Ajuntament de Barcelona

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

Cost Report 2024

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	0,19	0,00%	91.200,71	0,00%	0,00%	
Cleaning	463.658,02	0,08%	51.895.814,55	1,58%	0,89%	
Depreciation	5.118.851,72	0,91%	132.882.194,01	4,05%	3,85%	
External contracts	209.676.226,20	37,41%	891.966.837,52	27,19%	23,51%	
Financial expenses	7.181.134,42	1,28%	33.476.811,59	1,02%	21,45%	
Grants and Transfers	111.958.380,27	19,97%	587.400.309,71	17,90%	19,06%	
Human Resources	14,31	0,00%	109.714,04	0,00%	0,01%	
Human Resources: Company social contributions	27.632.410,09	4,93%	238.937.154,87	7,28%	11,56%	
Human Resources: Compensation	0,00	0,00%	1.215.853,23	0,04%	0,00%	
Human Resources: Compensation for the service	83.633,51	0,01%	585.084,54	0,02%	14,29%	
Human Resources: Other social costs	3.521.740,31	0,63%	16.282.024,11	0,50%	21,63%	
Human Resources: Political: Wages and salaries	5.565.278,06	0,99%	13.462.515,10	0,41%	41,34%	
Human Resources: Transportation of personnel	87.047,96	0,02%	580.586,90	0,02%	14,99%	
Human Resources: Wages and salaries	91.213.527,71	16,27%	776.100.324,22	23,66%	11,75%	
Leases and rents	7.426.362,19	1,32%	54.649.444,16	1,67%	13,59%	
Maintenance, repairs and conservation	2.042.732,59	0,36%	103.748.963,48	3,16%	1,97%	
Notifications	1.376.153,60	0,25%	7.718.649,86	0,24%	17,83%	
Other expenses	70.677.300,70	12,61%	211.886.400,61	6,46%	33,36%	
Publicity and propaganda	3.321.420,87	0,59%	24.174.440,82	0,74%	13,74%	
Purchase of materials and perishable goods	395.860,86	0,07%	28.155.913,46	0,86%	1,41%	
Studies and technical works	2.527.906,08	0,45%	19.412.263,29	0,59%	13,02%	
Subsidies Trade Union Platform	102.631,66	0,02%	538.500,00	0,02%	19,06%	
Supplies: Electricity	1.418.516,12	0,25%	23.899.517,14	0,73%	5,94%	
Supplies: Gas	145.286,81	0,03%	4.547.512,95	0,14%	3,19%	
Supplies: Other	188.216,91	0,03%	34.380.787,83	1,05%	0,55%	
Supplies: Telephone and data	767.060,05	0,14%	5.083.136,64	0,15%	15,09%	
Supplies: Water	197.574,62	0,04%	5.547.274,70	0,17%	3,56%	
Taxes	31.040,41	0,01%	2.590.537,84	0,08%	1,20%	

SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	7.393.491,66	1,32%	9.475.380,32	0,29%	78,03%	
	560.513.457,91	**100,00%**	**3.280.795.148,20**	**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)	101.044.717,58	18,03%	86.640.079,26	18,94%	85,74%	14.404.638,32	13,96%	14,26%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	72.704.760,61	12,97%	67.326.279,68	14,72%	92,60%	5.378.480,93	5,21%	7,40%
·Generic processes Social Rights	22.766.671,98	4,06%	19.381.354,26	4,24%	85,13%	3.385.317,72	3,28%	14,87%
Social Equity and Health	49.938.088,63	8,91%	47.944.925,43	10,48%	96,01%	1.993.163,20	1,93%	3,99%
Area Manager's Office for Culture, Education, Science and Community (9000)	28.339.956,97	5,06%	19.313.799,58	4,22%	68,15%	9.026.157,39	8,75%	31,85%
·Generic processes Culture, Education, Science and Community	1.260.551,94	0,22%	1.085.387,44	0,24%	86,10%	175.164,51	0,17%	13,90%
Social Equity and Health	27.079.405,02	4,83%	18.228.412,14	3,99%	67,31%	8.850.992,88	8,58%	32,69%
Local Independent Bodies (2)	452.004.765,71	80,64%	364.012.260,85	79,59%	80,53%	87.992.504,86	85,30%	19,47%
Municipal Institute of Social Services (IMSS). (2201)	427.787.698,65	76,32%	345.201.717,70	75,48%	80,69%	82.585.980,95	80,06%	19,31%
·Generic processes Municipal Institute of Social Services (IMSS).	427.787.698,65	76,32%	345.201.717,70	75,48%	80,69%	82.585.980,95	80,06%	19,31%
Municipal Institute for People with Disabilities (IMPD) (2202)	24.215.916,54	4,32%	18.809.392,63	4,11%	77,67%	5.406.523,91	5,24%	22,33%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	24.215.916,54	4,32%	18.809.392,63	4,11%	77,67%	5.406.523,91	5,24%	22,33%
