b>	<b>326.648.695,76</b>	<b>203,05</b>	<b>52.909.565,39</b>	<b>32,89</b>

Population: 1.608.746

## SOCIAL RIGHTS (0300)

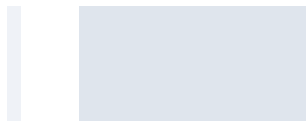
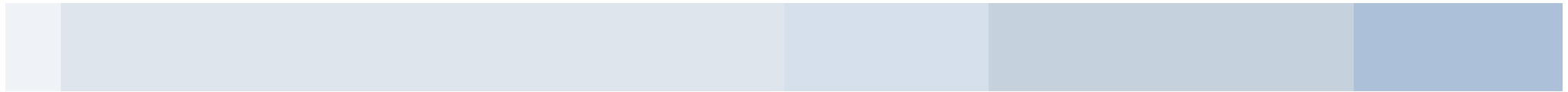
### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

13.489.634,22 · Generic processes Municipal Institute for People with Disabilities (IMPD)  
 89.195.587,35 · Family Services and Social

176.369.901,25 · Generic processes Municipal Institute of Social Services (IMSS).  
 50.773.814,38 · Social Equity and Health

49.729.323,95 · Generic processes Social Rights



2.442.689,23 · Generic processes Municipal Institute for People with Disabilities (IMPD)  
 10.391.732,11 · Family Services and Social

42.764.560,32 · Generic processes Municipal Institute of Social Services (IMSS).  
 1.131.419,43 · Social Equity and Health

0,00 · Generic processes Social Rights

#### ALLOCATION OF INCOME

## SOCIAL RIGHTS (0300)

### 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)	189.698.725,68	129.672.830,77	30.570.100,81	29.455.794,11	11.523.151,54	6,07%
Manager's Office for Social Rights (2000)	153.760.495,37	121.801.078,77	10.305.849,75	21.653.566,84	10.391.732,11	6,76%
·Generic processes Social Rights	49.729.323,95	41.310.168,34	1.415.944,29	7.003.211,31	0,00	
Family Services and Social	89.195.587,35	68.292.428,50	8.342.048,09	12.561.110,76	10.391.732,11	11,65%
Social Equity and Health	14.835.584,07	12.198.481,92	547.857,37	2.089.244,77	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	35.938.230,32	7.871.752,00	20.264.251,05	7.802.227,27	1.131.419,43	3,15%
Social Equity and Health	35.938.230,32	7.871.752,00	20.264.251,05	7.802.227,27	1.131.419,43	3,15%
Local Independent Bodies (2)	189.859.535,46	154.469.707,95	7.027.270,29	28.362.557,22	45.207.249,55	23,81%
Municipal Institute of Social Services (IMSS). (2201)	176.369.901,25	143.489.122,24	6.643.635,58	26.237.143,43	42.764.560,32	24,25%
·Generic processes Municipal Institute of Social Services (IMSS).	176.369.901,25	143.489.122,24	6.643.635,58	26.237.143,43	42.764.560,32	24,25%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.489.634,22	10.980.585,71	383.634,71	2.125.413,79	2.442.689,23	18,11%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.489.634,22	10.980.585,71	383.634,71	2.125.413,79	2.442.689,23	18,11%
	<b>379.558.261,14</b>	<b>284.142.538,72</b>	<b>37.597.371,10</b>	<b>57.818.351,33</b>	<b>56.730.401,09</b>	<b>14,95%</b>

