

Cost Report 2015

CORPORATE REPORT

SOCIAL RIGHTS (0300)



SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.336.134,24	0,42%	36.463.413,80	1,68%	3,66%	
Depreciation	4.949.358,59	1,57%	97.081.566,06	4,46%	5,10%	
External contracts	130.590.846,21	41,35%	605.150.702,25	27,80%	21,58%	
Financial expenses	4.498.864,43	1,42%	28.086.749,72	1,29%	16,02%	
Grants and Transfers	91.585.992,09	29,00%	437.908.074,63	20,12%	20,91%	
Human Resources	50.798.798,40	16,09%	592.336.641,12	27,21%	8,58%	
Human Resources: Company social contributions	1.933.493,94	0,61%	12.140.453,28	0,56%	15,93%	
Human Resources: Compensation for the service	31.612,74	0,01%	213.929,81	0,01%	14,78%	
Human Resources: Other social costs	15.678,49	0,00%	95.110,35	0,00%	16,48%	
Human Resources: Transportation of personnel	72.482,97	0,02%	566.716,79	0,03%	12,79%	
Human Resources: Wages and salaries	7.453.282,87	2,36%	46.785.227,96	2,15%	15,93%	
Leases and rents	5.251.510,96	1,66%	35.737.544,79	1,64%	14,69%	
Maintenance, repairs and conservation	3.564.551,95	1,13%	59.483.826,38	2,73%	5,99%	
Notifications	1.014.526,34	0,32%	6.853.892,88	0,31%	14,80%	
Other expenses	7.558.185,30	2,39%	124.953.779,40	5,74%	6,05%	
Purchase of materials and perishable goods	175.594,49	0,06%	4.903.384,72	0,23%	3,58%	
Studies and technical works	2.538.196,78	0,80%	11.965.196,13	0,55%	21,21%	
Supplies: Electricity	1.241.185,25	0,39%	25.578.822,25	1,18%	4,85%	
Supplies: Gas	92.395,00	0,03%	5.188.536,44	0,24%	1,78%	
Supplies: Other	211.332,61	0,07%	29.369.343,63	1,35%	0,72%	
Supplies: Telephone and data	794.391,15	0,25%	10.209.887,48	0,47%	7,78%	
Supplies: Water	90.357,93	0,03%	5.616.009,90	0,26%	1,61%	
	315.798.772,74	100,00%	2.176.688.809,77	100,00%		

SOCIAL RIGHTS (0300)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	152.927.647,95	48,43%	106.893.335,23	39,64%	69,90%	46.034.312,72	99,71%	30,10%
Manager's Office for Social Rights (2000)	125.937.312,29	39,88%	81.174.556,36	30,11%	64,46%	44.762.755,93	96,96%	35,54%
Family Services and Social Services	98.255.773,64	31,11%	60.271.579,57	22,35%	61,34%	37.984.194,07	82,27%	38,66%
Social Equity and Health	27.681.538,65	8,77%	20.902.976,79	7,75%	75,51%	6.778.561,86	14,68%	24,49%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	8,55%	25.718.778,87	9,54%	95,29%	1.271.556,80	2,75%	4,71%
Social Equity and Health	26.990.335,66	8,55%	25.718.778,87	9,54%	95,29%	1.271.556,80	2,75%	4,71%
Local Independent Bodies (2)	162.871.124,79	51,57%	162.737.081,78	60,36%	99,92%	134.043,01	0,29%	0,08%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	47,40%	149.687.014,22	55,52%	100,00%	0,00	0,00%	0,00%
.Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	47,40%	149.687.014,22	55,52%	100,00%	0,00	0,00%	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	4,17%	13.050.067,56	4,84%	98,98%	134.043,01	0,29%	1,02%
.Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	4,17%	13.050.067,56	4,84%	98,98%	134.043,01	0,29%	1,02%
	315.798.772,74	100,00%	269.630.417,01	100,00%	85,38%	46.168.355,73	100,00%	14,62%

*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 / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	152.927.647,95	95,31	106.893.335,23	66,62	46.034.312,72	28,69
Manager's Office for Social Rights (2000)	125.937.312,29	78,49	81.174.556,36	50,59	44.762.755,93	27,90
Family Services and Social Services	98.255.773,64	61,24	60.271.579,57	37,56	37.984.194,07	23,67
Social Equity and Health	27.681.538,65	17,25	20.902.976,79	13,03	6.778.561,86	4,22
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	16,82	25.718.778,87	16,03	1.271.556,80	0,79