Barcelona Municipal Institute of Education (IMEB) (8200)	1.150,52	0,00%	1.150,52	0,00%	100,00%	0,00	0,00%	0,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.150,52	0,00%	1.150,52	0,00%	100,00%	0,00	0,00%	0,00%
Trading Companies (5)	6.173.923,76	1,10%	6.173.923,76	1,35%	100,00%	0,00	0,00%	0,00%
Fomento de Ciudad (FOCISA) (7504)	6.173.923,76	1,10%	6.173.923,76	1,35%	100,00%	0,00	0,00%	0,00%
·Generic processes Fomento de Ciudad, SA (FOCISA)	6.173.923,76	1,10%	6.173.923,76	1,35%	100,00%	0,00	0,00%	0,00%
City Council (Structural Finalists) (9)	1.290.050,85	0,23%	528.833,89	0,12%	40,99%	761.216,96	0,74%	59,01%
Manager’s Office for General Services [FSM] (1905)	1.290.050,85	0,23%	528.833,89	0,12%	40,99%	761.216,96	0,74%	59,01%
General Services	1.290.050,85	0,23%	528.833,89	0,12%	40,99%	761.216,96	0,74%	59,01%
	560.513.457,91	**100,00%**	**457.355.097,77**	**100,00%**	**81,60%**	**103.158.360,14**	**100,00%**	**18,40%**

*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)	101.044.717,58	59,92	86.640.079,26	51,38	14.404.638,32	8,54
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	72.704.760,61	43,12	67.326.279,68	39,93	5.378.480,93	3,19
·Generic processes Social Rights	22.766.671,98	13,50	19.381.354,26	11,49	3.385.317,72	2,01
Social Equity and Health	49.938.088,63	29,62	47.944.925,43	28,43	1.993.163,20	1,18
Area Manager's Office for Culture, Education, Science and Community (9000)	28.339.956,97	16,81	19.313.799,58	11,45	9.026.157,39	5,35
·Generic processes Culture, Education, Science and Community	1.260.551,94	0,75	1.085.387,44	0,64	175.164,51	0,10
Social Equity and Health	27.079.405,02	16,06	18.228.412,14	10,81	8.850.992,88	5,25
Local Independent Bodies (2)	452.004.765,71	268,06	364.012.260,85	215,88	87.992.504,86	52,18
Municipal Institute of Social Services (IMSS). (2201)	427.787.698,65	253,70	345.201.717,70	204,72	82.585.980,95	48,98
·Generic processes Municipal Institute of Social Services (IMSS).	427.787.698,65	253,70	345.201.717,70	204,72	82.585.980,95	48,98
Municipal Institute for People with Disabilities (IMPD) (2202)	24.215.916,54	14,36	18.809.392,63	11,15	5.406.523,91	3,21
·Generic processes Municipal Institute for People with Disabilities (IMPD)	24.215.916,54	14,36	18.809.392,63	11,15	5.406.523,91	3,21
Barcelona Municipal Institute of Education (IMEB) (8200)	1.150,52	0,00	1.150,52	0,00	0,00	0,00
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.150,52	0,00	1.150,52	0,00	0,00	0,00
Trading Companies (5)	6.173.923,76	3,66	6.173.923,76	3,66	0,00	0,00
Fomento de Ciudad (FOCISA) (7504)	6.173.923,76	3,66	6.173.923,76	3,66	0,00	0,00
·Generic processes Fomento de Ciudad, SA (FOCISA)	6.173.923,76	3,66	6.173.923,76	3,66	0,00	0,00
City Council (Structural Finalists) (9)	1.290.050,85	0,77	528.833,89	0,31	761.216,96	0,45
Manager's Office for General Services [FSM] (1905)	1.290.050,85	0,77	528.833,89	0,31	761.216,96	0,45
General Services	1.290.050,85	0,77	528.833,89	0,31	761.216,96	0,45
	560.513.457,91	**332,41**	**457.355.097,77**	**271,23**	**103.158.360,14**	**61,18**

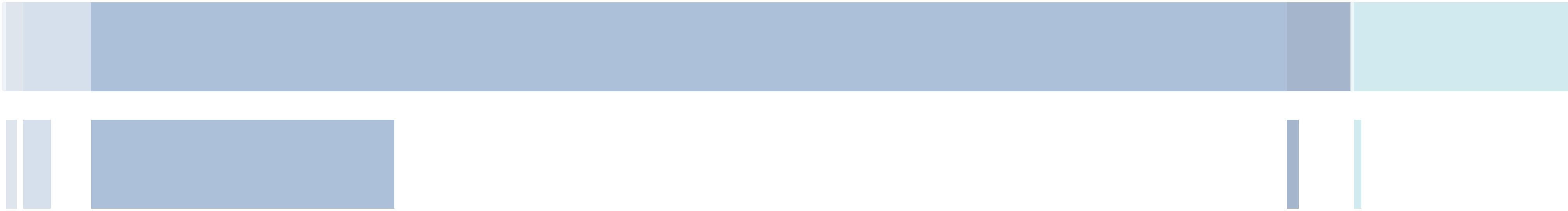
Population: 1.686.208

SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.260.551,94	·Generic processes Culture, Education, Science and Community
1.150,52	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
1.290.050,85	General Services
6.173.923,76	·Generic processes Fomento de Ciudad, SA (FOCISA)
427.787.698,65	·Generic processes Municipal Institute of Social Services (IMSS).
77.017.493,66	Social Equity and Health
24.215.916,54	·Generic processes Municipal Institute for People with Disabilities (IMPD)
22.766.671,98	·Generic processes Social Rights



0,00	·Generic processes Culture, Education, Science and Community
0,00	·Generic processes Municipal Institute of Education of Barcelona (IMEB)
0,00	General Services
3.834.598,45	·Generic processes Fomento de Ciudad, SA (FOCISA)
108.435.718,06	·Generic processes Municipal Institute of Social Services (IMSS).
