

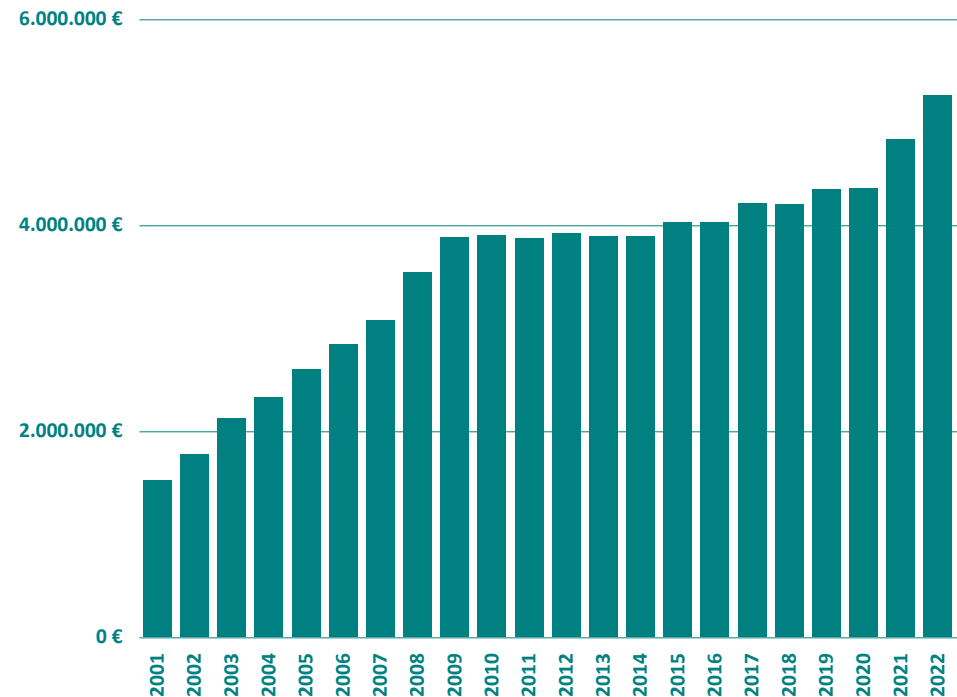


SERVICIOS SOCIALES DE ATENCIÓN PRIMARIA

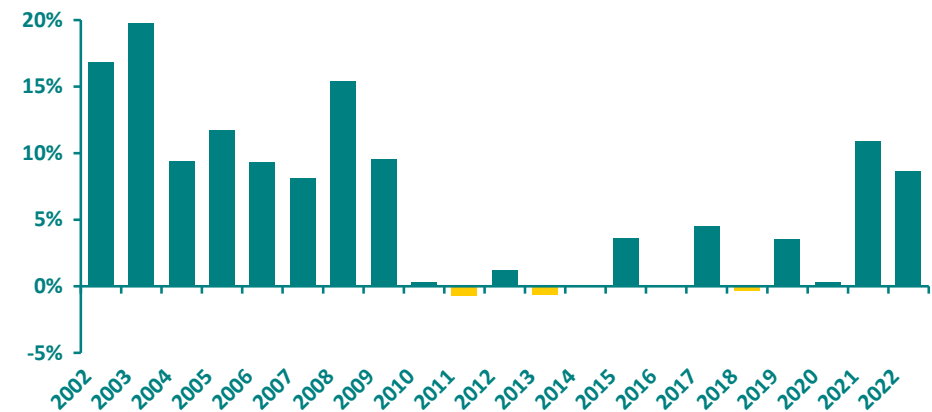
[**Financiación 2001-2022**]

[Personal]

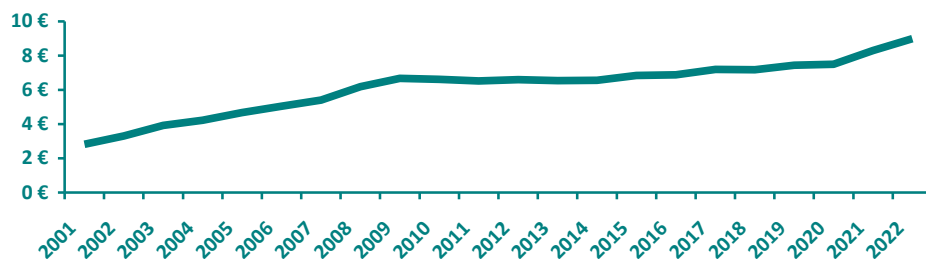
	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001	1.517.970,00 €	2,82 €		
2002	1.773.402,30 €	3,30 €	16,83%	16,83%
2003	2.124.000,00 €	3,92 €	19,77%	39,92%
2004	2.323.680,00 €	4,23 €	9,40%	53,08%
2005	2.595.938,00 €	4,68 €	11,72%	71,01%
2006	2.838.749,00 €	5,05 €	9,35%	87,01%
2007	3.068.615,00 €	5,40 €	8,10%	102,15%
2008	3.542.183,00 €	6,18 €	15,43%	133,35%
2009	3.880.567,00 €	6,67 €	9,55%	155,64%
2010	3.893.896,67 €	6,61 €	0,34%	156,52%
2011	3.867.121,00 €	6,53 €	-0,69%	154,76%
2012	3.913.577,00 €	6,60 €	1,20%	157,82%
2013	3.887.175,00 €	6,55 €	-0,67%	156,08%
2014	3.887.175,00 €	6,57 €	0,00%	156,08%
2015	4.028.345,00 €	6,84 €	3,63%	165,38%
2016	4.028.345,00 €	6,88 €	0,00%	165,38%
2017	4.210.762,00 €	7,20 €	4,53%	177,39%
2018	4.196.222,00 €	7,17 €	-0,35%	176,44%
2019	4.345.616,00 €	7,43 €	3,56%	186,28%
2020	4.359.081,00 €	7,50 €	0,31%	187,17%
2021	4.833.500,50 €	8,29 €	10,88%	218,42%
2022	5.252.000,00 €	8,99 €	8,66%	245,99%