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Adolescence/Early adulthood (0308)</b>	3.617.872,44	2.660.775,73	447.522,92	509.573,79	325.466,12	9,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	626.032,38	460.021,28	77.840,07	88.171,02	12.000,00	1,92%
Information services and resources for organisations (030803)	1.289.617,03	945.838,03	162.157,60	181.621,39	0,00	
Night-time study rooms (030805)	509.932,35	374.009,62	64.101,68	71.821,05	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	120.788,78	89.855,62	13.913,88	17.019,29	313.466,12	259,52%
Promoting young people (030809)	312.066,82	229.422,28	38.688,22	43.956,32	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	81.965,72	60.691,10	9.722,65	11.551,97	0,00	
Strategic planning and evaluation of programmes (030807)	117.240,33	87.529,70	13.191,07	16.519,57	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	415.294,86	304.724,60	52.076,69	58.493,58	0,00	
Youth employment and job placement programmes (030804)	144.934,17	108.683,50	15.831,07	20.419,60	0,00	
<b>Assistance for individuals and families (0313)</b>	170.015.398,07	138.301.906,69	6.433.430,09	25.280.061,29	42.741.154,15	25,14%
Basic social care services for individuals and families (031301)	14.162.993,00	11.524.925,41	532.240,92	2.105.826,67	9.385.518,25	66,27%
Economic provisions (031303)	21.543.348,73	17.506.360,20	842.419,30	3.194.569,23	0,00	
Home Care Service (SAD) (031302)	85.296.112,42	69.394.517,08	3.212.878,45	12.688.716,89	32.073.753,64	37,60%
Prevention services for social exclusion (031305)	5.342.177,36	4.346.458,49	201.111,16	794.607,71	979.375,90	18,33%
Services for covering basic needs (031304)	41.880.722,62	34.073.093,35	1.577.473,63	6.230.155,64	302.506,36	0,72%
Social action and social integration programmes (031306)	1.790.043,94	1.456.552,16	67.306,63	266.185,15	0,00	
<b>Assistance for organisations (0314)</b>	7.773.388,95	6.324.698,63	292.540,95	1.156.149,36	0,00	
Group and community-based prevention services (031401)	5.974.743,80	4.861.037,12	224.970,27	888.736,41	0,00	
Support services for groups (031402)	1.787.355,93	1.454.307,34	67.236,47	265.812,12	0,00	
Support services for various groups using the resources of the community environment (031403)	11.289,21	9.354,17	334,20	1.600,84	0,00	
<b>Assistance for vulnerable people (0301)</b>	23.758.404,33	18.681.312,44	1.731.229,53	3.345.862,36	160.816,90	0,68%
Coverage of food requirements (030105)	7.855.584,68	6.066.012,77	683.291,42	1.106.280,48	0,00	
Coverage of hygiene requirements (030106)	916.585,75	708.747,63	78.753,22	129.084,89	0,00	
Daycare (030104)	1.190.719,12	957.934,67	65.094,29	167.690,16	0,00	
Evictions warehouse (030107)	1.056.172,56	816.515,86	90.914,28	148.742,43	0,00	
Inclusion housing with socio-educational support (030102)	1.847.599,79	1.427.538,50	159.864,86	260.196,43	0,00	
Organisations for the social inclusion of the homeless (030109)	964.621,18	745.833,47	82.938,16	135.849,56	0,00	
Support for personal peremptory needs (030108)	230.420,80	178.992,90	18.973,28	32.454,62	0,00	
Support in gaining access to housing (030103)	93.480,03	73.267,56	7.042,75	13.169,72	0,00	
Temporary residential care (030101)	9.603.220,42	7.706.469,09	544.357,26	1.352.394,07	0,00	