2.501.889,15	Social Equity and Health
9.783.986,25	·Generic processes Municipal Institute for People with Disabilities (IMPD)
4.278.314,89	·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)	101.044.717,58	80.278.524,44	6.517.362,64	14.248.830,50	6.780.204,04	6,71%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	72.704.760,61	59.081.764,90	3.597.363,55	10.025.632,16	6.649.619,46	9,15%
·Generic processes Social Rights	22.766.671,98	17.821.201,43	1.806.057,44	3.139.413,11	4.278.314,89	18,79%
Social Equity and Health	49.938.088,63	41.260.563,47	1.791.306,12	6.886.219,05	2.371.304,57	4,75%
Area Manager's Office for Culture, Education, Science and Community (9000)	28.339.956,97	21.196.759,53	2.919.999,09	4.223.198,35	130.584,58	0,46%
·Generic processes Culture, Education, Science and Community	1.260.551,94	984.637,37	88.068,10	187.846,47	0,00	
Social Equity and Health	27.079.405,02	20.212.122,16	2.831.930,99	4.035.351,88	130.584,58	0,48%
Local Independent Bodies (2)	452.004.765,71	330.957.973,45	62.999.963,89	58.046.828,38	118.219.704,31	26,15%
Municipal Institute of Social Services (IMSS). (2201)	427.787.698,65	312.747.089,62	60.040.290,17	55.000.318,85	108.435.718,06	25,35%
·Generic processes Municipal Institute of Social Services (IMSS).	427.787.698,65	312.747.089,62	60.040.290,17	55.000.318,85	108.435.718,06	25,35%
Municipal Institute for People with Disabilities (IMPD) (2202)	24.215.916,54	18.210.026,51	2.959.605,63	3.046.284,40	9.783.986,25	40,40%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	24.215.916,54	18.210.026,51	2.959.605,63	3.046.284,40	9.783.986,25	40,40%
Barcelona Municipal Institute of Education (IMEB) (8200)	1.150,52	857,32	68,08	225,12	0,00	
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.150,52	857,32	68,08	225,12	0,00	
Trading Companies (5)	6.173.923,76	3.834.598,45	1.547.024,62	792.300,69	3.834.598,45	62,11%
Fomento de Ciudad (FOCISA) (7504)	6.173.923,76	3.834.598,45	1.547.024,62	792.300,69	3.834.598,45	62,11%
·Generic processes Fomento de Ciudad, SA (FOCISA)	6.173.923,76	3.834.598,45	1.547.024,62	792.300,69	3.834.598,45	62,11%
City Council (Structural Finalists) (9)	1.290.050,85	1.146.700,49	0,00	143.350,36	0,00	
Manager's Office for General Services [FSM] (1905)	1.290.050,85	1.146.700,49	0,00	143.350,36	0,00	
General Services	1.290.050,85	1.146.700,49	0,00	143.350,36	0,00	
	560.513.457,91	**416.217.796,82**	**71.064.351,15**	**73.231.309,93**	**128.834.506,80**	**22,99%**

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)	8.290.906,72	5.974.565,30	1.231.873,88	1.084.467,54	1.022.578,74	12,33%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	897.492,64	588.219,61	192.176,43	117.096,60	401.579,87	44,74%
Information services and resources for organisations (030803)	250.657,84	186.439,78	30.135,43	34.082,63	0,00	
Night-time study rooms (030805)	250.657,84	186.439,78	30.135,43	34.082,63	0,00	
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	250.657,84	186.439,78	30.135,43	34.082,63	0,00	
Promoting young people (030809)	1.065.991,20	694.850,11	232.299,67	138.841,42	501.574,03	47,05%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	250.657,84	186.439,78	30.135,43	34.082,63	0,00	
Strategic planning and evaluation of programmes (030807)	250.955,33	186.661,62	30.166,16	34.127,55	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	293.900,63	220.143,93	33.950,56	39.806,14	0,00	
Training and guidance services for adolescents and families (SAIF) (030810)	250.657,84	186.439,78	30.135,43	34.082,63	0,00	
Youth employment and job placement programmes (030804)	4.529.277,70	3.352.491,13	592.603,89	584.182,67	119.424,84	2,64%
Assistance for individuals and families (0313)	132.837.099,63	99.066.385,78	16.691.604,83	17.079.109,03	56.292.321,30	42,38%
Basic social care services for individuals and families (031301)	8.744.362,06	6.444.769,34	1.175.119,74	1.124.472,99	9.164,34	0,10%
Courses for social groups (031307)	97.161,92	72.106,33	12.546,55	12.509,04	0,00	
Economic provisions (031303)	1.735.590,74	1.274.695,89	237.734,33	223.160,51	-90.603,03	-5,22%
Home Care Service (SAD) (031302)	120.955.277,94	90.309.317,31	15.095.006,76	15.550.953,87	57.594.610,83	47,62%
Prevention services for social exclusion (031305)	111.664,43	82.513,57	14.777,24	14.373,61	0,00	
Services for covering basic needs (031304)	72.323,12	53.365,20	9.642,38	9.315,53	1.283,46	1,77%
Social action and social integration programmes (031306)	433.538,55	324.063,30	53.553,09	55.922,16	-1.260.136,54	-290,66%
Support for leisure activities (sports, camps and others) (031310)	299.778,75	220.822,51	40.396,92	38.559,32	0,00	
Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)	278.539,18	204.600,63	38.109,98	35.828,57	0,00	
Transport tickets for social groups (031308)	108.862,96	80.131,70	14.717,83	14.013,43	38.002,24	34,91%
Assistance for organisations (0314)	2.166.934,91	1.616.430,04	266.948,91	283.555,97	0,00	
Group and community-based prevention services (031401)	477.920,94	354.652,42	61.948,18	61.320,34	0,00	
Services and programs to combat loneliness (031404)	729.804,13	549.377,50	81.326,19	99.100,45	0,00	
Support services for groups (031402)	494.146,53	367.261,96	63.416,64	63.467,93	0,00	