Variación interanual

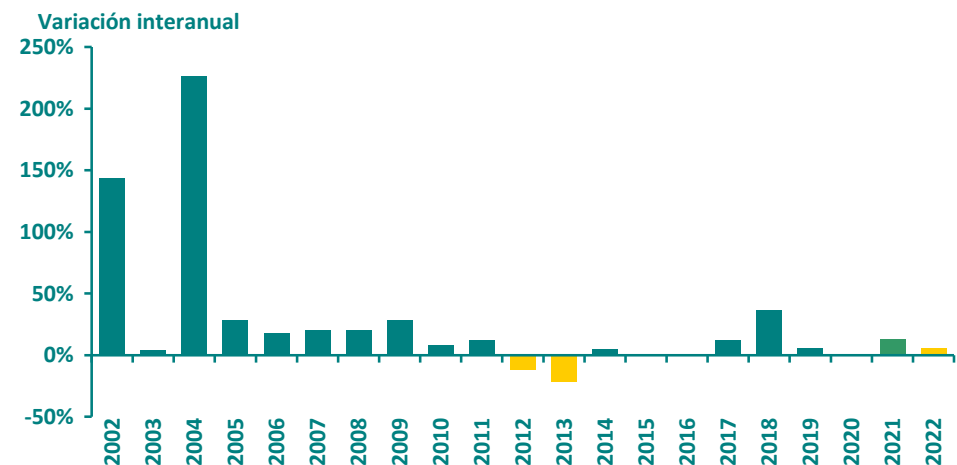
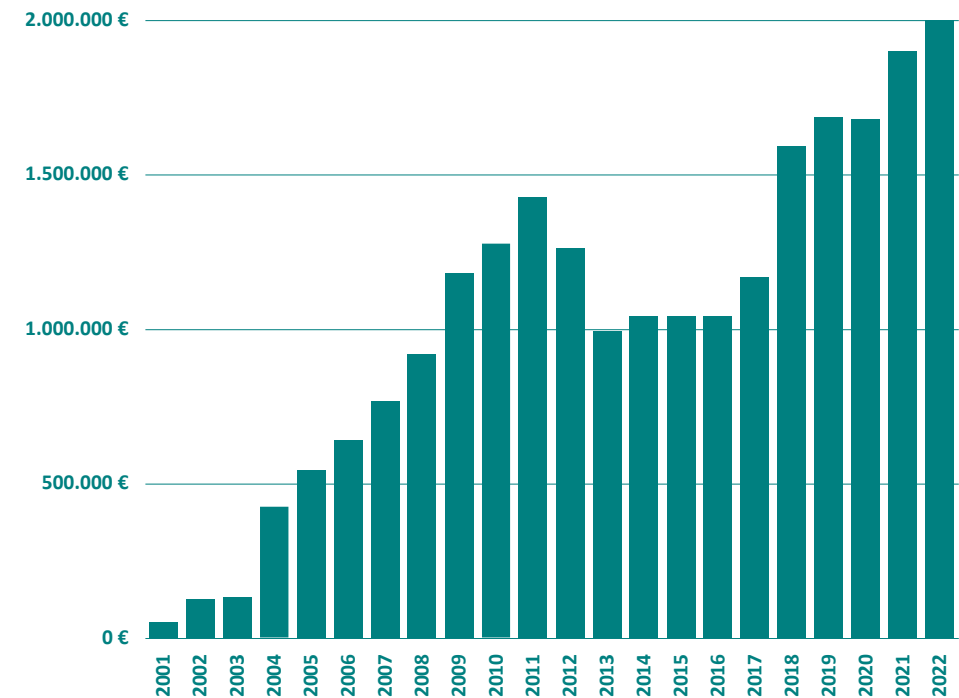


Euros habitante y año

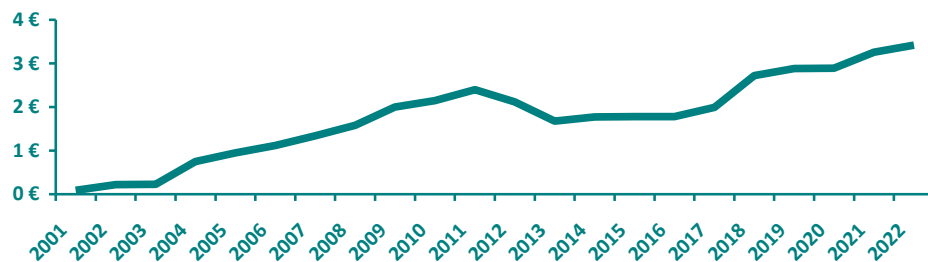


[Programas]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001	51.260,00 €	0,09 €		
2002	124.700,00 €	0,22 €	143,27%	143,27%
2003	130.000,00 €	0,23 €	4,25%	153,61%
2004	423.536,00 €	0,75 €	225,80%	726,25%
2005	542.275,00 €	0,95 €	28,04%	957,89%
2006	638.083,00 €	1,12 €	17,67%	1144,80%
2007	765.700,00 €	1,34 €	20,00%	1393,76%
2008	918.769,47 €	1,58 €	19,99%	1692,37%
2009	1.180.749,64 €	2,00 €	28,51%	2203,45%
2010	1.274.233,50 €	2,15 €	7,92%	2385,82%
2011	1.426.239,09 €	2,40 €	11,93%	2682,36%
2012	1.260.464,96 €	2,12 €	-11,62%	2358,96%
2013	991.534,91 €	1,68 €	-21,34%	1834,32%
2014	1.041.281,49 €	1,77 €	5,02%	1931,37%
2015	1.041.281,50 €	1,78 €	0,00%	1931,37%
2016	1.041.281,50 €	1,78 €	0,00%	1931,37%
2017	1.166.875,00 €	1,99 €	12,06%	2176,39%
2018	1.591.602,00 €	2,72 €	36,40%	3004,96%
2019	1.683.000,00 €	2,88 €	5,74%	3183,26%
2020	1.677.969,88 €	2,89 €	-0,30%	3173,45%
2021	1.899.959,73 €	3,26 €	13,23%	3606,52%
2022	2.000.000,00 €	3,42 €	5,27%	3801,68%