Social Equity and Health	26.990.335,66	16,82	25.718.778,87	16,03	1.271.556,80	0,79
Local Independent Bodies (2)	162.871.124,79	101,51	162.737.081,78	101,42	134.043,01	0,08
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	93,29	149.687.014,22	93,29	0,00	0,00
.Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	93,29	149.687.014,22	93,29	0,00	0,00
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	8,22	13.050.067,56	8,13	134.043,01	0,08
.Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	8,22	13.050.067,56	8,13	134.043,01	0,08
	315.798.772,74	196,81	269.630.417,01	168,04	46.168.355,73	28,77

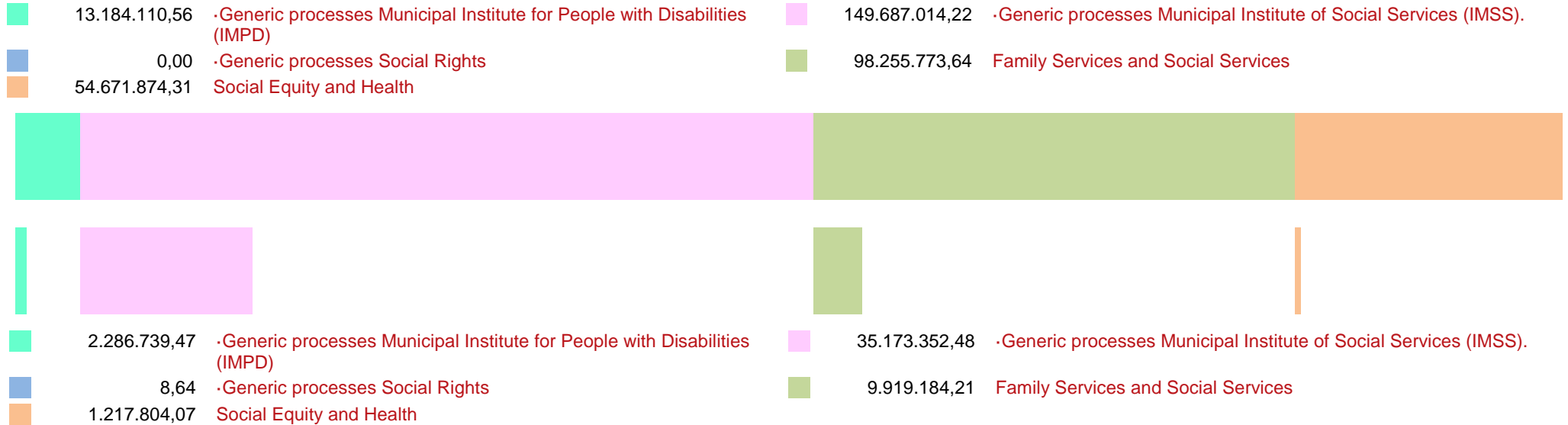
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.604.555

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 / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	152.927.647,95	114.204.608,68	12.729.940,41	25.993.098,86	11.136.996,92	7,28%
Manager's Office for Social Rights (2000)	125.937.312,29	96.320.684,29	10.408.543,73	19.208.084,27	9.919.192,85	7,88%
- Generic processes Social Rights	0,00	0,00	0,00	0,00	8,64	
Family Services and Social Services	98.255.773,64	73.907.251,01	9.362.454,20	14.986.068,43	9.919.184,21	10,10%
Social Equity and Health	27.681.538,65	22.413.433,28	1.046.089,53	4.222.015,84	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Social Equity and Health	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Local Independent Bodies (2)	162.871.124,79	126.621.536,95	10.017.519,49	26.232.068,35	37.460.091,95	23,00%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
- Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
- Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
	315.798.772,74	240.826.145,64	22.747.459,90	52.225.167,21	48.597.088,87	15,39%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	152.927.647,95	114.204.608,68	12.729.940,41	25.993.098,86	11.136.996,92	7,28%
Manager's Office for Social Rights (2000)	125.937.312,29	96.320.684,29	10.408.543,73	19.208.084,27	9.919.192,85	7,88%
-Generic processes Social Rights	0,00	0,00	0,00	0,00	8,64	
Amounts not assignable	0,00	0,00	0,00	0,00	8,64	
Amounts not assignable	0,00	0,00	0,00	0,00	8,64	
Family Services and Social Services	98.255.773,64	73.907.251,01	9.362.454,20	14.986.068,43	9.919.184,21	10,10%
Adolescence/Early adulthood (0308)	4.925.774,10	2.534.604,12	1.639.886,01	751.283,97	389.482,01	7,91%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	14.046,00	
Information services and resources for organisations (030803)	379.784,61	195.421,80	126.437,68	57.925,13	0,00	
Night-time study rooms (030805)	988.287,00	508.532,52	329.019,97	150.734,52	38.322,39	3,88%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	705.110,91	362.821,55	234.745,14	107.544,22	337.113,62	47,81%
Promoting young people (030809)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	995.655,32	512.323,96	331.473,02	151.858,34	0,00	
Strategic planning and evaluation of programmes (030807)	325.772,76	167.629,48	108.456,09	49.687,19	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	563.945,88	290.183,74	187.748,55	86.013,59	0,00	
Youth employment and job placement programmes (030804)	689.026,31	354.545,07	229.390,26	105.090,98	0,00	
Assistance for vulnerable people (0301)	27.042.945,24	20.676.375,58	2.241.952,73	4.124.616,94	160.816,90	0,59%
Amounts not assignable	0,00	0,00	0,00	0,00	160.816,90	
Coverage of food requirements (030105)	7.610.733,90	5.818.981,30	630.955,89	1.160.796,71	0,00	
Coverage of hygiene requirements (030106)	934.347,51	714.379,29	77.460,61	142.507,61	0,00	
Daycare (030104)	1.284.746,45	982.285,76	106.509,88	195.950,81	0,00	