Support services for various groups using the resources of the community environment (031403)	465.063,31	345.138,16	60.257,90	59.667,25	0,00	
Assistance for vulnerable people (0301)	72.435.773,47	50.369.378,25	12.762.527,59	9.303.867,63	7.587.423,68	10,47%
Coverage of food requirements (030105)	13.769.682,91	9.713.108,98	2.287.154,93	1.769.419,00	245.012,45	1,78%
Coverage of hygiene requirements (030106)	2.840.073,63	1.961.801,58	514.064,08	364.207,97	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)	10.465.988,00	7.406.191,53	1.715.130,85	1.344.665,62	0,00	
Evictions warehouse (030107)	2.230.561,58	1.563.110,65	381.607,43	285.843,49	0,00	
Inclusion housing with socio-educational support (030102)	1.751.531,61	1.242.191,79	285.084,82	224.255,00	6.665.000,00	380,52%
Municipal inclusion support projects (030110)	1.657.209,49	1.158.121,90	286.900,90	212.186,69	0,00	
Organisations for the social inclusion of the homeless (030109)	4.675.890,19	3.243.196,54	832.456,23	600.237,42	0,00	
Support for personal peremptory needs (030108)	7.037.353,52	5.029.993,32	1.103.511,35	903.848,85	601.289,18	8,54%
Support in gaining access to housing (030103)	6.527.772,60	4.766.435,24	923.004,92	838.332,44	0,00	
Temporary residential care (030101)	21.479.709,97	14.285.226,73	4.433.612,08	2.760.871,15	76.122,05	0,35%
Citizens' rights (0310)	15.244.317,08	11.654.656,18	1.516.419,54	2.073.241,35	825.716,26	5,42%
Assistance for mediation and consultation of rights (031002)	5.929.683,26	4.439.629,33	697.599,55	792.454,38	719.982,00	12,14%
International networks (031003)	564.063,28	430.445,75	57.663,77	75.953,76	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	8.750.570,54	6.784.581,10	761.156,23	1.204.833,21	67.732,03	0,77%
Community action (0307)	50.879.657,72	37.910.667,17	6.383.075,46	6.585.915,09	404.587,88	0,80%
Community action (030702)	37.175.579,06	27.490.066,77	4.897.115,87	4.788.396,42	12.423,39	0,03%
Community development plan (030701)	7.447.795,65	5.663.384,95	805.530,18	978.880,52	0,00	
Support for associations (030703)	6.256.283,00	4.757.215,44	680.429,42	818.638,15	0,00	
Elderly people (0303)	48.561.379,59	35.931.775,18	6.305.786,35	6.323.818,06	10.869.631,10	22,38%
Actions to improve the quality of life of dependent people and caregivers (030317)	1.045.264,89	802.557,66	101.638,89	141.068,34	77.596,44	7,42%
Activities and coordination of municipal senior citizen centres and areas (030301)	509.709,68	371.828,34	70.313,24	67.568,10	0,00	
Agreements (030310)	479.259,30	347.020,53	66.076,54	66.162,23	0,00	
Assistance for mistreated senior citizens (030313)	288.325,54	210.503,44	38.717,17	39.104,92	0,00	
Assisted-living housing (030304)	2.392.361,16	1.732.965,34	349.776,74	309.619,08	0,00	
Daycare for senior citizens (030302)	2.680.546,60	1.972.560,84	361.314,92	346.670,85	0,00	
Emergency care for senior citizens (030305)	2.467.680,64	1.839.550,74	308.827,05	319.302,85	0,00	
Live and coexist programme (030309)	371.964,09	269.079,84	51.476,58	51.407,67	0,00	
Organisations for the promotion of senior citizens (030316)	539.754,46	394.147,40	72.895,37	72.711,70	0,00	
Organisations providing care for senior citizens (030315)	477.125,61	350.499,78	63.247,04	63.378,80	0,00	
Promoting active ageing (030312)	1.411.698,30	971.880,32	249.766,29	190.051,69	317.864,07	22,52%
Promoting senior citizens (030314)	830.330,77	603.401,54	113.227,13	113.702,09	217.471,46	26,19%
Residential care for senior citizens (030303)	17.552.835,91	13.053.493,05	2.240.553,78	2.258.789,08	8.408.662,16	47,90%
Senior citizen's travel card ("Targeta rosa") (030311)	1.474.306,93	1.037.043,69	221.424,29	215.838,95	0,00	
Subsidised travel (030308)	288.325,54	210.503,44	38.717,17	39.104,92	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)	13.515.565,29	10.098.124,73	1.677.661,41	1.739.779,15	1.848.036,96	13,67%
Temporary stays in homes (030306)	2.236.324,88	1.666.614,50	280.152,75	289.557,63	0,00	
Enhancing the territory (1102)	447.886,74	374.856,11	11.269,23	61.761,40	0,00	
Active democracy (110206)	357.630,35	299.316,57	8.998,30	49.315,48	0,00	
Participatory processes (110205)	90.256,39	75.539,54	2.270,93	12.445,92	0,00	
Entities (0320)	6.565,71	5.096,08	564,25	905,38	0,00	
Promotion of the activity for the operation of the entities (032001)	6.565,71	5.096,08	564,25	905,38	0,00	
Family and children (0302)	37.693.979,81	27.714.859,66	4.959.378,29	5.019.741,86	14.666.008,35	38,91%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	1.006.031,69	751.681,97	124.040,63	130.309,09	596.414,08	59,28%
Activities and coordination of open centres (030202)	5.137.635,85	3.847.904,85	616.579,46	673.151,54	4.424.875,54	86,13%
Care Team for Infants and Adolescents (EAIA) (030201)	524.737,81	388.591,34	68.622,17	67.524,30	6.662.648,36	1269,71%
Collaborative families (030203)	385.580,33	286.992,46	48.896,91	49.690,95	0,00	
Holiday campaign (030205)	7.164.235,05	5.165.333,59	935.511,14	1.063.390,31	596.414,08	8,32%
Organisations for the promotion of children (030211)	1.087.681,60	796.429,87	140.116,88	151.134,85	596.414,08	54,83%
Organisations providing psychotherapy assistance to children at risk (030209)	365.752,00	270.418,85	48.225,95	47.107,20	0,00	
Organisations with open centres and day centres (030208)	254.547,74	188.572,40	33.189,15	32.786,18	596.414,08	234,30%