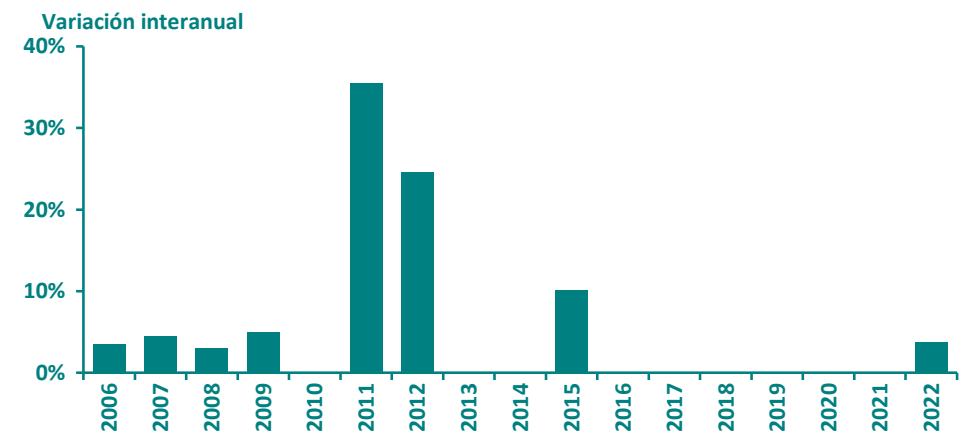
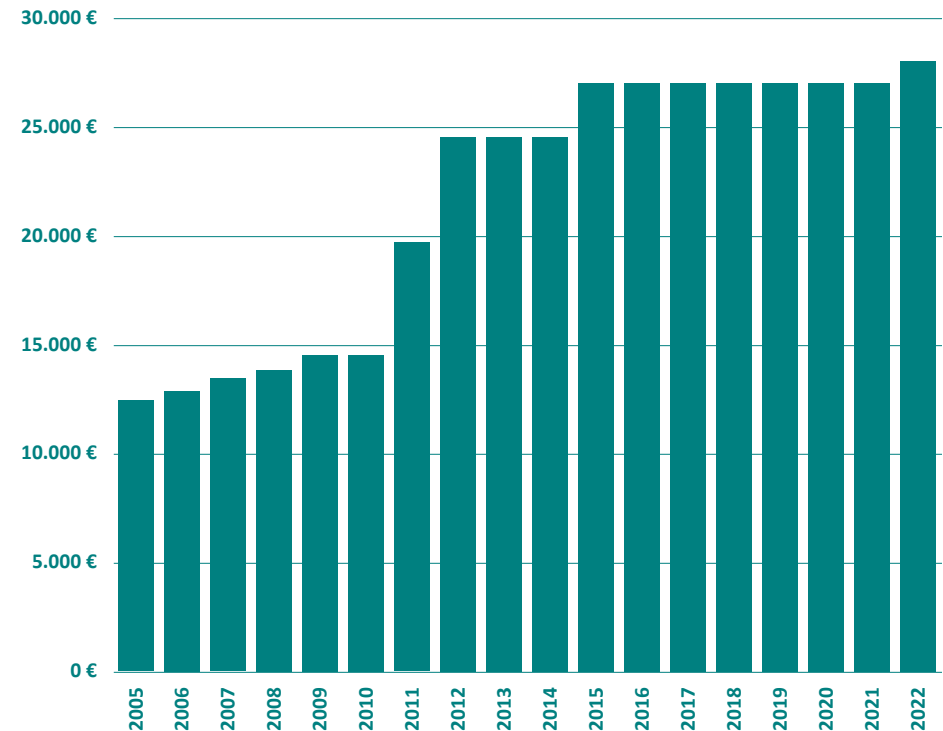


Euros habitante y año

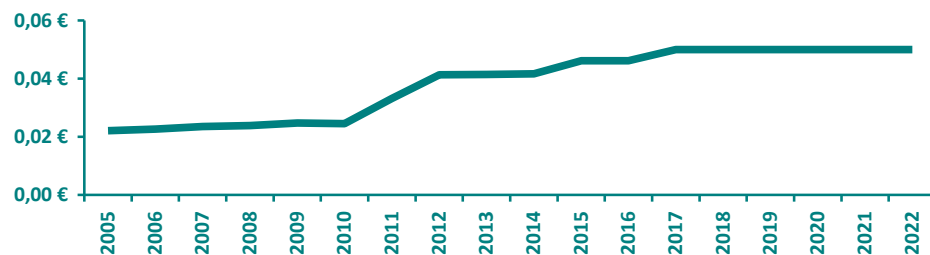


[Apartamentos tutelados]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001				
2002				
2003				
2004				
2005	12.420,00 €	0,02 €		
2006	12.855,00 €	0,02 €	3,50%	3,50%
2007	13.434,00 €	0,02 €	4,50%	8,16%
2008	13.837,00 €	0,02 €	3,00%	11,41%
2009	14.528,00 €	0,02 €	4,99%	16,97%
2010	14.528,00 €	0,02 €	0,00%	16,97%
2011	19.685,33 €	0,03 €	35,50%	58,50%
2012	24.528,00 €	0,04 €	24,60%	97,49%
2013	24.528,00 €	0,04 €	0,00%	97,49%
2014	24.528,00 €	0,04 €	0,00%	97,49%
2015	27.000,00 €	0,05 €	10,08%	117,39%
2016	27.000,00 €	0,05 €	0,00%	117,39%
2017	27.000,00 €	0,05 €	0,00%	117,39%
2018	27.000,00 €	0,05 €	0,00%	117,39%
2019	27.000,00 €	0,05 €	0,00%	117,39%
2020	27.000,00 €	0,05 €	0,00%	117,39%
2021	27.000,00 €	0,05 €	0,00%	117,39%
2022	28.000,00 €	0,05 €	3,70%	125,44%

