

Cost Report 2021

CORPORATE REPORT

SOCIAL RIGHTS (0300)



SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	177.945,99	0,01%	0,00%	
Cleaning	456.643,85	0,11%	53.352.922,47	2,03%	0,86%	<div><div></div></div>
Depreciation	6.773.154,07	1,58%	121.286.478,90	4,62%	5,58%	<div><div></div></div>
External contracts	175.612.196,64	41,03%	677.143.903,88	25,80%	25,93%	<div><div></div></div>
Financial expenses	1.516.443,62	0,35%	14.725.860,73	0,56%	10,30%	<div><div></div></div>
Grants and Transfers	88.613.050,18	20,71%	485.069.116,57	18,48%	18,27%	<div><div></div></div>
Human Resources	431,60	0,00%	67.437,52	0,00%	0,64%	
Human Resources: Company social contributions	21.868.807,51	5,11%	197.604.447,61	7,53%	11,07%	<div><div></div></div>
Human Resources: Compensation	0,00	0,00%	1.060.227,83	0,04%	0,00%	
Human Resources: Compensation for the service	20.645,90	0,00%	226.226,65	0,01%	9,13%	
Human Resources: Other social costs	381.019,00	0,09%	12.439.564,93	0,47%	3,06%	<div><div></div></div>
Human Resources: Transportation of personnel	48.006,59	0,01%	352.468,70	0,01%	13,62%	
Human Resources: Wages and salaries	76.995.903,82	17,99%	658.318.384,41	25,08%	11,70%	<div><div></div></div>
Leases and rents	5.219.280,79	1,22%	38.494.649,00	1,47%	13,56%	<div><div></div></div>
Maintenance, repairs and conservation	1.904.289,78	0,44%	73.489.135,02	2,80%	2,59%	<div><div></div></div>
Notifications	1.563.084,74	0,37%	9.042.622,32	0,34%	17,29%	
Other expenses	38.528.969,13	9,00%	178.713.430,63	6,81%	21,56%	<div><div></div></div>
Publicity and propaganda	2.292.772,19	0,54%	16.047.640,86	0,61%	14,29%	<div><div></div></div>
Purchase of materials and perishable goods	292.722,62	0,07%	6.822.411,29	0,26%	4,29%	<div><div></div></div>
Studies and technical works	3.266.016,36	0,76%	15.996.939,34	0,61%	20,42%	<div><div></div></div>
Supplies: Electricity	1.064.029,22	0,25%	21.274.957,71	0,81%	5,00%	<div><div></div></div>
Supplies: Gas	81.389,82	0,02%	4.220.778,94	0,16%	1,93%	
Supplies: Other	249.341,40	0,06%	22.230.546,63	0,85%	1,12%	<div><div></div></div>
Supplies: Telephone and data	776.389,15	0,18%	5.827.685,64	0,22%	13,32%	<div><div></div></div>
Supplies: Water	148.494,46	0,03%	5.802.999,71	0,22%	2,56%	<div><div></div></div>
Taxes	52.757,35	0,01%	3.257.558,88	0,12%	1,62%	
Transports	251.291,21	0,06%	1.936.766,16	0,07%	12,97%	
	427.977.131,01	100,00%	2.624.983.108,31	100,00%		

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)	90.018.994,76	21,03%	76.857.361,92	22,72%	85,38%	13.161.632,84	14,67%	14,62%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGBTI (2000)	85.065.235,37	19,88%	71.903.602,53	21,26%	84,53%	13.161.632,84	14,67%	15,47%
·Generic processes Social Rights	18.757.496,57	4,38%	16.635.739,92	4,92%	88,69%	2.121.756,65	2,37%	11,31%
Family Services and Social	10.843.163,58	2,53%	4.869.976,58	1,44%	44,91%	5.973.187,01	6,66%	55,09%
Social Equity and Health	55.464.575,21	12,96%	50.397.886,03	14,90%	90,86%	5.066.689,18	5,65%	9,14%
Area Manager's Office for Culture, Education, Science and Community (9000)	4.953.759,39	1,16%	4.953.759,39	1,46%	100,00%	0,00	0,00%	0,00%
·Generic processes Culture, Education, Science and Community	1.269.680,83	0,30%	1.269.680,83	0,38%	100,00%	0,00	0,00%	0,00%
Social Equity and Health	3.684.078,57	0,86%	3.684.078,57	1,09%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	331.975.026,97	77,57%	255.743.422,38	75,60%	77,04%	76.231.604,59	84,99%	22,96%
Municipal Institute of Social Services (IMSS). (2201)	317.070.675,44	74,09%	245.522.205,62	72,58%	77,43%	71.548.469,82	79,77%	22,57%
·Generic processes Municipal Institute of Social Services (IMSS).	317.070.675,44	74,09%	245.522.205,62	72,58%	77,43%	71.548.469,82	79,77%	22,57%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.904.351,53	3,48%	10.221.216,76	3,02%	68,58%	4.683.134,77	5,22%	31,42%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.904.351,53	3,48%	10.221.216,76	3,02%	68,58%	4.683.134,77	5,22%	31,42%
Trading Companies (5)	5.983.109,28	1,40%	5.679.761,51	1,68%	94,93%	303.347,77	0,34%	5,07%
Fomento de Ciudad (FOCISA) (5504)	5.983.109,28	1,40%	5.679.761,51	1,68%	94,93%	303.347,77	0,34%	5,07%
·Generic processes Fomento de Ciudad, SA (FOCISA)	5.983.109,28	1,40%	5.679.761,51	1,68%	94,93%	303.347,77	0,34%	5,07%
	427.977.131,01	100,00%	338.280.545,82	100,00%	79,04%	89.696.585,19	100,00%	20,96%

*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

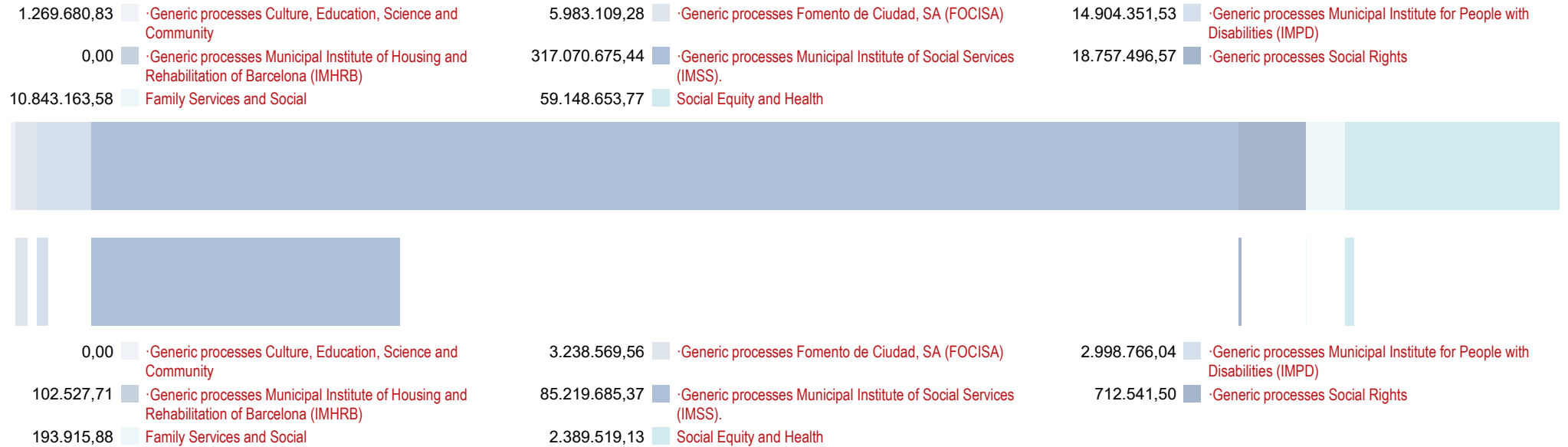
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	90.018.994,76	55,00	76.857.361,92	46,96	13.161.632,84	8,04