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
<b>Citizens' rights (0310)</b>	6.782.779,97	1.921.363,03	3.393.970,04	1.467.446,90	0,00	
Assistance for mediation and consultation of rights (031002)	1.126.447,60	387.256,33	496.481,65	242.709,62	0,00	
International networks (031003)	167.511,45	61.912,74	70.046,39	35.552,32	0,00	
Local strategy for the Gypsy community (031005)	1.195.408,16	402.372,64	534.325,76	258.709,76	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	3.285.303,02	728.990,43	1.843.884,47	712.428,12	0,00	
Promoting religious freedom (031001)	1.008.109,75	340.830,89	449.231,77	218.047,08	0,00	
<b>Community action (0307)</b>	12.619.459,13	1.267.490,71	8.668.710,15	2.683.258,27	0,00	
Community action (030702)	9.970.878,45	344.843,76	7.462.213,59	2.163.821,09	0,00	
Community development plan (030701)	1.931.191,98	362.556,07	1.150.239,13	418.396,78	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	717.388,70	560.090,89	56.257,42	101.040,39	0,00	
<b>Elderly people (0303)</b>	38.565.074,20	30.113.804,10	3.020.117,31	5.431.152,78	6.231.837,25	16,16%
Activities and coordination of municipal senior citizen centres and areas (030301)	72.230,17	57.979,90	4.068,04	10.182,22	0,00	
Agreements (030310)	908.049,56	661.582,67	118.579,07	127.887,82	0,00	
Assistance for mistreated senior citizens (030313)	18.069,71	14.988,29	526,43	2.554,99	0,00	
Assisted-living housing (030304)	3.637.067,96	2.887.685,37	237.176,40	512.206,19	2.838.265,63	78,04%
Daycare for senior citizens (030302)	582.573,98	428.242,82	72.278,96	82.052,21	0,00	
Emergency care for senior citizens (030305)	8.189.062,42	6.486.837,54	548.976,82	1.153.248,06	0,00	
Live and coexist programme (030309)	21.983,87	18.095,28	782,38	3.106,21	0,00	
Organisations for the promotion of senior citizens (030316)	100.649,15	69.850,98	16.613,80	14.184,37	0,00	
Organisations providing care for senior citizens (030315)	47.471,15	38.326,63	2.449,02	6.695,50	0,00	
Promoting active ageing (030312)	225.377,96	152.064,86	41.563,59	31.749,51	0,00	
Promoting senior citizens (030314)	18.069,71	14.988,29	526,43	2.554,99	0,00	
Residential care for senior citizens (030303)	9.256.722,82	7.165.341,05	787.778,73	1.303.603,04	3.393.571,62	36,66%
Senior citizen's travel card ("Targeta rosa") (030311)	1.329.338,17	882.545,42	259.576,28	187.216,46	0,00	
Subsidised travel (030308)	66.288,50	47.909,30	9.033,72	9.345,48	0,00	
Telephone helpline (030307)	13.095.752,47	10.395.822,57	855.689,39	1.844.240,51	0,00	
Temporary stays in homes (030306)	996.366,60	791.543,13	64.498,26	140.325,21	0,00	
<b>Environmental protection (0211)</b>	887.427,17	22.200,00	672.565,81	192.661,36	0,00	
Other environmental initiatives (021104)	887.427,17	22.200,00	672.565,81	192.661,36	0,00	
<b>Family and children (0302)</b>	15.899.131,56	11.379.600,05	2.280.477,92	2.239.053,59	3.434.153,29	21,60%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	156.754,37	115.138,96	19.537,22	22.078,19	0,00	
Activities and coordination of open centres (030202)	1.420.953,56	989.337,26	231.505,25	200.111,05	0,00	



## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Care Team for Infants and Adolescents (EAIA) (030201)	7.775.697,68	5.487.286,43	1.193.383,23	1.095.028,02	3.121.711,20	40,15%
Collaborative families (030203)	17.171,53	12.916,18	1.834,14	2.421,21	0,00	
Holiday campaign (030205)	3.376.178,27	2.563.179,80	337.539,78	475.458,69	110.466,67	3,27%
Organisations for the promotion of children (030211)	75.339,44	55.131,95	9.594,68	10.612,80	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	88.002,40	62.183,62	13.422,69	12.396,08	0,00	
Organisations with open centres and day centres (030208)	2.288.576,71	1.592.825,20	373.456,04	322.295,47	0,00	
Organisations with projects to assist children at risk (030210)	462.812,81	322.888,48	74.744,98	65.179,36	0,00	
Promoting and getting involved with childhood (030207)	7.242,78	6.010,10	209,71	1.022,98	0,00	
Promoting childhood and adolescence (030206)	230.402,00	172.702,06	25.250,21	32.449,73	201.975,42	87,66%
<b>Multiculturalism and immigration (0306)</b>	<b>19.796.556,18</b>	<b>8.939.115,86</b>	<b>6.928.405,71</b>	<b>3.929.034,61</b>	<b>1.131.419,43</b>	<b>5,72%</b>
Antirumour strategy (030602)	1.162.713,00	396.584,88	513.994,91	252.133,21	0,00	
Assistance for Foreign Expatriates (030607)	6.299.620,66	3.278.233,92	1.839.577,19	1.181.809,55	721.462,00	11,45%
Assistance for refugees (030611)	339.065,93	246.353,83	39.631,42	53.080,67	0,00	
Immigration and education programme (030601)	360.494,02	124.052,45	158.470,94	77.970,63	957,43	0,27%
Immigration and participation programme (030608)	1.597.252,05	541.688,23	709.091,73	346.472,09	0,00	
Language courses (030609)	3.391.830,09	1.157.706,34	1.498.537,55	735.586,20	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.107.793,37	716.359,80	934.122,43	457.311,14	0,00	
Reception plan (030603)	2.346.714,44	1.539.625,39	414.834,28	392.254,77	109.000,00	4,64%
Reunification programme: new families (030604)	964.258,20	312.805,38	451.119,76	200.333,07	150.000,00	15,56%
Settlement and housing reports (030605)	1.214.052,09	619.556,50	364.890,03	229.605,57	150.000,00	12,36%
Social advancement of immigration (030610)	12.762,32	6.149,13	4.135,47	2.477,71	0,00	
<b>Promotion services and support for people with disabilities (0317)</b>	<b>10.967.650,58</b>	<b>8.928.180,84</b>	<b>311.950,90</b>	<b>1.727.518,84</b>	<b>1.896.810,81</b>	<b>17,29%</b>
Assistance in early care (031703)	1.830.794,25	1.490.393,25	52.076,23	288.324,77	865.902,33	47,30%
Job placement (031702)	1.804.313,69	1.468.838,03	51.323,14	284.152,52	60.106,89	3,33%
Promotion services (031701)	4.029.958,92	3.280.517,12	114.618,76	634.823,04	0,00	
Specialist transport (031704)	3.302.583,73	2.688.432,45	93.932,77	520.218,51	927.101,59	28,07%
<b>Public health (0311)</b>	<b>43.362.501,74</b>	<b>35.895.731,96</b>	<b>1.360.143,31</b>	<b>6.106.626,47</b>	<b>0,00</b>	
Care programme and prevention for drug-dependency (031101)	7.945.993,87	6.600.729,95	226.251,95	1.119.011,97	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	14.710.089,44	12.095.447,32	543.065,60	2.071.576,51	0,00	
Promoting and taking care of health (031102)	700.969,27	582.285,25	19.964,19	98.719,84	0,00	
Promoting health (031106)	15.781,39	13.099,41	454,81	2.227,16	0,00	
Promoting health and disease prevention (031104)	9.104.664,43	7.562.075,69	260.405,14	1.282.183,60	0,00	
Public health protection programme (031103)	10.859.777,55	9.021.211,15	309.216,19	1.529.350,20	0,00	
Research, innovation and evaluation (031105)	25.225,79	20.883,18	785,43	3.557,18	0,00	