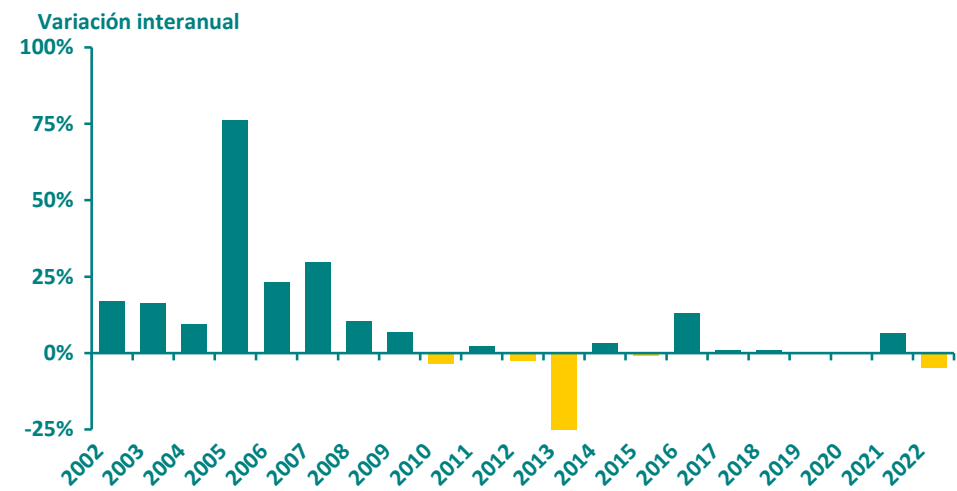
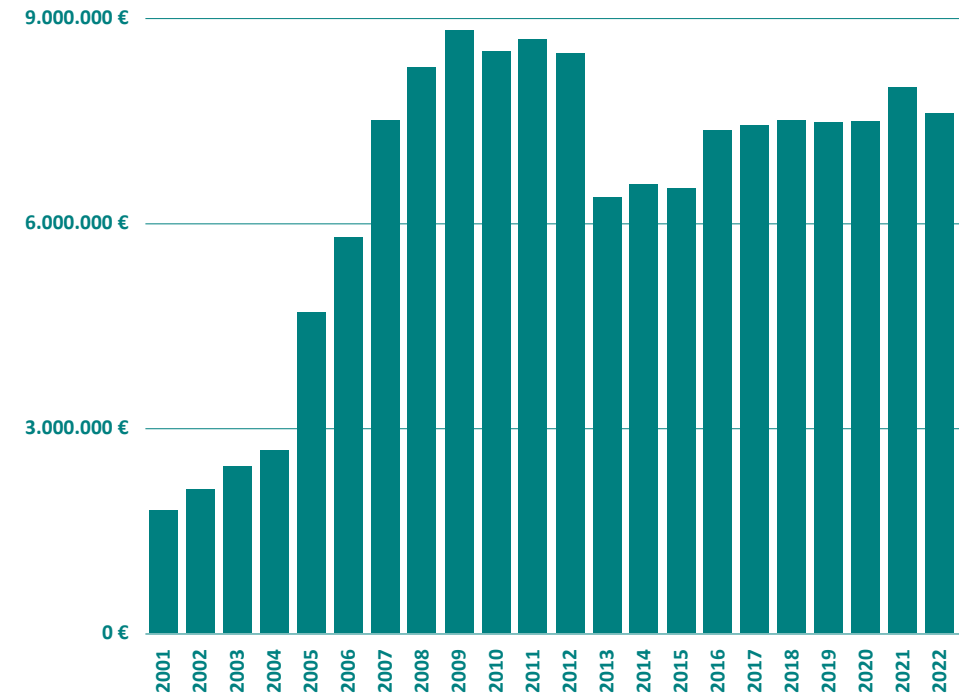


Euros habitante y año



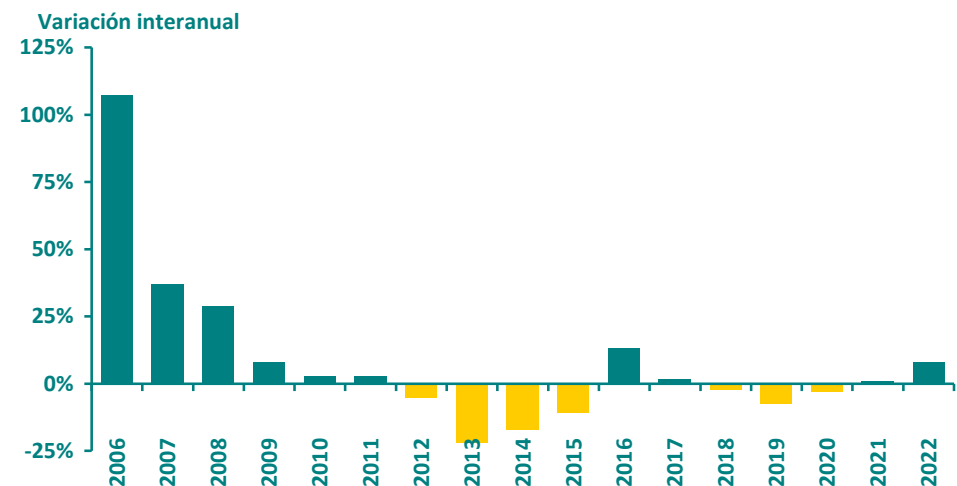
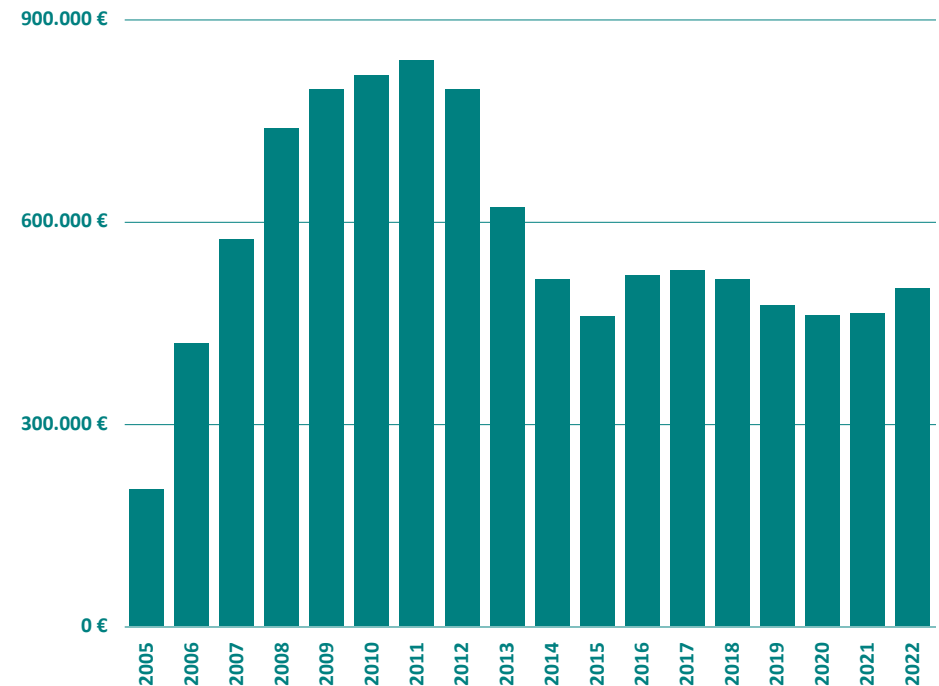
[Servicio de Ayuda a Domicilio]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001	1.790.999,36 €	3,33 €		
2002	2.093.078,41 €	3,86 €	16,87%	16,87%
2003	2.432.997,35 €	4,43 €	16,24%	35,85%
2004	2.664.295,12 €	4,80 €	9,51%	48,76%
2005	4.695.304,32 €	8,35 €	76,23%	162,16%
2006	5.785.177,41 €	10,18 €	23,21%	223,01%
2007	7.493.093,30 €	13,08 €	29,52%	318,37%
2008	8.264.004,49 €	14,20 €	10,29%	361,42%
2009	8.812.982,03 €	14,96 €	6,64%	392,07%
2010	8.502.236,97 €	14,36 €	-3,53%	374,72%
2011	8.679.113,71 €	14,63 €	2,08%	384,60%
2012	8.479.186,58 €	14,28 €	-2,30%	373,43%
2013	6.362.121,48 €	10,75 €	-24,97%	255,23%
2014	6.553.864,89 €	11,13 €	3,01%	265,93%
2015	6.501.866,20 €	11,12 €	-0,79%	263,03%
2016	7.351.571,90 €	12,56 €	13,07%	310,47%
2017	7.426.000,00 €	12,69 €	1,01%	314,63%
2018	7.495.408,00 €	12,81 €	0,93%	318,50%
2019	7.467.000,00 €	12,76 €	-0,38%	316,92%
2020	7.486.893,05 €	12,88 €	0,27%	318,03%
2021	7.974.534,30 €	13,68 €	6,51%	345,26%
2022	7.600.000,00 €	13,00 €	-4,70%	324,34%