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGBTI (2000)	85.065.235,37	51,97	71.903.602,53	43,93	13.161.632,84	8,04
·Generic processes Social Rights	18.757.496,57	11,46	16.635.739,92	10,16	2.121.756,65	1,30
Family Services and Social	10.843.163,58	6,62	4.869.976,58	2,98	5.973.187,01	3,65
Social Equity and Health	55.464.575,21	33,89	50.397.886,03	30,79	5.066.689,18	3,10
Area Manager's Office for Culture, Education, Science and Community (9000)	4.953.759,39	3,03	4.953.759,39	3,03	0,00	0,00
·Generic processes Culture, Education, Science and Community	1.269.680,83	0,78	1.269.680,83	0,78	0,00	0,00
Social Equity and Health	3.684.078,57	2,25	3.684.078,57	2,25	0,00	0,00
Local Independent Bodies (2)	331.975.026,97	202,83	255.743.422,38	156,25	76.231.604,59	46,58
Municipal Institute of Social Services (IMSS). (2201)	317.070.675,44	193,72	245.522.205,62	150,01	71.548.469,82	43,71
·Generic processes Municipal Institute of Social Services (IMSS).	317.070.675,44	193,72	245.522.205,62	150,01	71.548.469,82	43,71
Municipal Institute for People with Disabilities (IMPD) (2202)	14.904.351,53	9,11	10.221.216,76	6,24	4.683.134,77	2,86
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.904.351,53	9,11	10.221.216,76	6,24	4.683.134,77	2,86
Trading Companies (5)	5.983.109,28	3,66	5.679.761,51	3,47	303.347,77	0,19
Fomento de Ciudad (FOCISA) (5504)	5.983.109,28	3,66	5.679.761,51	3,47	303.347,77	0,19
·Generic processes Fomento de Ciudad, SA (FOCISA)	5.983.109,28	3,66	5.679.761,51	3,47	303.347,77	0,19
	427.977.131,01	261,48	338.280.545,82	206,68	89.696.585,19	54,80

Population: 1.636.732

SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



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)	90.018.994,76	73.195.026,68	5.831.375,99	10.992.592,09	3.295.976,51	3,66%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.065.235,37	69.989.823,46	4.728.294,95	10.347.116,95	2.984.509,54	3,51%
·Generic processes Social Rights	18.757.496,57	15.988.401,86	487.480,96	2.281.613,75	712.541,50	3,80%
Family Services and Social	10.843.163,58	8.268.219,14	1.256.009,85	1.318.934,59	193.915,88	1,79%
Social Equity and Health	55.464.575,21	45.733.202,47	2.984.804,14	6.746.568,60	2.078.052,16	3,75%
Area Manager's Office for Culture, Education, Science and Community (9000)	4.953.759,39	3.205.203,22	1.103.081,03	645.475,14	311.466,97	6,29%
·Generic processes Culture, Education, Science and Community	1.269.680,83	821.701,63	282.539,72	165.439,49	0,00	
Social Equity and Health	3.684.078,57	2.383.501,59	820.541,32	480.035,66	311.466,97	8,45%
Local Independent Bodies (2)	331.975.026,97	257.477.894,60	32.651.090,32	41.846.042,05	88.218.451,41	26,57%
Municipal Institute of Social Services (IMSS). (2201)	317.070.675,44	246.768.702,08	30.328.103,30	39.973.870,06	85.219.685,37	26,88%
·Generic processes Municipal Institute of Social Services (IMSS).	317.070.675,44	246.768.702,08	30.328.103,30	39.973.870,06	85.219.685,37	26,88%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.904.351,53	10.709.192,51	2.322.987,03	1.872.171,99	2.998.766,04	20,12%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.904.351,53	10.709.192,51	2.322.987,03	1.872.171,99	2.998.766,04	20,12%
Publicly Owned Business Organisations (4)	0,00	0,00	0,00	0,00	102.527,71	
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	0,00	0,00	0,00	0,00	102.527,71	
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	0,00	0,00	0,00	0,00	102.527,71	
Trading Companies (5)	5.983.109,28	3.238.569,56	2.007.325,00	737.214,72	3.238.569,56	54,13%
Fomento de Ciudad (FOCISA) (5504)	5.983.109,28	3.238.569,56	2.007.325,00	737.214,72	3.238.569,56	54,13%
·Generic processes Fomento de Ciudad, SA (FOCISA)	5.983.109,28	3.238.569,56	2.007.325,00	737.214,72	3.238.569,56	54,13%
	427.977.131,01	333.911.490,84	40.489.791,31	53.575.848,86	94.855.525,19	22,16%

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Adolescence/Early adulthood (0308)	6.566.711,52	4.713.466,18	1.050.964,33	802.281,01	1.228.041,11	18,70%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.341.043,45	1.431.939,63	621.576,26	287.527,55	949.501,84	40,56%
Information services and resources for organisations (030803)	246.399,75	194.115,16	22.313,16	29.971,43	0,00	
Night-time study rooms (030805)	567.464,22	462.985,43	35.453,90	69.024,89	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	509.991,47	415.426,11	32.531,30	62.034,05	0,00	
Promoting young people (030809)	752.821,60	475.876,50	184.619,78	92.325,32	258.556,75	34,35%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	516.424,04	419.594,24	34.013,30	62.816,50	0,00	