Evictions warehouse (030107)	1.078.738,18	824.776,87	89.431,09	164.530,22	0,00	
Inclusion housing with socio-educational support (030102)	2.160.212,75	1.651.645,92	179.089,03	329.477,80	0,00	
Organisations for the social inclusion of the homeless (030109)	186.868,08	142.874,77	15.492,00	28.501,31	0,00	
Support for personal peremptory needs (030108)	415.516,34	317.693,64	34.447,73	63.374,97	0,00	
Support in gaining access to housing (030103)	3.483.123,30	2.663.111,02	288.762,84	531.249,43	0,00	
Temporary residential care (030101)	9.888.658,73	7.560.627,00	819.803,66	1.508.228,08	0,00	
Elderly people (0303)	40.395.978,15	31.037.364,87	3.197.378,47	6.161.234,81	6.186.144,86	15,31%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Activities and coordination of municipal senior citizen centres and areas (030301)	55.957,97	43.121,87	4.301,34	8.534,77	0,00	
Agreements (030310)	405.666,67	312.611,47	31.182,52	61.872,68	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	748.650,00	
Assistance for mistreated senior citizens (030313)	68.364,47	52.682,46	5.254,99	10.427,02	0,00	
Assisted-living housing (030304)	5.282.902,58	4.071.066,36	406.082,66	805.753,56	2.627.540,05	49,74%
Daycare for senior citizens (030302)	4.222.837,40	3.254.167,76	324.598,27	644.071,36	0,00	
Emergency care for senior citizens (030305)	8.201.122,50	6.319.880,68	630.398,45	1.250.843,37	0,00	
Live and coexist programme (030309)	68.821,61	53.034,73	5.290,13	10.496,74	0,00	
Organisations for the promotion of senior citizens (030316)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Organisations providing care for senior citizens (030315)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Promoting active ageing (030312)	421.820,20	232.812,39	124.671,37	64.336,44	0,00	
Residential care for senior citizens (030303)	5.480.495,03	4.223.333,41	421.271,06	835.890,56	2.809.954,81	51,27%
Senior citizen's travel card ("Targeta rosa") (030311)	2.521.955,87	1.943.448,61	193.856,03	384.651,22	0,00	
Subsidised travel (030308)	275.186,10	212.061,62	21.152,82	41.971,66	0,00	
Telephone helpline (030307)	12.733.453,26	9.812.547,64	978.786,65	1.942.118,97	0,00	
Temporary stays in homes (030306)	516.930,46	398.352,65	39.735,07	78.842,75	0,00	
Family and children (0302)	14.627.661,51	11.172.890,05	1.223.745,97	2.231.025,50	3.182.740,44	21,76%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	442.592,11	341.066,64	34.020,88	67.504,59	0,00	
Activities and coordination of open centres (030202)	2.934.726,96	2.261.534,83	225.584,65	447.607,48	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	6.678.958,75	5.146.883,54	513.393,78	1.018.681,44	2.956.150,80	44,26%
Collaborative families (030203)	357.777,61	275.707,60	27.501,41	54.568,60	0,00	
Holiday campaign (030205)	2.696.425,07	2.077.896,61	207.267,02	411.261,44	76.096,28	2,82%
Organisations for the promotion of children (030211)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations with open centres and day centres (030208)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations with projects to assist children at risk (030210)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Promoting childhood and adolescence (030206)	454.329,44	250.755,00	134.279,66	69.294,78	150.493,36	33,12%
Social emergencies (0304)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Social emergencies (030401)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Social interventions in public areas (0305)	7.516.989,75	5.689.433,24	681.057,75	1.146.498,76	0,00	
Assistance and support for homeless people (030501)	5.110.336,27	3.867.893,67	463.009,03	779.433,58	0,00	