## SOCIAL RIGHTS (0300)

### COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Service to support people with disabilities to lead an independent life (0316)	2.365.006,22	1.925.613,37	67.298,38	372.094,47	532.245,92	22,51%
Personal assistant (031601)	2.365.006,22	1.925.613,37	67.298,38	372.094,47	532.245,92	22,51%
Social emergencies (0304)	4.126.877,11	3.277.629,30	268.040,71	581.207,10	239.458,55	5,80%
Social emergencies (030401)	4.126.877,11	3.277.629,30	268.040,71	581.207,10	239.458,55	5,80%
Social interventions in public areas (0305)	8.360.036,04	6.522.127,79	660.559,80	1.177.348,45	0,00	
Assistance and support for homeless people (030501)	6.534.352,02	5.096.934,76	517.198,45	920.218,80	0,00	
Conflict management (030503)	984.029,77	767.914,11	77.529,84	138.585,82	0,00	
Identification and intervention with foreign minors (030504)	283.405,81	221.456,55	22.029,93	39.919,34	0,00	
Social assistance for the travelling community (030502)	558.248,44	435.822,37	43.801,58	78.624,49	0,00	
Social Rights (0300)	0,00	0,00	0,00	0,00	37.038,67	
Social Rights (0300)	0,00	0,00	0,00	0,00	37.038,67	
Specialised care and counselling services for people with disabilities (0315)	258.580,33	210.979,03	7.393,27	40.208,03	0,00	
Enquiry management (031502)	129.070,91	105.311,05	3.690,40	20.069,47	0,00	
Management of transport cards and parking (031501)	129.509,41	105.667,99	3.702,87	20.138,56	0,00	
Women (0312)	10.402.117,13	7.770.009,18	1.053.014,30	1.579.093,65	0,00	
Care for women and children against gender violence (031204)	2.678.246,23	2.195.925,03	101.385,01	380.936,19	0,00	
Care services for gender violence (031202)	1.860.567,12	1.438.306,76	146.265,94	275.994,42	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.769.150,95	1.415.922,41	97.084,36	256.144,19	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	655.123,19	400.772,35	143.403,04	110.947,80	0,00	
Information, awareness and prevention campaigns (031201)	838.586,29	392.395,62	287.763,99	158.426,68	0,00	
Prevention services against gender violence (031203)	613.212,11	437.386,94	80.084,48	95.740,69	0,00	
Promoting equality between men and women (031205)	1.485.845,35	1.142.801,27	121.875,53	221.168,55	0,00	
Social advancement of women (031208)	96.501,86	71.660,82	10.139,47	14.701,57	0,00	
Strategic planning, studies and evaluation of programmes (031207)	404.884,02	274.837,97	65.012,50	65.033,55	0,00	
	<b>379.558.261,14</b>	<b>284.142.538,72</b>	<b>37.597.371,10</b>	<b>57.818.351,33</b>	<b>56.730.401,09</b>	<b>14,95%</b>

## SOCIAL RIGHTS (0300)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	189.698.725,68	2.843.865,50	8.679.286,04	178.175.574,14	93,93%
Manager's Office for Social Rights (2000)	153.760.495,37	2.843.865,50	7.547.866,61	143.368.763,26	93,24%
·Generic processes Social Rights	49.729.323,95	0,00	0,00	49.729.323,95	100,00%
Family Services and Social	89.195.587,35	2.843.865,50	7.547.866,61	78.803.855,24	88,35%
Social Equity and Health	14.835.584,07	0,00	0,00	14.835.584,07	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	35.938.230,32	0,00	1.131.419,43	34.806.810,89	96,85%
Social Equity and Health	35.938.230,32	0,00	1.131.419,43	34.806.810,89	96,85%
Local Independent Bodies (2)	189.859.535,46	401.254,80	44.805.994,75	144.652.285,91	76,19%
Municipal Institute of Social Services (IMSS). (2201)	176.369.901,25	368.739,16	42.395.821,16	133.605.340,93	75,75%
·Generic processes Municipal Institute of Social Services (IMSS).	176.369.901,25	368.739,16	42.395.821,16	133.605.340,93	75,75%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.489.634,22	32.515,64	2.410.173,59	11.046.944,99	81,89%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.489.634,22	32.515,64	2.410.173,59	11.046.944,99	81,89%
	<b>379.558.261,14</b>	<b>3.245.120,30</b>	<b>53.485.280,79</b>	<b>322.827.860,05</b>	<b>85,05%</b>