Strategic planning and evaluation of programmes (030807)	107.399,63	75.635,07	18.700,74	13.063,81	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	177.404,04	130.508,28	25.316,79	21.578,97	1.732,52	0,98%
Training and guidance services for adolescents and families (SAIF) (030810)	912.149,11	756.785,86	44.411,78	110.951,48	0,00	
Youth employment and job placement programmes (030804)	435.614,21	350.599,91	32.027,31	52.986,99	0,00	
Assistance for individuals and families (0313)	139.590.891,53	108.959.635,56	13.033.834,83	17.597.421,14	46.501.079,05	33,31%
Basic social care services for individuals and families (031301)	4.146.723,74	3.217.686,31	406.249,89	522.787,53	0,00	
Courses for social groups (031307)	4.461.080,01	3.424.351,86	474.308,96	562.419,19	0,00	
Economic provisions (031303)	11.017.725,89	8.369.761,70	1.258.932,72	1.389.031,46	0,00	
Home Care Service (SAD) (031302)	89.537.450,62	70.551.798,21	7.698.590,12	11.287.062,29	44.152.342,40	49,31%
Prevention services for social exclusion (031305)	4.452.263,40	3.417.589,70	473.366,03	561.307,66	595.736,65	13,38%
Services for covering basic needs (031304)	7.797.178,83	6.026.142,23	788.027,33	983.009,27	1.753.000,00	22,48%
Social action and social integration programmes (031306)	4.583.609,94	3.516.081,80	489.661,30	577.866,84	0,00	
Support for leisure activities (sports, camps and others) (031310)	4.488.746,29	3.445.589,87	477.249,27	565.907,15	0,00	
Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)	4.587.271,05	3.521.136,40	487.806,24	578.328,40	0,00	
Transport tickets for social groups (031308)	4.518.841,77	3.469.497,44	479.642,97	569.701,36	0,00	
Assistance for organisations (0314)	156.215,64	130.250,39	6.929,12	19.036,13	0,00	
Group and community-based prevention services (031401)	58,42	45,75	5,56	7,11	0,00	
Services and programs to combat loneliness (031404)	156.040,40	130.113,16	6.912,43	19.014,81	0,00	
Support services for groups (031402)	58,42	45,75	5,56	7,11	0,00	
Support services for various groups using the resources of the community environment (031403)	58,42	45,75	5,56	7,11	0,00	
Assistance for vulnerable people (0301)	95.269.129,17	74.682.638,44	8.578.384,55	12.008.106,18	6.428.591,88	6,75%
Coverage of food requirements (030105)	28.235.538,37	22.117.146,27	2.559.576,55	3.558.815,54	1.171.343,51	4,15%
Coverage of hygiene requirements (030106)	4.199.436,07	3.263.519,67	406.524,16	529.392,25	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
Daycare (030104)	2.548.489,67	2.007.189,22	220.047,02	321.253,42	18.000,00	0,71%
Evictions warehouse (030107)	2.539.582,60	1.999.014,09	220.438,03	320.130,49	0,00	
Inclusion housing with socio-educational support (030102)	1.379.068,08	1.077.057,75	128.188,73	173.821,60	0,00	
Municipal inclusion support projects (030110)	1.517.073,21	1.192.415,91	133.437,06	191.220,25	0,00	
Organisations for the social inclusion of the homeless (030109)	1.076.505,40	844.491,24	96.337,37	135.676,79	0,00	
Support for personal peremptory needs (030108)	1.107.023,66	867.895,68	99.603,68	139.524,30	405.671,91	36,65%
Support in gaining access to housing (030103)	8.102.400,45	6.356.603,16	725.233,60	1.020.563,69	17.027,71	0,21%
Temporary residential care (030101)	44.564.011,67	34.957.305,46	3.988.998,35	5.617.707,85	27.824,04	0,06%
Citizens' rights (0310)	9.190.608,01	7.036.149,28	1.034.475,72	1.119.983,01	706.728,88	7,69%
Assistance for mediation and consultation of rights (031002)	2.153.282,37	1.410.131,28	479.170,31	263.980,78	706.728,88	32,82%
International networks (031003)	547.683,95	448.828,21	32.236,86	66.618,87	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	6.489.641,69	5.177.189,78	523.068,55	789.383,36	0,00	
Coexistence and civic-mindedness (1103)	695.780,22	591.560,56	19.586,74	84.632,92	0,00	
Coexistence and civic-mindedness (110304)	695.780,22	591.560,56	19.586,74	84.632,92	0,00	
Community action (0307)	16.065.935,64	11.993.310,37	2.031.228,15	2.041.397,11	311.466,97	1,94%
Community action (030702)	5.008.095,83	3.754.471,84	617.538,84	636.085,15	311.466,97	6,22%
Community development plan (030701)	5.526.562,13	4.145.881,84	679.624,09	701.056,20	0,00	
Support for associations (030703)	5.531.277,68	4.092.956,69	734.065,22	704.255,77	0,00	
Elderly people (0303)	33.326.078,92	26.232.043,49	2.908.843,61	4.185.191,82	7.222.570,93	21,67%
Activities and coordination of municipal senior citizen centres and areas (030301)	255.441,84	199.842,56	24.084,03	31.515,25	0,00	