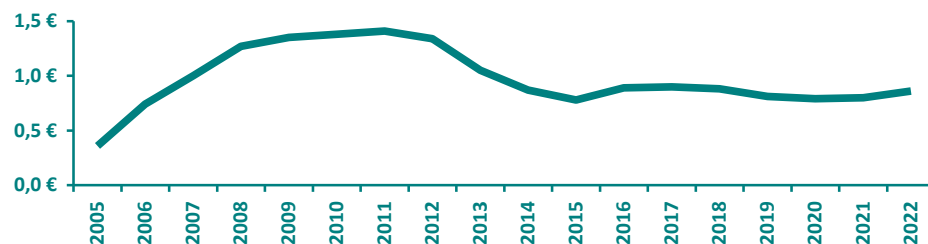


[Teleasistencia]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001				
2002				
2003				
2004				
2005	202.238,85 €	0,36 €		
2006	418.690,68 €	0,74 €	107,03%	107,03%
2007	572.430,76 €	1,00 €	36,72%	183,05%
2008	737.421,51 €	1,27 €	28,82%	264,63%
2009	795.718,50 €	1,35 €	7,91%	293,45%
2010	816.816,09 €	1,38 €	2,65%	303,89%
2011	837.748,96 €	1,41 €	2,56%	314,24%
2012	794.823,18 €	1,34 €	-5,12%	293,01%
2013	621.057,96 €	1,05 €	-21,86%	207,09%
2014	514.371,36 €	0,87 €	-17,18%	154,34%
2015	458.779,44 €	0,78 €	-10,81%	126,85%
2016	519.133,08 €	0,89 €	13,16%	156,69%
2017	527.000,00 €	0,90 €	1,52%	160,58%
2018	514.250,00 €	0,88 €	-2,42%	154,28%
2019	475.000,00 €	0,81 €	-7,63%	134,87%
2020	460.302,72 €	0,79 €	-3,09%	127,60%
2021	464.093,28 €	0,80 €	0,82%	129,48%
2022	500.000,00 €	0,86 €	7,74%	147,23%

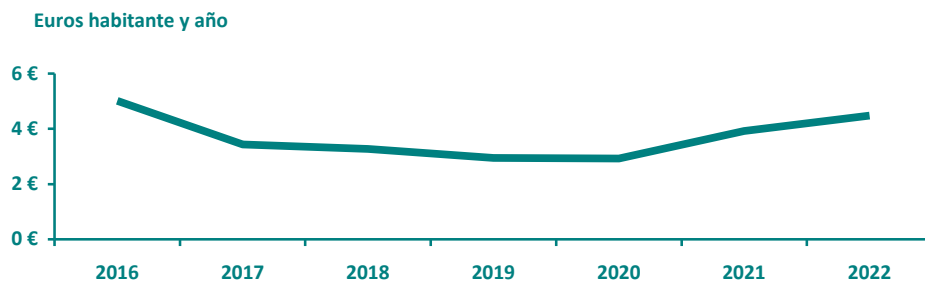
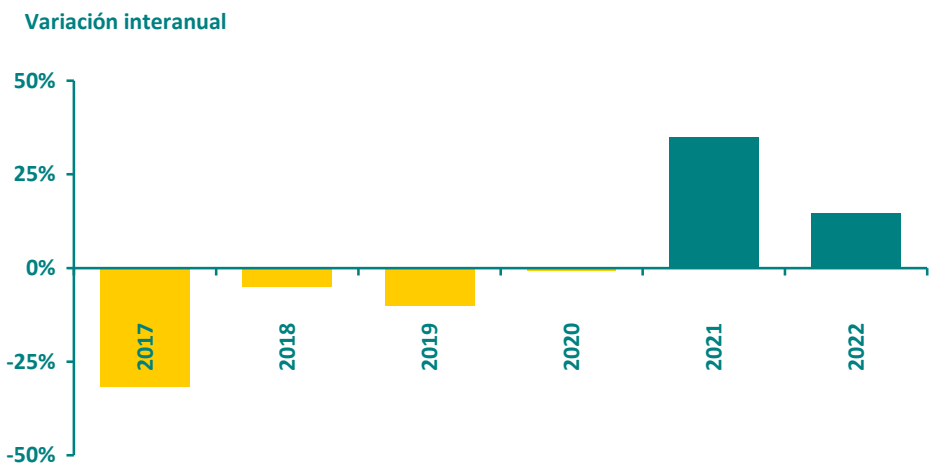
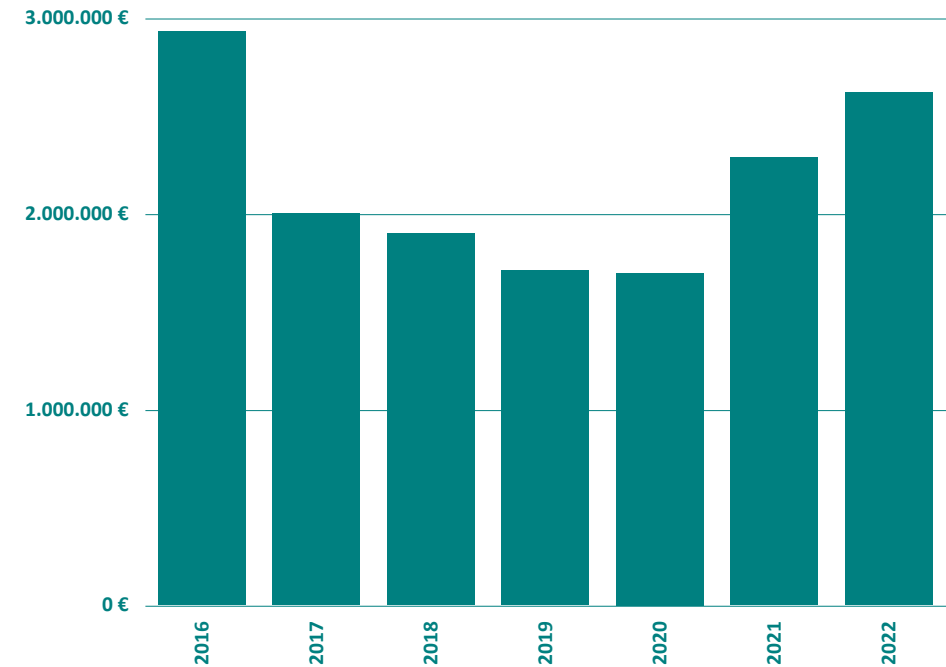