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
<b>Adolescence/Early adulthood (0308)</b>	3.617.872,44	235,00	325.231,12	3.292.406,32	91,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	626.032,38	0,00	12.000,00	614.032,38	98,08%
Information services and resources for organisations (030803)	1.289.617,03	0,00	0,00	1.289.617,03	100,00%
Night-time study rooms (030805)	509.932,35	0,00	0,00	509.932,35	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	120.788,78	235,00	313.231,12	0,00	0,00%
Promoting young people (030809)	312.066,82	0,00	0,00	312.066,82	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	81.965,72	0,00	0,00	81.965,72	100,00%
Strategic planning and evaluation of programmes (030807)	117.240,33	0,00	0,00	117.240,33	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	415.294,86	0,00	0,00	415.294,86	100,00%
Youth employment and job placement programmes (030804)	144.934,17	0,00	0,00	144.934,17	100,00%
<b>Assistance for individuals and families (0313)</b>	170.015.398,07	345.332,99	42.395.821,16	127.274.243,92	74,86%
Basic social care services for individuals and families (031301)	14.162.993,00	238.629,24	9.146.889,01	4.777.474,75	33,73%
Economic provisions (031303)	21.543.348,73	0,00	0,00	21.543.348,73	100,00%
Home Care Service (SAD) (031302)	85.296.112,42	106.703,75	31.967.049,89	53.222.358,78	62,40%
Prevention services for social exclusion (031305)	5.342.177,36	0,00	979.375,90	4.362.801,46	81,67%
Services for covering basic needs (031304)	41.880.722,62	0,00	302.506,36	41.578.216,26	99,28%
Social action and social integration programmes (031306)	1.790.043,94	0,00	0,00	1.790.043,94	100,00%
<b>Assistance for organisations (0314)</b>	7.773.388,95	0,00	0,00	7.773.388,95	100,00%
Group and community-based prevention services (031401)	5.974.743,80	0,00	0,00	5.974.743,80	100,00%
Support services for groups (031402)	1.787.355,93	0,00	0,00	1.787.355,93	100,00%
Support services for various groups using the resources of the community environment (031403)	11.289,21	0,00	0,00	11.289,21	100,00%
<b>Assistance for vulnerable people (0301)</b>	23.758.404,33	0,00	160.816,90	23.597.587,43	99,32%
Coverage of food requirements (030105)	7.855.584,68	0,00	0,00	7.855.584,68	100,00%
Coverage of hygiene requirements (030106)	916.585,75	0,00	0,00	916.585,75	100,00%
Daycare (030104)	1.190.719,12	0,00	0,00	1.190.719,12	100,00%
Evictions warehouse (030107)	1.056.172,56	0,00	0,00	1.056.172,56	100,00%
Inclusion housing with socio-educational support (030102)	1.847.599,79	0,00	0,00	1.847.599,79	100,00%
Organisations for the social inclusion of the homeless (030109)	964.621,18	0,00	0,00	964.621,18	100,00%
Support for personal peremptory needs (030108)	230.420,80	0,00	0,00	230.420,80	100,00%
Support in gaining access to housing (030103)	93.480,03	0,00	0,00	93.480,03	100,00%
Temporary residential care (030101)	9.603.220,42	0,00	0,00	9.603.220,42	100,00%

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
<b>Citizens' rights (0310)</b>	6.782.779,97	0,00	0,00	6.782.779,97	100,00%
Assistance for mediation and consultation of rights (031002)	1.126.447,60	0,00	0,00	1.126.447,60	100,00%
International networks (031003)	167.511,45	0,00	0,00	167.511,45	100,00%
Local strategy for the Gypsy community (031005)	1.195.408,16	0,00	0,00	1.195.408,16	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	3.285.303,02	0,00	0,00	3.285.303,02	100,00%
Promoting religious freedom (031001)	1.008.109,75	0,00	0,00	1.008.109,75	100,00%
<b>Community action (0307)</b>	12.619.459,13	0,00	0,00	12.619.459,13	100,00%
Community action (030702)	9.970.878,45	0,00	0,00	9.970.878,45	100,00%
Community development plan (030701)	1.931.191,98	0,00	0,00	1.931.191,98	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	717.388,70	0,00	0,00	717.388,70	100,00%
<b>Elderly people (0303)</b>	38.565.074,20	2.838.265,63	3.393.571,62	32.333.236,95	83,84%
Activities and coordination of municipal senior citizen centres and areas (030301)	72.230,17	0,00	0,00	72.230,17	100,00%
Agreements (030310)	908.049,56	0,00	0,00	908.049,56	100,00%
Assistance for mistreated senior citizens (030313)	18.069,71	0,00	0,00	18.069,71	100,00%
Assisted-living housing (030304)	3.637.067,96	2.838.265,63	0,00	798.802,33	21,96%
Daycare for senior citizens (030302)	582.573,98	0,00	0,00	582.573,98	100,00%
Emergency care for senior citizens (030305)	8.189.062,42	0,00	0,00	8.189.062,42	100,00%
Live and coexist programme (030309)	21.983,87	0,00	0,00	21.983,87	100,00%
Organisations for the promotion of senior citizens (030316)	100.649,15	0,00	0,00	100.649,15	100,00%
Organisations providing care for senior citizens (030315)	47.471,15	0,00	0,00	47.471,15	100,00%
Promoting active ageing (030312)	225.377,96	0,00	0,00	225.377,96	100,00%
Promoting senior citizens (030314)	18.069,71	0,00	0,00	18.069,71	100,00%
Residential care for senior citizens (030303)	9.256.722,82	0,00	3.393.571,62	5.863.151,20	63,34%
Senior citizen's travel card ("Targeta rosa") (030311)	1.329.338,17	0,00	0,00	1.329.338,17	100,00%
Subsidised travel (030308)	66.288,50	0,00	0,00	66.288,50	100,00%
Telephone helpline (030307)	13.095.752,47	0,00	0,00	13.095.752,47	100,00%
Temporary stays in homes (030306)	996.366,60	0,00	0,00	996.366,60	100,00%
<b>Environmental protection (0211)</b>	887.427,17	0,00	0,00	887.427,17	100,00%
Other environmental initiatives (021104)	887.427,17	0,00	0,00	887.427,17	100,00%
<b>Family and children (0302)</b>	15.899.131,56	5.364,87	3.428.788,42	12.464.978,27	78,40%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	156.754,37	0,00	0,00	156.754,37	100,00%
Activities and coordination of open centres (030202)	1.420.953,56	0,00	0,00	1.420.953,56	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	7.775.697,68	0,00	3.121.711,20	4.653.986,48	59,85%