Agreements (030310)	365.924,37	284.682,49	36.287,82	44.954,06	0,00	
Assistance for mistreated senior citizens (030313)	231.858,05	181.732,49	21.478,99	28.646,57	0,00	
Assisted-living housing (030304)	7.771.544,93	6.132.869,02	659.482,70	979.193,21	0,00	
Daycare for senior citizens (030302)	231.858,05	181.732,49	21.478,99	28.646,57	0,00	
Emergency care for senior citizens (030305)	4.962.983,96	3.916.048,87	421.823,98	625.111,11	0,00	
Live and coexist programme (030309)	318.078,02	247.941,11	31.002,76	39.134,15	0,00	
Organisations for the promotion of senior citizens (030316)	231.858,05	181.732,49	21.478,99	28.646,57	0,00	
Organisations providing care for senior citizens (030315)	570.128,97	448.732,49	50.103,26	71.293,21	0,00	
Promoting active ageing (030312)	333.448,76	242.263,05	50.060,13	41.125,58	41.754,70	12,52%
Promoting senior citizens (030314)	393.762,27	306.059,31	39.362,77	48.340,19	0,00	
Residential care for senior citizens (030303)	8.969.746,67	7.077.936,58	761.556,67	1.130.253,41	7.006.882,87	78,12%
Senior citizen's travel card ("Targeta rosa") (030311)	1.310.644,35	1.010.136,30	140.640,68	159.867,37	125.013,72	9,54%
Subsidised travel (030308)	242.173,89	189.654,06	22.618,46	29.901,37	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
Telephone helpline (030307)	6.904.768,67	5.448.947,65	585.904,40	869.916,62	0,00	
Temporary stays in homes (030306)	231.858,05	181.732,49	21.478,99	28.646,57	0,00	
Entities (0320)	362.510,68	307.720,37	10.695,45	44.094,87	219.855,04	60,65%
Promotion of the activity for the operation of the entities (032001)	362.510,68	307.720,37	10.695,45	44.094,87	0,00	
Family and children (0302)	37.396.437,73	28.505.122,08	4.209.007,43	4.682.308,22	5.297.177,26	14,16%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.993.304,86	1.499.459,13	242.727,61	251.118,11	0,00	
Activities and coordination of open centres (030202)	2.583.229,38	1.967.359,47	290.378,57	325.491,33	234.384,26	9,07%
Care Team for Infants and Adolescents (EAIA) (030201)	3.997.499,52	3.084.209,64	409.498,08	503.791,80	5.055.593,00	126,47%
Collaborative families (030203)	2.059.336,66	1.541.837,61	258.056,15	259.442,90	0,00	
Holiday campaign (030205)	7.554.673,03	5.792.259,78	835.193,37	927.219,88	0,00	
Organisations for the promotion of children (030211)	2.565.785,56	1.994.516,65	250.884,50	320.384,41	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	2.064.774,08	1.545.670,31	258.975,36	260.128,41	0,00	
Organisations with open centres and day centres (030208)	2.680.609,76	1.983.778,66	359.062,78	337.768,31	0,00	
Organisations with projects to assist children at risk (030210)	1.911.215,77	1.436.512,15	233.934,67	240.768,94	0,00	
Promoting and getting involved with childhood (030207)	2.391.972,91	1.807.553,46	285.177,16	299.242,28	0,00	
Promoting childhood and adolescence (030206)	5.641.038,43	4.383.453,18	546.669,92	710.915,33	0,00	
Support for school supplies (030212)	1.952.997,77	1.468.512,00	238.449,26	246.036,50	0,00	
Immigration (0306)	14.541.452,25	12.302.704,27	469.953,64	1.768.794,33	1.432.896,26	9,85%
Aawareness of migration programmes (030606)	231.382,12	187.257,51	15.979,88	28.144,73	0,00	
Assistance for Foreign Expatriates (030607)	3.783.542,15	3.215.801,60	107.510,79	460.229,75	0,00	
Assistance for refugees (030611)	5.617.950,90	4.779.584,80	155.012,96	683.353,13	0,00	
Immigration and education programme (030601)	211.991,94	171.409,73	14.796,05	25.786,16	0,00	
Immigration and participation programme (030608)	342.067,87	282.025,02	18.434,59	41.608,26	0,00	
Language courses (030609)	973.771,15	821.006,87	34.317,26	118.447,02	0,00	
Reception plan (030603)	220.753,25	179.154,01	14.747,38	26.851,86	493.462,00	223,54%
Reunification programme: new families (030604)	1.021.596,36	861.771,83	35.560,17	124.264,36	0,00	
Settlement and housing reports (030605)	903.222,96	760.873,42	32.483,81	109.865,72	0,00	
Social advancement of immigration (030610)	1.235.173,56	1.043.819,48	41.110,74	150.243,34	0,00	
People with disabilities: planning and evaluation services (0319)	851.339,31	649.391,41	95.009,10	106.938,81	80.000,00	9,40%
Accessibility plan (031901)	709.148,65	540.930,08	79.140,68	89.077,89	80.000,00	11,28%
Memories and Publications (031902)	142.190,66	108.461,33	15.868,42	17.860,92	0,00	
People with disabilities: service to support to lead an independent life (0316)	5.010.835,37	3.342.515,22	1.038.896,89	629.423,27	1.711.290,31	34,15%
Assistance in early care (031602)	1.856.187,95	1.223.661,59	399.366,06	233.160,30	887.422,52	47,81%