Euros habitante y año



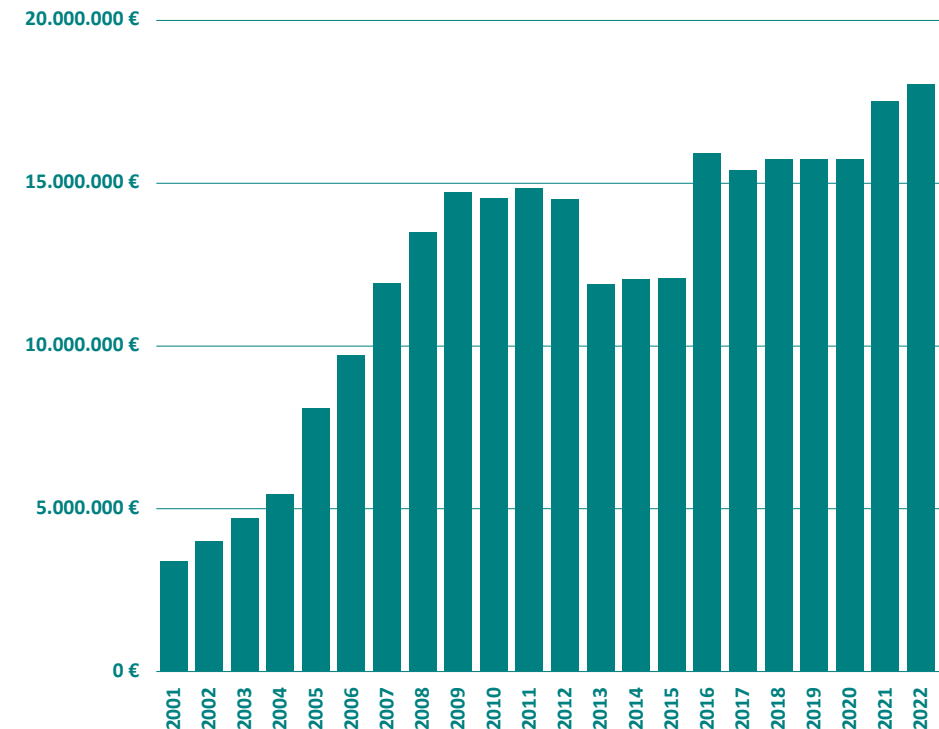
[Fondo suministros básicos]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001				
2002				
2003				
2004				
2005				
2006				
2007				
2008				
2009				
2010				
2011				
2012				
2013				
2014				
2015				
2016	2.930.083,00 €	5,01 €		
2017	2.000.000,00 €	3,44 €	-31,74%	-31,74%
2018	1.900.000,00 €	3,27 €	-5,00%	-35,16%
2019	1.710.000,00 €	2,95 €	-10,00%	-41,64%
2020	1.696.100,00 €	2,92 €	-0,81%	-42,11%
2021	2.287.500,00 €	3,92 €	34,87%	-21,93%
2022	2.620.000,00 €	4,48 €	14,54%	-10,58%

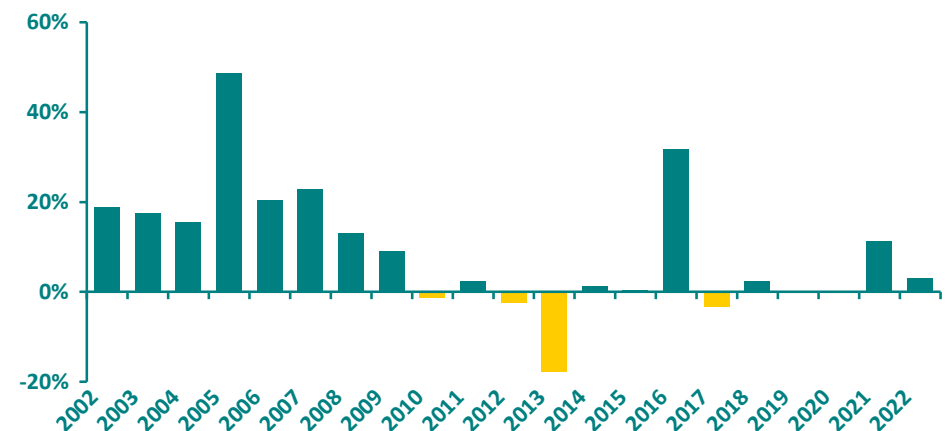


[TOTAL Convenio SSAP]