## **SOCIAL RIGHTS (0300)**

### **FINANCING BY ACTIVITY**

<b>Activity / Task</b>	<b>Total Cost</b>	<b>Income Users</b>	<b>Income Others</b>	<b>Net Cost</b>	
Collaborative families (030203)	17.171,53	0,00	0,00	17.171,53	100,00%
Holiday campaign (030205)	3.376.178,27	0,00	110.466,67	3.265.711,60	96,73%
Organisations for the promotion of children (030211)	75.339,44	0,00	0,00	75.339,44	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	88.002,40	0,00	0,00	88.002,40	100,00%
Organisations with open centres and day centres (030208)	2.288.576,71	0,00	0,00	2.288.576,71	100,00%
Organisations with projects to assist children at risk (030210)	462.812,81	0,00	0,00	462.812,81	100,00%
Promoting and getting involved with childhood (030207)	7.242,78	0,00	0,00	7.242,78	100,00%
Promoting childhood and adolescence (030206)	230.402,00	5.364,87	196.610,55	28.426,58	12,34%
<b>Multiculturalism and immigration (0306)</b>	<b>19.796.556,18</b>	<b>0,00</b>	<b>1.131.419,43</b>	<b>18.665.136,75</b>	<b>94,28%</b>
Antirumour strategy (030602)	1.162.713,00	0,00	0,00	1.162.713,00	100,00%
Assistance for Foreign Expatriates (030607)	6.299.620,66	0,00	721.462,00	5.578.158,66	88,55%
Assistance for refugees (030611)	339.065,93	0,00	0,00	339.065,93	100,00%
Immigration and education programme (030601)	360.494,02	0,00	957,43	359.536,59	99,73%
Immigration and participation programme (030608)	1.597.252,05	0,00	0,00	1.597.252,05	100,00%
Language courses (030609)	3.391.830,09	0,00	0,00	3.391.830,09	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.107.793,37	0,00	0,00	2.107.793,37	100,00%
Reception plan (030603)	2.346.714,44	0,00	109.000,00	2.237.714,44	95,36%
Reunification programme: new families (030604)	964.258,20	0,00	150.000,00	814.258,20	84,44%
Settlement and housing reports (030605)	1.214.052,09	0,00	150.000,00	1.064.052,09	87,64%
Social advancement of immigration (030610)	12.762,32	0,00	0,00	12.762,32	100,00%
<b>Promotion services and support for people with disabilities (0317)</b>	<b>10.967.650,58</b>	<b>25.570,41</b>	<b>1.871.240,40</b>	<b>9.070.839,77</b>	<b>82,71%</b>
Assistance in early care (031703)	1.830.794,25	0,00	865.902,33	964.891,92	52,70%
Job placement (031702)	1.804.313,69	0,00	60.106,89	1.744.206,80	96,67%
Promotion services (031701)	4.029.958,92	0,00	0,00	4.029.958,92	100,00%
Specialist transport (031704)	3.302.583,73	25.570,41	901.531,18	2.375.482,14	71,93%
<b>Public health (0311)</b>	<b>43.362.501,74</b>	<b>0,00</b>	<b>0,00</b>	<b>43.362.501,74</b>	<b>100,00%</b>
Care programme and prevention for drug-dependency (031101)	7.945.993,87	0,00	0,00	7.945.993,87	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	14.710.089,44	0,00	0,00	14.710.089,44	100,00%
Promoting and taking care of health (031102)	700.969,27	0,00	0,00	700.969,27	100,00%
Promoting health (031106)	15.781,39	0,00	0,00	15.781,39	100,00%
Promoting health and disease prevention (031104)	9.104.664,43	0,00	0,00	9.104.664,43	100,00%
Public health protection programme (031103)	10.859.777,55	0,00	0,00	10.859.777,55	100,00%
Research, innovation and evaluation (031105)	25.225,79	0,00	0,00	25.225,79	100,00%