SOCIAL RIGHTS (0300)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Personal assistant (031601)	2.950.111,27	1.971.543,37	607.997,23	370.570,68	823.867,79	27,93%
Residential care (031603)	204.536,15	147.310,26	31.533,61	25.692,29	0,00	
People with disabilities: specialised care and counselling services (0315)	2.095.261,55	1.571.637,53	260.433,10	263.190,92	111.767,75	5,33%
Enquiry management (031502)	161.130,87	118.596,35	22.294,48	20.240,04	0,00	
Job placement (031503)	1.814.476,64	1.364.712,11	221.843,69	227.920,84	111.767,75	6,16%
Management of transport cards and parking (031501)	119.654,03	88.329,07	16.294,93	15.030,04	0,00	
People with disabilities: support services (0317)	7.049.499,64	5.226.456,36	937.946,19	885.097,09	1.076.245,37	15,27%
Accessibility services (031703)	623.522,49	454.978,50	90.348,70	78.195,29	95.808,00	15,37%
Promotion services (031701)	3.596.265,52	2.612.333,51	532.350,30	451.581,71	31.457,18	0,87%
Specialist transport (031704)	2.829.711,63	2.159.144,35	315.247,19	355.320,09	948.980,19	33,54%
Public health (0311)	30.222.101,83	24.922.246,72	1.623.001,14	3.676.853,97	446.039,47	1,48%
Care programme and prevention for drug-dependency (031101)	7.318.454,06	6.050.714,58	377.541,51	890.197,97	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	188.570,83	155.696,45	9.937,11	22.937,27	0,00	
Promoting and taking care of health (031102)	2.708.497,16	2.125.041,57	253.296,92	330.158,67	241.409,50	8,91%
Promoting health (031106)	9.698.047,55	8.064.619,65	453.782,29	1.179.645,62	0,00	
Promoting health and disease prevention (031104)	395.341,67	330.335,33	16.906,96	48.099,38	0,00	
Public health protection programme (031103)	7.318.454,06	6.050.714,58	377.541,51	890.197,97	0,00	
Research, innovation and evaluation (031105)	2.594.736,50	2.145.124,58	133.994,84	315.617,09	0,00	
Social emergencies (0304)	8.462.524,25	5.706.144,45	1.690.325,00	1.066.054,79	3.455.240,89	40,83%
Social emergencies (030401)	8.462.524,25	5.706.144,45	1.690.325,00	1.066.054,79	0,00	
Social interventions in public areas (0305)	2.788.411,77	2.199.465,78	239.341,38	349.604,61	0,00	
Assistance and support for homeless people (030501)	962.868,18	760.067,99	81.796,51	121.003,68	0,00	
Conflict management (030503)	456.385,90	359.849,45	39.386,22	57.150,23	0,00	
Identification and intervention with foreign minors (030504)	456.385,90	359.849,45	39.386,22	57.150,23	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	456.385,90	359.849,45	39.386,22	57.150,23	0,00	
Social assistance for the travelling community (030502)	456.385,90	359.849,45	39.386,22	57.150,23	0,00	
Social Rights (0300)	0,00	0,00	0,00	0,00	17.525.908,18	
Social Rights (0300)	0,00	0,00	0,00	0,00	17.525.908,18	
Strategy and Innovation (0318)	558.047,73	475.665,36	14.502,88	67.879,49	0,00	
Memories and Publications (031801)	558.047,73	475.665,36	14.502,88	67.879,49	0,00	
Women (0312)	17.777.358,24	14.363.367,02	1.236.432,06	2.177.559,16	1.100.625,84	6,19%
Care for women and children against gender violence (031204)	3.486.816,84	2.916.363,94	145.279,96	425.172,94	0,00	
Care services for gender violence (031202)	3.567.663,53	2.941.635,20	187.441,62	438.586,71	311.653,93	8,74%

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 services for women engaged in prostitution and victims of sexual exploitation (031206)	2.819.187,59	2.354.268,29	120.955,07	343.964,23	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.567.317,74	1.298.253,23	77.374,52	191.689,99	50.000,00	3,19%
Information, awareness and prevention campaigns (031201)	1.172.587,17	964.955,43	63.955,76	143.675,98	0,00	
Prevention services against gender violence (031203)	775.916,71	627.377,98	52.860,02	95.678,71	0,00	
Promoting equality between men and women (031205)	1.237.041,51	1.019.542,04	65.983,43	151.516,04	0,00	
Social advancement of women (031208)	2.411.961,81	1.641.823,13	473.783,30	296.355,38	660.099,91	27,37%
Strategic planning, studies and evaluation of programmes (031207)	738.865,34	599.147,79	48.798,38	90.919,17	0,00	
	427.977.131,01	333.911.490,84	40.489.791,31	53.575.848,86	94.855.525,19	22,16%

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)	90.018.994,76	2.372,48	3.293.604,03	86.723.018,25	96,34%
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)	85.065.235,37	2.372,48	2.982.137,06	82.080.725,83	96,49%
·Generic processes Social Rights	18.757.496,57	639,96	711.901,54	18.044.955,07	96,20%
Family Services and Social	10.843.163,58	1.732,52	192.183,36	10.649.247,70	98,21%
Social Equity and Health	55.464.575,21	0,00	2.078.052,16	53.386.523,05	96,25%