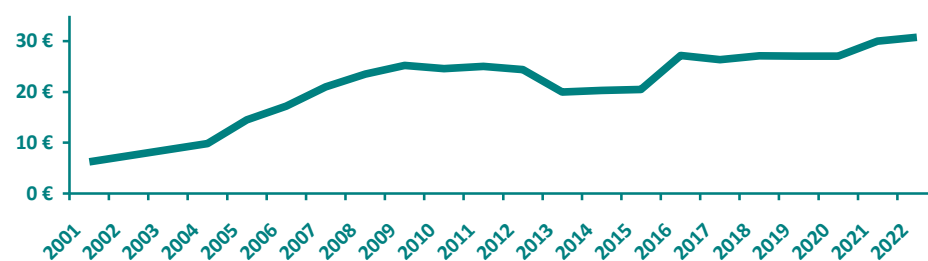
	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001	3.360.229,36 €	6,24 €		
2002	3.991.180,71 €	7,42 €	18,78%	18,78%
2003	4.686.997,35 €	8,64 €	17,43%	39,48%
2004	5.411.511,12 €	9,84 €	15,46%	61,05%
2005	8.048.176,17 €	14,51 €	48,72%	139,51%
2006	9.693.555,09 €	17,24 €	20,44%	188,48%
2007	11.913.273,06 €	20,97 €	22,90%	254,54%
2008	13.476.215,47 €	23,53 €	13,12%	301,05%
2009	14.684.545,17 €	25,23 €	8,97%	337,01%
2010	14.501.711,23 €	24,61 €	-1,25%	331,57%
2011	14.829.908,09 €	25,04 €	2,26%	341,34%
2012	14.472.579,72 €	24,40 €	-2,41%	330,70%
2013	11.886.417,35 €	20,02 €	-17,87%	253,74%
2014	12.021.220,74 €	20,31 €	1,13%	257,75%
2015	12.057.272,14 €	20,48 €	0,30%	258,82%
2016	15.897.414,48 €	27,17 €	31,85%	373,11%
2017	15.357.637,00 €	26,38 €	-3,40%	357,04%
2018	15.724.482,00 €	27,10 €	2,39%	367,96%
2019	15.707.616,00 €	27,07 €	-0,11%	367,46%
2020	15.707.346,65 €	27,03 €	0,00%	367,45%
2021	17.486.587,81 €	30,00 €	11,33%	420,40%
2022	18.000.000,00 €	30,80 €	2,94%	435,68%



Variación interanual

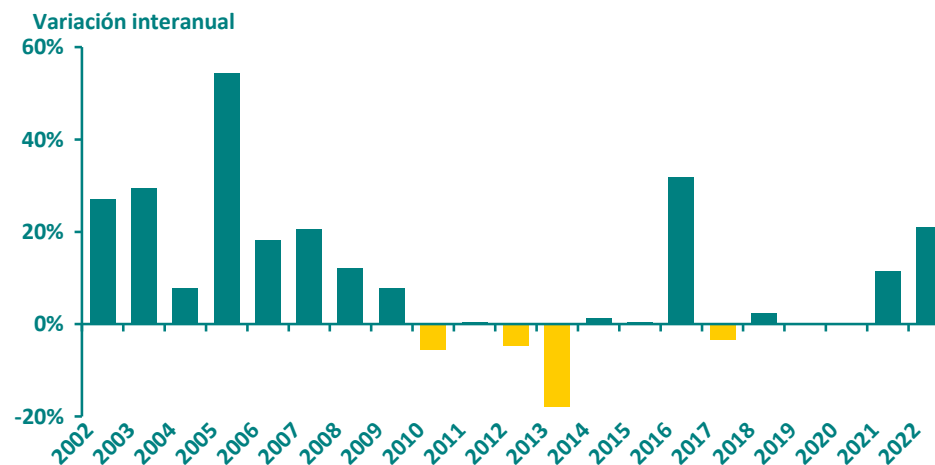
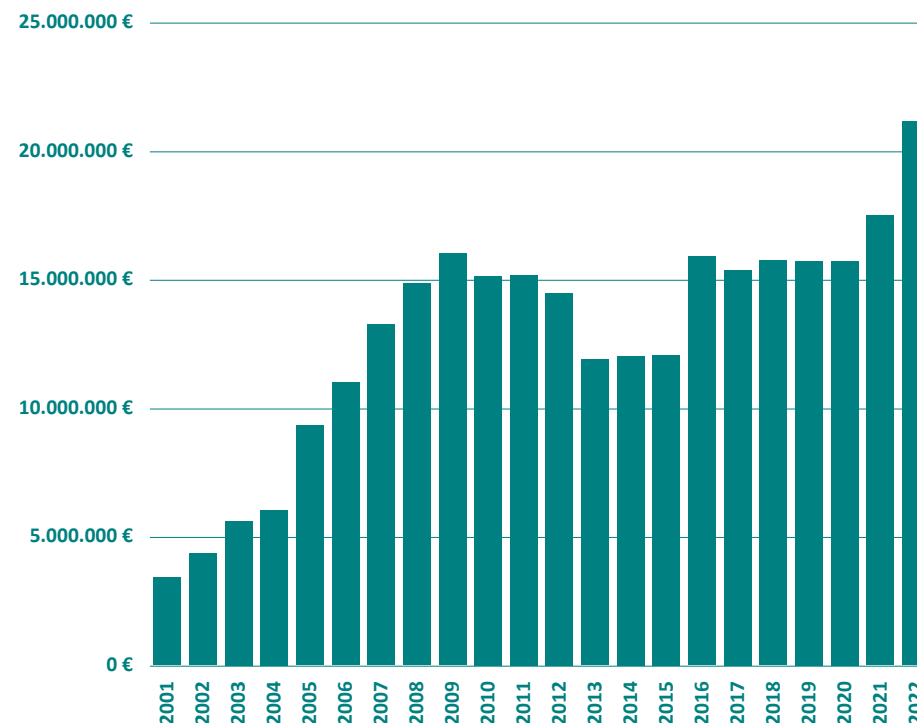


Euros habitante y año

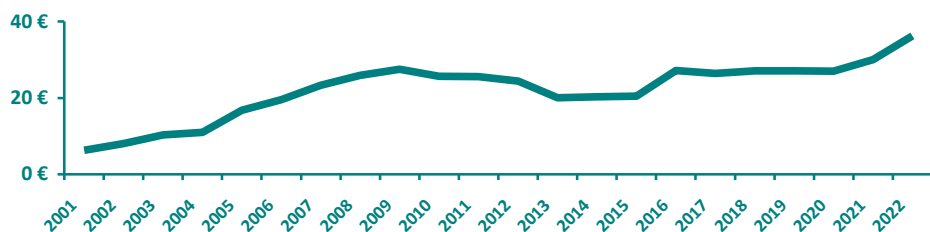


[TOTAL Financiación ICASS]