## SOCIAL RIGHTS (0300)

### FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Service to support people with disabilities to lead an independent life (0316)	2.365.006,22	6.640,23	525.605,69	1.832.760,30	77,49%
Personal assistant (031601)	2.365.006,22	6.640,23	525.605,69	1.832.760,30	77,49%
Social emergencies (0304)	4.126.877,11	0,00	239.458,55	3.887.418,56	94,20%
Social emergencies (030401)	4.126.877,11	0,00	239.458,55	3.887.418,56	94,20%
Social interventions in public areas (0305)	8.360.036,04	0,00	0,00	8.360.036,04	100,00%
Assistance and support for homeless people (030501)	6.534.352,02	0,00	0,00	6.534.352,02	100,00%
Conflict management (030503)	984.029,77	0,00	0,00	984.029,77	100,00%
Identification and intervention with foreign minors (030504)	283.405,81	0,00	0,00	283.405,81	100,00%
Social assistance for the travelling community (030502)	558.248,44	0,00	0,00	558.248,44	100,00%
Social Rights (0300)	0,00	23.711,17	13.327,50	0,00	0,00%
Social Rights (0300)	0,00	23.711,17	13.327,50	0,00	0,00%
Specialised care and counselling services for people with disabilities (0315)	258.580,33	0,00	0,00	258.580,33	100,00%
Enquiry management (031502)	129.070,91	0,00	0,00	129.070,91	100,00%
Management of transport cards and parking (031501)	129.509,41	0,00	0,00	129.509,41	100,00%
Women (0312)	10.402.117,13	0,00	0,00	10.402.117,13	100,00%
Care for women and children against gender violence (031204)	2.678.246,23	0,00	0,00	2.678.246,23	100,00%
Care services for gender violence (031202)	1.860.567,12	0,00	0,00	1.860.567,12	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.769.150,95	0,00	0,00	1.769.150,95	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	655.123,19	0,00	0,00	655.123,19	100,00%
Information, awareness and prevention campaigns (031201)	838.586,29	0,00	0,00	838.586,29	100,00%
Prevention services against gender violence (031203)	613.212,11	0,00	0,00	613.212,11	100,00%
Promoting equality between men and women (031205)	1.485.845,35	0,00	0,00	1.485.845,35	100,00%
Social advancement of women (031208)	96.501,86	0,00	0,00	96.501,86	100,00%
Strategic planning, studies and evaluation of programmes (031207)	404.884,02	0,00	0,00	404.884,02	100,00%
	<b>379.558.261,14</b>	<b>3.245.120,30</b>	<b>53.485.280,79</b>	<b>322.827.860,05</b>	<b>85,05%</b>