Area Manager's Office for Culture, Education, Science and Community (9000)	4.953.759,39	0,00	311.466,97	4.642.292,42	93,71%
·Generic processes Culture, Education, Science and Community	1.269.680,83	0,00	0,00	1.269.680,83	100,00%
Social Equity and Health	3.684.078,57	0,00	311.466,97	3.372.611,60	91,55%
Local Independent Bodies (2)	331.975.026,97	3.000.836,87	85.217.614,54	243.756.575,56	73,43%
Municipal Institute of Social Services (IMSS). (2201)	317.070.675,44	2.975.081,23	82.244.604,14	231.850.990,07	73,12%
·Generic processes Municipal Institute of Social Services (IMSS).	317.070.675,44	2.975.081,23	82.244.604,14	231.850.990,07	73,12%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.904.351,53	25.755,64	2.973.010,40	11.905.585,49	79,88%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.904.351,53	25.755,64	2.973.010,40	11.905.585,49	79,88%
Publicly Owned Business Organisations (4)	0,00	0,00	102.527,71	0,00	0,00%
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)	0,00	0,00	102.527,71	0,00	0,00%
·Generic processes Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB)	0,00	0,00	102.527,71	0,00	0,00%
Trading Companies (5)	5.983.109,28	0,00	3.238.569,56	2.744.539,72	45,87%
Fomento de Ciudad (FOCISA) (5504)	5.983.109,28	0,00	3.238.569,56	2.744.539,72	45,87%
·Generic processes Fomento de Ciudad, SA (FOCISA)	5.983.109,28	0,00	3.238.569,56	2.744.539,72	45,87%
	427.977.131,01	3.003.209,35	91.852.315,84	333.121.605,82	77,84%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	6.566.711,52	1.732,52	1.226.308,59	5.338.670,41	81,30%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.341.043,45	0,00	949.501,84	1.391.541,61	59,44%
Information services and resources for organisations (030803)	246.399,75	0,00	0,00	246.399,75	100,00%
Night-time study rooms (030805)	567.464,22	0,00	0,00	567.464,22	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	509.991,47	0,00	0,00	509.991,47	100,00%
Promoting young people (030809)	752.821,60	0,00	258.556,75	494.264,85	65,65%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	516.424,04	0,00	0,00	516.424,04	100,00%
Strategic planning and evaluation of programmes (030807)	107.399,63	0,00	0,00	107.399,63	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	177.404,04	1.732,52	0,00	175.671,52	99,02%
Training and guidance services for adolescents and families (SAIF) (030810)	912.149,11	0,00	0,00	912.149,11	100,00%
Youth employment and job placement programmes (030804)	435.614,21	0,00	0,00	435.614,21	100,00%
Assistance for individuals and families (0313)	139.590.891,53	203.604,17	46.297.474,88	93.089.812,48	66,69%
Basic social care services for individuals and families (031301)	4.146.723,74	0,00	0,00	4.146.723,74	100,00%
Courses for social groups (031307)	4.461.080,01	0,00	0,00	4.461.080,01	100,00%
Economic provisions (031303)	11.017.725,89	0,00	0,00	11.017.725,89	100,00%
Home Care Service (SAD) (031302)	89.537.450,62	203.604,17	43.948.738,23	45.385.108,22	50,69%
Prevention services for social exclusion (031305)	4.452.263,40	0,00	595.736,65	3.856.526,75	86,62%
Services for covering basic needs (031304)	7.797.178,83	0,00	1.753.000,00	6.044.178,83	77,52%
Social action and social integration programmes (031306)	4.583.609,94	0,00	0,00	4.583.609,94	100,00%
Support for leisure activities (sports, camps and others) (031310)	4.488.746,29	0,00	0,00	4.488.746,29	100,00%
Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)	4.587.271,05	0,00	0,00	4.587.271,05	100,00%
Transport tickets for social groups (031308)	4.518.841,77	0,00	0,00	4.518.841,77	100,00%
Assistance for organisations (0314)	156.215,64	0,00	0,00	156.215,64	100,00%
Group and community-based prevention services (031401)	58,42	0,00	0,00	58,42	100,00%
Services and programs to combat loneliness (031404)	156.040,40	0,00	0,00	156.040,40	100,00%
Support services for groups (031402)	58,42	0,00	0,00	58,42	100,00%
Support services for various groups using the resources of the community environment (031403)	58,42	0,00	0,00	58,42	100,00%
Assistance for vulnerable people (0301)	95.269.129,17	84.943,04	6.343.648,84	88.840.537,29	93,25%
Coverage of food requirements (030105)	28.235.538,37	41.853,05	1.129.490,46	27.064.194,86	95,85%
Coverage of hygiene requirements (030106)	4.199.436,07	0,00	0,00	4.199.436,07	100,00%
Daycare (030104)	2.548.489,67	0,00	18.000,00	2.530.489,67	99,29%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Evictions warehouse (030107)	2.539.582,60	0,00	0,00	2.539.582,60	100,00%
Inclusion housing with socio-educational support (030102)	1.379.068,08	0,00	0,00	1.379.068,08	100,00%