Organisations with projects to assist children at risk (030210)	226.303,06	168.302,24	28.708,09	29.292,73	0,00	
Promoting and getting involved with childhood (030207)	462.194,46	338.223,51	60.691,43	63.279,52	596.414,08	129,04%
Promoting childhood and adolescence (030206)	999.600,07	748.374,79	120.896,72	130.328,56	596.414,08	59,67%
Support for school supplies (030212)	237.594,47	175.762,21	31.225,75	30.606,51	0,00	
Support for single parent families (030213)	19.842.085,69	14.588.271,57	2.702.674,01	2.551.140,11	0,00	
Immigration (0306)	13.714.114,93	11.386.649,07	439.494,16	1.887.971,69	2.081.794,77	15,18%
Aawareness of migration programmes (030606)	163.966,19	129.264,87	12.404,98	22.296,35	203.196,08	123,93%
Assistance for Foreign Expatriates (030607)	6.958.264,66	5.804.905,45	194.162,21	959.196,99	0,00	
Assistance for refugees (030611)	2.900.057,88	2.412.144,75	88.323,08	399.590,06	939.299,35	32,39%
Immigration and education programme (030601)	204.567,82	163.861,54	12.811,17	27.895,11	0,00	
Immigration and participation programme (030608)	148.031,10	118.181,54	9.750,59	20.098,98	0,00	
Language courses (030609)	267.586,09	218.234,87	12.766,20	36.585,03	0,00	
Reception plan (030603)	531.725,04	439.288,30	19.428,24	73.008,50	939.299,35	176,65%
Reunification programme: new families (030604)	1.316.809,12	1.096.309,96	39.231,39	181.267,77	0,00	
Settlement and housing reports (030605)	942.539,22	783.090,50	29.790,95	129.657,77	0,00	
Social advancement of immigration (030610)	280.567,81	221.367,30	20.825,37	38.375,14	0,00	
People with disabilities: planning and evaluation services (0319)	36.970,54	29.361,99	2.929,18	4.679,38	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
Accessibility plan (031901)	2.363,94	1.978,80	59,16	325,98	0,00	
Memories and Publications (031902)	34.606,61	27.383,19	2.870,02	4.353,40	0,00	
People with disabilities: service to support to lead an independent life (0316)	6.704.843,90	4.772.036,86	1.089.054,61	843.752,44	3.118.958,44	46,52%
Assistance in early care (031602)	3.344.553,06	2.370.979,38	552.826,41	420.747,27	2.169.440,17	64,86%
Personal assistant (031601)	2.993.006,28	2.124.258,89	491.958,68	376.788,71	937.269,15	31,32%
Residential care (031603)	367.284,56	276.798,58	44.269,52	46.216,47	12.249,12	3,34%
People with disabilities: specialised care and counselling services (0315)	2.232.273,20	1.577.806,05	373.648,43	280.818,72	69.500,00	3,11%
Enquiry management (031502)	116.057,02	81.788,76	19.668,66	14.599,60	0,00	
Job placement (031503)	1.914.542,99	1.353.892,32	319.801,39	240.849,28	69.500,00	3,63%
Management of transport cards and parking (031501)	201.673,19	142.124,97	34.178,38	25.369,84	0,00	
People with disabilities: support services (0317)	15.362.390,30	11.929.901,58	1.498.849,99	1.933.638,74	6.595.527,81	42,93%
Accessibility services (031703)	715.846,76	547.164,65	78.140,10	90.542,01	116.160,00	16,23%
Promotion services (031701)	5.143.379,83	3.862.938,77	632.900,06	647.541,00	882.394,38	17,16%
Specialist transport (031704)	9.503.163,72	7.519.798,16	787.809,83	1.195.555,72	5.596.973,43	58,90%
Public health (0311)	37.261.026,67	30.529.793,30	1.598.842,69	5.132.390,69	506.957,76	1,36%
Care programme and prevention for drug-dependency (031101)	9.471.652,40	7.791.707,05	373.850,57	1.306.094,78	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	17.530,72	14.421,75	691,49	2.417,48	0,00	
Promoting and taking care of health (031102)	4.624.403,01	3.688.113,50	304.291,59	631.997,93	413.624,43	8,94%
Promoting health (031106)	5.837.768,08	4.796.394,90	236.373,34	804.999,85	46.666,67	0,80%
Promoting health and disease prevention (031104)	364.304,85	299.628,19	14.440,72	50.235,94	46.666,67	12,81%
Public health protection programme (031103)	15.522.764,17	12.769.563,92	612.686,65	2.140.513,61	0,00	
Research, innovation and evaluation (031105)	1.422.603,44	1.169.964,00	56.508,34	196.131,10	0,00	
Social emergencies (0304)	82.416.643,20	59.689.666,46	12.114.972,78	10.612.003,96	2.267.668,06	2,75%
Social emergencies (030401)	82.416.643,20	59.689.666,46	12.114.972,78	10.612.003,96	2.267.668,06	2,75%
Social interventions in public areas (0305)	11.010.115,10	8.233.322,47	1.368.019,83	1.408.772,80	0,00	
Assistance and support for homeless people (030501)	1.705.769,55	1.264.031,59	224.553,99	217.183,97	0,00	
Conflict management (030503)	4.648.992,87	3.470.506,26	579.333,14	599.153,48	0,00	
Identification and intervention with foreign minors (030504)	2.251.935,71	1.683.756,42	280.775,18	287.404,11	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	121.806,97	108.271,79	0,00	13.535,18	0,00	
Social assistance for the travelling community (030502)	2.281.609,99	1.706.756,42	283.357,52	291.496,05	0,00	
Social Rights (0300)	0,00	0,00	0,00	0,00	20.042.473,20	
Social Rights (0300)	0,00	0,00	0,00	0,00	20.042.473,20	
Strategy and Innovation (0318)	25.251,40	19.755,48	2.159,30	3.336,61	0,00	
Memories and Publications (031801)	25.251,40	19.755,48	2.159,30	3.336,61	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
Women (0312)	23.185.327,28	17.430.833,83	2.446.931,84	3.307.561,61	2.483.359,45	10,71%
Care for women and children against gender violence (031204)	2.496.964,01	1.804.496,23	371.340,03	321.127,74	0,00	