Conflict management (030503)	1.196.049,50	905.261,82	108.365,03	182.422,66	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Identification and intervention with foreign minors (030504)	512.426,38	387.843,51	46.427,09	78.155,78	0,00	
Social assistance for the travelling community (030502)	698.177,60	528.434,25	63.256,61	106.486,74	0,00	
Social Equity and Health	27.681.538,65	22.413.433,28	1.046.089,53	4.222.015,84	0,00	
Public health (0311)	27.681.538,65	22.413.433,28	1.046.089,53	4.222.015,84	0,00	
Care programme and prevention for drug-dependency (031101)	5.735.913,90	4.644.305,55	216.761,05	874.847,30	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	6.776.367,55	5.486.749,27	256.079,96	1.033.538,33	0,00	
Promoting and taking care of health (031102)	432.404,23	350.112,88	16.340,62	65.950,72	0,00	
Promoting health and disease prevention (031104)	6.041.206,47	4.891.497,53	228.298,11	921.410,83	0,00	
Public health protection programme (031103)	8.693.452,19	7.038.991,34	328.526,87	1.325.933,99	0,00	
Research innovation and evaluation (031105)	2.194,30	1.776,70	82,92	334,68	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Social Equity and Health	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Citizens' rights (0310)	2.027.309,24	1.287.909,82	229.760,60	509.638,82	0,00	
Assistance for mediation and consultation of rights (031002)	411.845,81	261.637,57	46.675,63	103.532,61	0,00	
International networks (031003)	27.169,44	17.260,21	3.079,19	6.830,04	0,00	
Local strategy for the Gypsy community (031005)	376.014,76	238.874,81	42.614,80	94.525,15	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	838.221,81	532.505,88	94.998,01	210.717,91	0,00	
Promoting religious freedom (031001)	374.057,41	237.631,34	42.392,97	94.033,10	0,00	
Community action (0307)	2.708.310,56	1.759.290,38	268.186,61	680.833,57	0,00	
Community action (030702)	115.009,53	74.709,00	11.388,66	28.911,88	0,00	
Community development plan (030701)	712.473,76	462.815,55	70.551,70	179.106,51	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	1.880.827,27	1.221.765,84	186.246,25	472.815,18	0,00	
Multiculturalism and immigration (0306)	10.467.322,99	6.965.834,11	870.141,86	2.631.347,01	1.121.908,60	10,72%
Antirumour strategy (030602)	285.719,55	190.141,74	23.751,68	71.826,13	24.100,00	8,43%
Assistance for Foreign Expatriates (030607)	2.740.555,52	1.823.795,36	227.820,63	688.939,53	525.000,00	19,16%
Assistance for refugees (030611)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration and education programme (030601)	263.634,40	175.444,43	21.915,76	66.274,21	0,00	
Immigration and participation programme (030608)	593.046,89	394.663,11	49.299,61	149.084,17	0,00	
Language courses (030609)	1.065.481,90	709.060,97	88.572,83	267.848,10	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.146.986,54	1.428.784,81	178.477,62	539.724,11	0,00	
Reception plan (030603)	1.308.594,01	870.848,14	108.782,58	328.963,28	322.808,60	24,67%
Reunification programme: new families (030604)	952.858,41	634.111,86	79.210,51	239.536,04	250.000,00	26,24%
Settlement and housing reports (030605)	992.083,07	660.215,23	82.471,23	249.396,60	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social advancement of immigration (030610)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Time and quality of life (1009)	926.880,28	622.491,91	71.382,89	233.005,48	52.195,47	5,63%
Full-time family programmes (100901)	432.971,72	290.783,39	33.344,94	108.843,38	52.195,47	12,06%
Full-time youth programmes (100905)	157.005,34	105.444,64	12.091,63	39.469,07	0,00	