	Importe	€ hab./año	Var. interanual	Inc. acumulado
2001	3.409.429,36 €	6,33 €		
2002	4.330.167,30 €	8,05 €	27,01%	27,01%
2003	5.597.397,35 €	10,32 €	29,27%	64,17%
2004	6.031.044,12 €	10,97 €	7,75%	76,89%
2005	9.310.126,68 €	16,78 €	54,37%	173,07%
2006	10.994.017,09 €	19,55 €	18,09%	222,46%
2007	13.241.909,21 €	23,31 €	20,45%	288,39%
2008	14.845.137,91 €	25,92 €	12,11%	335,41%
2009	15.991.739,80 €	27,47 €	7,72%	369,04%
2010	15.123.879,65 €	25,67 €	-5,43%	343,59%
2011	15.165.793,48 €	25,61 €	0,28%	344,82%
2012	14.472.579,72 €	24,40 €	-4,57%	324,49%
2013	11.886.417,35 €	20,02 €	-17,87%	248,63%
2014	12.021.220,74 €	20,31 €	1,13%	252,59%
2015	12.057.272,14 €	20,48 €	0,30%	253,64%
2016	15.897.414,48 €	27,17 €	31,85%	366,28%
2017	15.357.637,00 €	26,38 €	-3,40%	350,45%
2018	15.724.482,00 €	27,10 €	2,39%	361,21%
2019	15.707.616,00 €	27,07 €	-0,11%	360,71%
2020	15.707.346,65 €	27,03 €	0,00%	360,70%
2021	17.486.587,81 €	30,00 €	11,33%	412,89%
2022	21.154.406,60 €	36,19 €	20,98%	520,47%

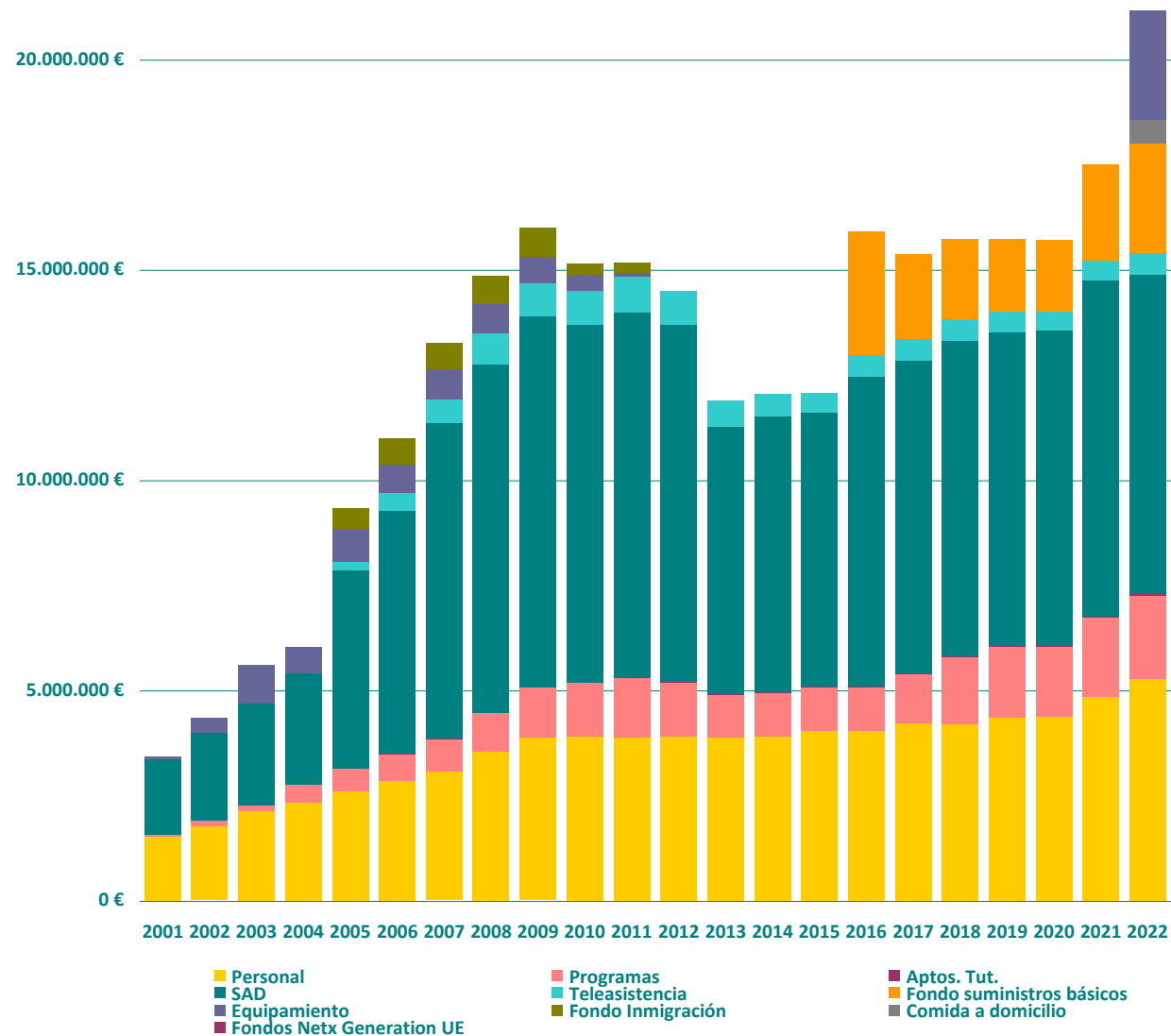


Euros habitante y año



[Evolución financiación 2001-2022]

	Total 2001-2022
Personal	78.367.920,47 €
Programas	22.870.796,67 €
Aptos. Tutelados	391.871,33 €
SAD	141.911.728,87 €
Teleasistencia	10.229.876,37 €
Fondo suministros básicos	15.143.683,00 €
Equipamiento	5.887.402,59 €
Fondo Inmigración	3.555.936,54 €
Comida a Domicilio	554.406,60 €
Fondos Netx Generation UE	2.600.000,00 €
TOTAL	281.513.622,43 €



[Evolución financiación euros habitante/año]