Care services for gender violence (031202)	3.993.585,63	3.032.977,94	392.800,81	567.806,88	211.958,96	5,31%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.991.841,41	3.077.783,51	319.333,93	594.723,96	146.666,67	3,67%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.543.072,01	1.191.834,59	125.543,05	225.694,37	0,00	
Information, awareness and prevention (campaigns, etc.) (031201)	1.918.436,49	1.474.427,74	159.041,01	284.967,73	211.958,96	11,05%
Prevention services against gender violence (031203)	3.468.222,88	2.672.756,62	285.840,38	509.625,88	146.666,67	4,23%
Promoting equality between men and women (031205)	1.133.712,73	874.731,61	95.873,97	163.107,15	146.666,67	12,94%
Social advancement of women (031208)	3.584.888,54	2.489.471,11	611.608,74	483.808,70	1.207.071,52	33,67%
Strategic planning, studies and evaluation of programmes (031207)	1.054.603,60	812.354,48	85.549,92	156.699,20	412.370,02	39,10%
	560.513.457,91	**416.217.796,82**	**71.064.351,15**	**73.231.309,93**	**128.834.506,80**	**22,99%**

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)	101.044.717,58	1.888.284,52	4.891.919,52	94.264.513,54	93,29%
Area Manager's Office for Social Rights, Health, Cooperation and Community (2000)	72.704.760,61	1.888.284,52	4.761.334,94	66.055.141,15	90,85%
·Generic processes Social Rights	22.766.671,98	1.888.284,52	2.390.030,37	18.488.357,09	81,21%
Social Equity and Health	49.938.088,63	0,00	2.371.304,57	47.566.784,07	95,25%
Area Manager's Office for Culture, Education, Science and Community (9000)	28.339.956,97	0,00	130.584,58	28.209.372,39	99,54%
·Generic processes Culture, Education, Science and Community	1.260.551,94	0,00	0,00	1.260.551,94	100,00%
Social Equity and Health	27.079.405,02	0,00	130.584,58	26.948.820,44	99,52%
Local Independent Bodies (2)	452.004.765,71	3.916.972,38	114.302.731,93	333.785.061,40	73,85%
Municipal Institute of Social Services (IMSS). (2201)	427.787.698,65	3.842.759,76	104.592.958,30	319.351.980,59	74,65%
·Generic processes Municipal Institute of Social Services (IMSS).	427.787.698,65	3.842.759,76	104.592.958,30	319.351.980,59	74,65%
Municipal Institute for People with Disabilities (IMPD) (2202)	24.215.916,54	74.212,62	9.709.773,63	14.431.930,29	59,60%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	24.215.916,54	74.212,62	9.709.773,63	14.431.930,29	59,60%
Barcelona Municipal Institute of Education (IMEB) (8200)	1.150,52	0,00	0,00	1.150,52	100,00%
·Generic processes Municipal Institute of Education of Barcelona (IMEB)	1.150,52	0,00	0,00	1.150,52	100,00%
Trading Companies (5)	6.173.923,76	0,00	3.834.598,45	2.339.325,31	37,89%
Fomento de Ciudad (FOCISA) (7504)	6.173.923,76	0,00	3.834.598,45	2.339.325,31	37,89%
·Generic processes Fomento de Ciudad, SA (FOCISA)	6.173.923,76	0,00	3.834.598,45	2.339.325,31	37,89%
City Council (Structural Finalists) (9)	1.290.050,85	0,00	0,00	1.290.050,85	100,00%
Manager’s Office for General Services [FSM] (1905)	1.290.050,85	0,00	0,00	1.290.050,85	100,00%
General Services	1.290.050,85	0,00	0,00	1.290.050,85	100,00%
	560.513.457,91	**5.805.256,90**	**123.029.249,90**	**431.678.951,11**	**77,01%**

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Adolescence/Early adulthood (0308)	8.290.906,72	0,00	1.022.578,74	7.268.327,98	87,67%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	897.492,64	0,00	401.579,87	495.912,77	55,26%
Information services and resources for organisations (030803)	250.657,84	0,00	0,00	250.657,84	100,00%
Night-time study rooms (030805)	250.657,84	0,00	0,00	250.657,84	100,00%
Orientation,training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	250.657,84	0,00	0,00	250.657,84	100,00%
Promoting young people (030809)	1.065.991,20	0,00	501.574,03	564.417,17	52,95%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	250.657,84	0,00	0,00	250.657,84	100,00%
Strategic planning and evaluation of programmes (030807)	250.955,33	0,00	0,00	250.955,33	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	293.900,63	0,00	0,00	293.900,63	100,00%
Training and guidance services for adolescents and families (SAIF) (030810)	250.657,84	0,00	0,00	250.657,84	100,00%
Youth employment and job placement programmes (030804)	4.529.277,70	0,00	119.424,84	4.409.852,86	97,36%
Assistance for individuals and families (0313)	132.837.099,63	2.182.569,82	54.109.751,48	76.544.778,34	57,62%
Basic social care services for individuals and families (031301)	8.744.362,06	0,00	9.164,34	8.735.197,72	99,90%
Courses for social groups (031307)	97.161,92	0,00	0,00	97.161,92	100,00%
Economic provisions (031303)	1.735.590,74	0,00	-90.603,03	1.826.193,77	105,22%
Home Care Service (SAD) (031302)	120.955.277,94	367.851,65	57.226.759,18	63.360.667,11	52,38%
Prevention services for social exclusion (031305)	111.664,43	0,00	0,00	111.664,43	100,00%
Services for covering basic needs (031304)	72.323,12	0,00	1.283,46	71.039,66	98,23%
Social action and social integration programmes (031306)	433.538,55	1.814.718,17	-3.074.854,71	1.693.675,09	390,66%
Support for leisure activities (sports, camps and others) (031310)	299.778,75	0,00	0,00	299.778,75	100,00%
Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)	278.539,18	0,00	0,00	278.539,18	100,00%
Transport tickets for social groups (031308)	108.862,96	0,00	38.002,24	70.860,72	65,09%
Assistance for organisations (0314)	2.166.934,91	0,00	0,00	2.166.934,91	100,00%