Municipal inclusion support projects (030110)	1.517.073,21	0,00	0,00	1.517.073,21	100,00%
Organisations for the social inclusion of the homeless (030109)	1.076.505,40	0,00	0,00	1.076.505,40	100,00%
Support for personal peremptory needs (030108)	1.107.023,66	0,00	405.671,91	701.351,75	63,35%
Support in gaining access to housing (030103)	8.102.400,45	0,00	17.027,71	8.085.372,74	99,79%
Temporary residential care (030101)	44.564.011,67	27.824,04	0,00	44.536.187,63	99,94%
Citizens' rights (0310)	9.190.608,01	0,00	706.728,88	8.483.879,13	92,31%
Assistance for mediation and consultation of rights (031002)	2.153.282,37	0,00	706.728,88	1.446.553,49	67,18%
International networks (031003)	547.683,95	0,00	0,00	547.683,95	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	6.489.641,69	0,00	0,00	6.489.641,69	100,00%
Coexistence and civic-mindedness (1103)	695.780,22	0,00	0,00	695.780,22	100,00%
Coexistence and civic-mindedness (110304)	695.780,22	0,00	0,00	695.780,22	100,00%
Community action (0307)	16.065.935,64	0,00	311.466,97	15.754.468,67	98,06%
Community action (030702)	5.008.095,83	0,00	311.466,97	4.696.628,86	93,78%
Community development plan (030701)	5.526.562,13	0,00	0,00	5.526.562,13	100,00%
Support for associations (030703)	5.531.277,68	0,00	0,00	5.531.277,68	100,00%
Elderly people (0303)	33.326.078,92	2.662.084,20	4.560.486,73	26.103.507,99	78,33%
Activities and coordination of municipal senior citizen centres and areas (030301)	255.441,84	0,00	0,00	255.441,84	100,00%
Agreements (030310)	365.924,37	0,00	0,00	365.924,37	100,00%
Assistance for mistreated senior citizens (030313)	231.858,05	0,00	0,00	231.858,05	100,00%
Assisted-living housing (030304)	7.771.544,93	0,00	0,00	7.771.544,93	100,00%
Daycare for senior citizens (030302)	231.858,05	0,00	0,00	231.858,05	100,00%
Emergency care for senior citizens (030305)	4.962.983,96	0,00	0,00	4.962.983,96	100,00%
Live and coexist programme (030309)	318.078,02	0,00	0,00	318.078,02	100,00%
Organisations for the promotion of senior citizens (030316)	231.858,05	0,00	0,00	231.858,05	100,00%
Organisations providing care for senior citizens (030315)	570.128,97	0,00	0,00	570.128,97	100,00%
Promoting active ageing (030312)	333.448,76	0,00	41.754,70	291.694,06	87,48%
Promoting senior citizens (030314)	393.762,27	0,00	0,00	393.762,27	100,00%
Residential care for senior citizens (030303)	8.969.746,67	2.662.084,20	4.344.798,67	1.962.863,80	21,88%
Senior citizen's travel card ("Targeta rosa") (030311)	1.310.644,35	0,00	125.013,72	1.185.630,63	90,46%
Subsidised travel (030308)	242.173,89	0,00	0,00	242.173,89	100,00%
Telephone helpline (030307)	6.904.768,67	0,00	0,00	6.904.768,67	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Temporary stays in homes (030306)	231.858,05	0,00	0,00	231.858,05	100,00%
Entities (0320)	362.510,68	0,00	219.855,04	142.655,64	39,35%
Promotion of the activity for the operation of the entities (032001)	362.510,68	0,00	0,00	362.510,68	100,00%
Family and children (0302)	37.396.437,73	22.338,76	5.274.838,50	32.099.260,47	85,84%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.993.304,86	0,00	0,00	1.993.304,86	100,00%
Activities and coordination of open centres (030202)	2.583.229,38	22.338,76	212.045,50	2.348.845,12	90,93%
Care Team for Infants and Adolescents (EAIA) (030201)	3.997.499,52	0,00	5.055.593,00	0,00	0,00%
Collaborative families (030203)	2.059.336,66	0,00	0,00	2.059.336,66	100,00%
Holiday campaign (030205)	7.554.673,03	0,00	0,00	7.554.673,03	100,00%
Organisations for the promotion of children (030211)	2.565.785,56	0,00	0,00	2.565.785,56	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	2.064.774,08	0,00	0,00	2.064.774,08	100,00%
Organisations with open centres and day centres (030208)	2.680.609,76	0,00	0,00	2.680.609,76	100,00%
Organisations with projects to assist children at risk (030210)	1.911.215,77	0,00	0,00	1.911.215,77	100,00%
Promoting and getting involved with childhood (030207)	2.391.972,91	0,00	0,00	2.391.972,91	100,00%
Promoting childhood and adolescence (030206)	5.641.038,43	0,00	0,00	5.641.038,43	100,00%
Support for school supplies (030212)	1.952.997,77	0,00	0,00	1.952.997,77	100,00%
Immigration (0306)	14.541.452,25	0,00	1.432.896,26	13.108.555,99	90,15%
Aawareness of migration programmes (030606)	231.382,12	0,00	0,00	231.382,12	100,00%
Assistance for Foreign Expatriates (030607)	3.783.542,15	0,00	0,00	3.783.542,15	100,00%
Assistance for refugees (030611)	5.617.950,90	0,00	0,00	5.617.950,90	100,00%