Group and community-based prevention services (031401)	477.920,94	0,00	0,00	477.920,94	100,00%
Services and programs to combat loneliness (031404)	729.804,13	0,00	0,00	729.804,13	100,00%
Support services for groups (031402)	494.146,53	0,00	0,00	494.146,53	100,00%
Support services for various groups using the resources of the community environment (031403)	465.063,31	0,00	0,00	465.063,31	100,00%
Assistance for vulnerable people (0301)	72.435.773,47	321.134,50	7.266.289,18	64.848.349,79	89,53%
Coverage of food requirements (030105)	13.769.682,91	245.012,45	0,00	13.524.670,46	98,22%
Coverage of hygiene requirements (030106)	2.840.073,63	0,00	0,00	2.840.073,63	100,00%
Daycare (030104)	10.465.988,00	0,00	0,00	10.465.988,00	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Evictions warehouse (030107)	2.230.561,58	0,00	0,00	2.230.561,58	100,00%
Inclusion housing with socio-educational support (030102)	1.751.531,61	0,00	6.665.000,00	0,00	0,00%
Municipal inclusion support projects (030110)	1.657.209,49	0,00	0,00	1.657.209,49	100,00%
Organisations for the social inclusion of the homeless (030109)	4.675.890,19	0,00	0,00	4.675.890,19	100,00%
Support for personal peremptory needs (030108)	7.037.353,52	0,00	601.289,18	6.436.064,34	91,46%
Support in gaining access to housing (030103)	6.527.772,60	0,00	0,00	6.527.772,60	100,00%
Temporary residential care (030101)	21.479.709,97	76.122,05	0,00	21.403.587,92	99,65%
Citizens' rights (0310)	15.244.317,08	0,00	825.716,26	14.418.600,82	94,58%
Assistance for mediation and consultation of rights (031002)	5.929.683,26	0,00	719.982,00	5.209.701,26	87,86%
International networks (031003)	564.063,28	0,00	0,00	564.063,28	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	8.750.570,54	0,00	67.732,03	8.682.838,51	99,23%
Community action (0307)	50.879.657,72	0,00	404.587,88	50.475.069,84	99,20%
Community action (030702)	37.175.579,06	0,00	12.423,39	37.163.155,67	99,97%
Community development plan (030701)	7.447.795,65	0,00	0,00	7.447.795,65	100,00%
Support for associations (030703)	6.256.283,00	0,00	0,00	6.256.283,00	100,00%
Elderly people (0303)	48.561.379,59	3.111.308,20	7.758.322,90	37.691.748,48	77,62%
Actions to improve the quality of life of dependent people and caregivers (030317)	1.045.264,89	0,00	77.596,44	967.668,45	92,58%
Activities and coordination of municipal senior citizen centres and areas (030301)	509.709,68	0,00	0,00	509.709,68	100,00%
Agreements (030310)	479.259,30	0,00	0,00	479.259,30	100,00%
Assistance for mistreated senior citizens (030313)	288.325,54	0,00	0,00	288.325,54	100,00%
Assisted-living housing (030304)	2.392.361,16	0,00	0,00	2.392.361,16	100,00%
Daycare for senior citizens (030302)	2.680.546,60	0,00	0,00	2.680.546,60	100,00%
Emergency care for senior citizens (030305)	2.467.680,64	0,00	0,00	2.467.680,64	100,00%
Live and coexist programme (030309)	371.964,09	0,00	0,00	371.964,09	100,00%
Organisations for the promotion of senior citizens (030316)	539.754,46	0,00	0,00	539.754,46	100,00%
Organisations providing care for senior citizens (030315)	477.125,61	0,00	0,00	477.125,61	100,00%
Promoting active ageing (030312)	1.411.698,30	0,00	317.864,07	1.093.834,23	77,48%
Promoting senior citizens (030314)	830.330,77	0,00	217.471,46	612.859,30	73,81%
Residential care for senior citizens (030303)	17.552.835,91	3.111.308,20	5.297.353,96	9.144.173,75	52,10%
Senior citizen's travel card ("Targeta rosa") (030311)	1.474.306,93	0,00	0,00	1.474.306,93	100,00%
Subsidised travel (030308)	288.325,54	0,00	0,00	288.325,54	100,00%
Telephone helpline (030307)	13.515.565,29	0,00	1.848.036,96	11.667.528,33	86,33%
Temporary stays in homes (030306)	2.236.324,88	0,00	0,00	2.236.324,88	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Enhancing the territory (1102)	447.886,74	0,00	0,00	447.886,74	100,00%
Active democracy (110206)	357.630,35	0,00	0,00	357.630,35	100,00%
Participatory processes (110205)	90.256,39	0,00	0,00	90.256,39	100,00%
Entities (0320)	6.565,71	0,00	0,00	6.565,71	100,00%
Promotion of the activity for the operation of the entities (032001)	6.565,71	0,00	0,00	6.565,71	100,00%
Family and children (0302)	37.693.979,81	35.961,46	14.630.046,89	23.027.971,46	61,09%
Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)	1.006.031,69	0,00	596.414,08	409.617,61	40,72%
Activities and coordination of open centres (030202)	5.137.635,85	35.961,46	4.388.914,08	712.760,32	13,87%
Care Team for Infants and Adolescents (EAIA) (030201)	524.737,81	0,00	6.662.648,36	0,00	0,00%
Collaborative families (030203)	385.580,33	0,00	0,00	385.580,33	100,00%
Holiday campaign (030205)	7.164.235,05	0,00	596.414,08	6.567.820,97	91,68%
Organisations for the promotion of children (030211)	1.087.681,60	0,00	596.414,08	491.267,53	45,17%
Organisations providing psychotherapy assistance to children at risk (030209)	365.752,00	0,00	0,00	365.752,00	100,00%
Organisations with open centres and day centres (030208)	254.547,74	0,00	596.414,08	0,00	0,00%
Organisations with projects to assist children at risk (030210)	226.303,06	0,00	0,00	226.303,06	100,00%
Promoting and getting involved with childhood (030207)	462.194,46	0,00	596.414,08	0,00	0,00%
Promoting childhood and adolescence (030206)	999.600,07	0,00	596.414,08	403.186,00	40,33%