Immigration and education programme (030601)	211.991,94	0,00	0,00	211.991,94	100,00%
Immigration and participation programme (030608)	342.067,87	0,00	0,00	342.067,87	100,00%
Language courses (030609)	973.771,15	0,00	0,00	973.771,15	100,00%
Reception plan (030603)	220.753,25	0,00	493.462,00	0,00	0,00%
Reunification programme: new families (030604)	1.021.596,36	0,00	0,00	1.021.596,36	100,00%
Settlement and housing reports (030605)	903.222,96	0,00	0,00	903.222,96	100,00%
Social advancement of immigration (030610)	1.235.173,56	0,00	0,00	1.235.173,56	100,00%
People with disabilities: planning and evaluation services (0319)	851.339,31	0,00	80.000,00	771.339,31	90,60%
Accessibility plan (031901)	709.148,65	0,00	80.000,00	629.148,65	88,72%
Memories and Publications (031902)	142.190,66	0,00	0,00	142.190,66	100,00%
People with disabilities: service to support to lead an independent life (0316)	5.010.835,37	10.518,64	1.700.771,67	3.299.545,06	65,85%
Assistance in early care (031602)	1.856.187,95	0,00	887.422,52	968.765,43	52,19%
Personal assistant (031601)	2.950.111,27	10.518,64	813.349,15	2.126.243,48	72,07%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Residential care (031603)	204.536,15	0,00	0,00	204.536,15	100,00%
People with disabilities: specialised care and counselling services (0315)	2.095.261,55	0,00	111.767,75	1.983.493,80	94,67%
Enquiry management (031502)	161.130,87	0,00	0,00	161.130,87	100,00%
Job placement (031503)	1.814.476,64	0,00	111.767,75	1.702.708,89	93,84%
Management of transport cards and parking (031501)	119.654,03	0,00	0,00	119.654,03	100,00%
People with disabilities: support services (0317)	7.049.499,64	15.237,00	1.061.008,37	5.973.254,27	84,73%
Accessibility services (031703)	623.522,49	0,00	95.808,00	527.714,49	84,63%
Promotion services (031701)	3.596.265,52	15.237,00	16.220,18	3.564.808,34	99,13%
Specialist transport (031704)	2.829.711,63	0,00	948.980,19	1.880.731,44	66,46%
Public health (0311)	30.222.101,83	0,00	446.039,47	29.776.062,36	98,52%
Care programme and prevention for drug-dependency (031101)	7.318.454,06	0,00	0,00	7.318.454,06	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	188.570,83	0,00	0,00	188.570,83	100,00%
Promoting and taking care of health (031102)	2.708.497,16	0,00	241.409,50	2.467.087,66	91,09%
Promoting health (031106)	9.698.047,55	0,00	0,00	9.698.047,55	100,00%
Promoting health and disease prevention (031104)	395.341,67	0,00	0,00	395.341,67	100,00%
Public health protection programme (031103)	7.318.454,06	0,00	0,00	7.318.454,06	100,00%
Research, innovation and evaluation (031105)	2.594.736,50	0,00	0,00	2.594.736,50	100,00%
Social emergencies (0304)	8.462.524,25	639,96	3.454.600,93	5.007.283,36	59,17%
Social emergencies (030401)	8.462.524,25	0,00	0,00	8.462.524,25	100,00%
Social interventions in public areas (0305)	2.788.411,77	0,00	0,00	2.788.411,77	100,00%
Assistance and support for homeless people (030501)	962.868,18	0,00	0,00	962.868,18	100,00%
Conflict management (030503)	456.385,90	0,00	0,00	456.385,90	100,00%
Identification and intervention with foreign minors (030504)	456.385,90	0,00	0,00	456.385,90	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	456.385,90	0,00	0,00	456.385,90	100,00%
Social assistance for the travelling community (030502)	456.385,90	0,00	0,00	456.385,90	100,00%
Social Rights (0300)	0,00	2.111,06	17.523.797,12	0,00	0,00%
Social Rights (0300)	0,00	2.111,06	17.523.797,12	0,00	0,00%
Strategy and Innovation (0318)	558.047,73	0,00	0,00	558.047,73	100,00%
Memories and Publications (031801)	558.047,73	0,00	0,00	558.047,73	100,00%
Women (0312)	17.777.358,24	0,00	1.100.625,84	16.676.732,40	93,81%
Care for women and children against gender violence (031204)	3.486.816,84	0,00	0,00	3.486.816,84	100,00%
Care services for gender violence (031202)	3.567.663,53	0,00	311.653,93	3.256.009,60	91,26%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.819.187,59	0,00	0,00	2.819.187,59	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.567.317,74	0,00	50.000,00	1.517.317,74	96,81%
Information, awareness and prevention campaigns (031201)	1.172.587,17	0,00	0,00	1.172.587,17	100,00%
Prevention services against gender violence (031203)	775.916,71	0,00	0,00	775.916,71	100,00%
Promoting equality between men and women (031205)	1.237.041,51	0,00	0,00	1.237.041,51	100,00%
Social advancement of women (031208)	2.411.961,81	0,00	660.099,91	1.751.861,90	72,63%
Strategic planning, studies and evaluation of programmes (031207)	738.865,34	0,00	0,00	738.865,34	100,00%
	427.977.131,01	3.003.209,35	91.852.315,84	333.121.605,82	77,84%