Support for school supplies (030212)	237.594,47	0,00	0,00	237.594,47	100,00%
Support for single parent families (030213)	19.842.085,69	0,00	0,00	19.842.085,69	100,00%
Immigration (0306)	13.714.114,93	0,00	2.081.794,77	11.632.320,16	84,82%
Aawareness of migration programmes (030606)	163.966,19	0,00	203.196,08	0,00	0,00%
Assistance for Foreign Expatriates (030607)	6.958.264,66	0,00	0,00	6.958.264,66	100,00%
Assistance for refugees (030611)	2.900.057,88	0,00	939.299,35	1.960.758,53	67,61%
Immigration and education programme (030601)	204.567,82	0,00	0,00	204.567,82	100,00%
Immigration and participation programme (030608)	148.031,10	0,00	0,00	148.031,10	100,00%
Language courses (030609)	267.586,09	0,00	0,00	267.586,09	100,00%
Reception plan (030603)	531.725,04	0,00	939.299,35	0,00	0,00%
Reunification programme: new families (030604)	1.316.809,12	0,00	0,00	1.316.809,12	100,00%
Settlement and housing reports (030605)	942.539,22	0,00	0,00	942.539,22	100,00%
Social advancement of immigration (030610)	280.567,81	0,00	0,00	280.567,81	100,00%
People with disabilities: planning and evaluation services (0319)	36.970,54	0,00	0,00	36.970,54	100,00%
Accessibility plan (031901)	2.363,94	0,00	0,00	2.363,94	100,00%

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Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Memories and Publications (031902)	34.606,61	0,00	0,00	34.606,61	100,00%
People with disabilities: service to support to lead an independent life (0316)	6.704.843,90	12.249,12	3.106.709,32	3.585.885,46	53,48%
Assistance in early care (031602)	3.344.553,06	0,00	2.169.440,17	1.175.112,89	35,14%
Personal assistant (031601)	2.993.006,28	0,00	937.269,15	2.055.737,13	68,68%
Residential care (031603)	367.284,56	12.249,12	0,00	355.035,44	96,66%
People with disabilities: specialised care and counselling services (0315)	2.232.273,20	0,00	69.500,00	2.162.773,20	96,89%
Enquiry management (031502)	116.057,02	0,00	0,00	116.057,02	100,00%
Job placement (031503)	1.914.542,99	0,00	69.500,00	1.845.042,99	96,37%
Management of transport cards and parking (031501)	201.673,19	0,00	0,00	201.673,19	100,00%
People with disabilities: support services (0317)	15.362.390,30	61.963,50	6.533.564,31	8.766.862,49	57,07%
Accessibility services (031703)	715.846,76	0,00	116.160,00	599.686,76	83,77%
Promotion services (031701)	5.143.379,83	61.963,50	820.430,88	4.260.985,45	82,84%
Specialist transport (031704)	9.503.163,72	0,00	5.596.973,43	3.906.190,29	41,10%
Public health (0311)	37.261.026,67	0,00	506.957,76	36.754.068,91	98,64%
Care programme and prevention for drug-dependency (031101)	9.471.652,40	0,00	0,00	9.471.652,40	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	17.530,72	0,00	0,00	17.530,72	100,00%
Promoting and taking care of health (031102)	4.624.403,01	0,00	413.624,43	4.210.778,58	91,06%
Promoting health (031106)	5.837.768,08	0,00	46.666,67	5.791.101,42	99,20%
Promoting health and disease prevention (031104)	364.304,85	0,00	46.666,67	317.638,18	87,19%
Public health protection programme (031103)	15.522.764,17	0,00	0,00	15.522.764,17	100,00%
Research, innovation and evaluation (031105)	1.422.603,44	0,00	0,00	1.422.603,44	100,00%
Social emergencies (0304)	82.416.643,20	0,00	2.267.668,06	80.148.975,14	97,25%
Social emergencies (030401)	82.416.643,20	0,00	2.267.668,06	80.148.975,14	97,25%
Social interventions in public areas (0305)	11.010.115,10	0,00	0,00	11.010.115,10	100,00%
Assistance and support for homeless people (030501)	1.705.769,55	0,00	0,00	1.705.769,55	100,00%
Conflict management (030503)	4.648.992,87	0,00	0,00	4.648.992,87	100,00%
Identification and intervention with foreign minors (030504)	2.251.935,71	0,00	0,00	2.251.935,71	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	121.806,97	0,00	0,00	121.806,97	100,00%
Social assistance for the travelling community (030502)	2.281.609,99	0,00	0,00	2.281.609,99	100,00%
Social Rights (0300)	0,00	80.070,30	19.962.402,90	0,00	0,00%
Social Rights (0300)	0,00	80.070,30	19.962.402,90	0,00	0,00%
Strategy and Innovation (0318)	25.251,40	0,00	0,00	25.251,40	100,00%
Memories and Publications (031801)	25.251,40	0,00	0,00	25.251,40	100,00%

SOCIAL RIGHTS (0300)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Women (0312)	23.185.327,28	0,00	2.483.359,45	20.701.967,83	89,29%
Care for women and children against gender violence (031204)	2.496.964,01	0,00	0,00	2.496.964,01	100,00%
Care services for gender violence (031202)	3.993.585,63	0,00	211.958,96	3.781.626,67	94,69%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	3.991.841,41	0,00	146.666,67	3.845.174,74	96,33%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	1.543.072,01	0,00	0,00	1.543.072,01	100,00%
Information, awareness and prevention (campaigns, etc.) (031201)	1.918.436,49	0,00	211.958,96	1.706.477,53	88,95%
Prevention services against gender violence (031203)	3.468.222,88	0,00	146.666,67	3.321.556,21	95,77%
Promoting equality between men and women (031205)	1.133.712,73	0,00	146.666,67	987.046,06	87,06%
Social advancement of women (031208)	3.584.888,54	0,00	1.207.071,52	2.377.817,02	66,33%
Strategic planning, studies and evaluation of programmes (031207)	1.054.603,60	0,00	412.370,02	642.233,58	60,90%
	560.513.457,91	**5.805.256,90**	**123.029.249,90**	**431.678.951,11**	**77,01%**