NUST companies network (100902)	152.697,20	102.551,29	11.759,84	38.386,06	0,00	
Strategic planning, studies and evaluation of programmes (100903)	114.215,42	76.706,96	8.796,20	28.712,25	0,00	
Time banks (100904)	69.990,60	47.005,62	5.390,27	17.594,71	0,00	
Women (0312)	10.860.512,60	7.248.398,18	881.924,72	2.730.189,70	43.700,00	0,40%
Care for women and children against gender violence (031204)	2.703.840,63	1.808.397,42	215.733,32	679.709,89	0,00	
Care services for gender violence (031202)	2.924.957,49	1.956.286,00	233.375,73	735.295,75	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.504.126,91	1.674.823,80	199.798,61	629.504,49	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	474.512,42	301.976,96	53.249,29	119.286,17	0,00	
Information, awareness and prevention campaigns (031201)	751.865,04	502.866,47	59.989,61	189.008,96	43.700,00	5,81%
Prevention services against gender violence (031203)	276.394,53	184.859,70	22.052,89	69.481,94	0,00	
Promoting equality between men and women (031205)	702.741,59	470.011,46	56.070,16	176.659,97	0,00	
Social advancement of women (031208)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Strategic planning, studies and evaluation of programmes (031207)	506.318,51	338.638,70	40.398,01	127.281,80	0,00	
Local Independent Bodies (2)	162.871.124,79	126.621.536,95	10.017.519,49	26.232.068,35	37.460.091,95	23,00%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
Amounts not assignable	0,00	0,00	0,00	0,00	54.359,11	
Amounts not assignable	0,00	0,00	0,00	0,00	54.359,11	
Assistance for individuals and families (0313)	139.875.938,10	110.702.350,88	6.698.028,40	22.475.558,81	35.118.993,37	25,11%
Basic social care services for individuals and families (031301)	15.194.938,63	12.025.766,91	727.617,14	2.441.554,58	8.863.360,58	58,33%
Economic provisions (031303)	13.313.657,50	10.536.860,05	637.531,07	2.139.266,38	0,00	
Home Care Service (SAD) (031302)	77.100.517,83	61.019.848,69	3.691.996,39	12.388.672,75	25.276.256,89	32,78%
Prevention services for social exclusion (031305)	5.532.443,28	4.378.554,92	264.923,78	888.964,58	979.375,90	17,70%
Services for covering basic needs (031304)	28.443.199,65	22.510.870,07	1.362.016,67	4.570.312,92	0,00	
Social action and social integration programmes (031306)	291.181,23	230.450,26	13.943,36	46.787,61	0,00	
Assistance for organisations (0314)	9.811.076,12	7.764.803,63	469.808,23	1.576.464,27	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Group and community-based prevention services (031401)	8.063.988,77	6.382.102,07	386.148,09	1.295.738,61	0,00	
Support services for groups (031402)	1.747.087,35	1.382.701,55	83.660,14	280.725,66	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
Amounts not assignable	0,00	0,00	0,00	0,00	60,48	
Amounts not assignable	0,00	0,00	0,00	0,00	60,48	
Promotion services and support for people with disabilities (0317)	11.018.857,63	6.815.171,85	2.381.673,72	1.822.012,05	1.754.944,68	15,93%
Assistance in early care (031703)	1.927.840,10	1.192.370,57	416.693,48	318.776,05	760.045,09	39,42%
Job placement (031702)	2.554.682,59	1.580.073,13	552.182,50	422.426,95	93.368,41	3,65%
Promotion services (031701)	1.999.982,76	1.236.990,87	432.286,77	330.705,13	0,00	
Specialist transport (031704)	4.536.352,18	2.805.737,29	980.510,97	750.103,93	901.531,18	19,87%
Service to support people with disabilities to lead an independent life (0316)	1.861.068,84	1.151.072,50	402.261,19	307.735,16	531.734,31	28,57%
Amounts not assignable	0,00	0,00	0,00	0,00	531.734,31	
Personal assistant (031601)	1.861.068,84	1.151.072,50	402.261,19	307.735,16	0,00	
Specialised care and counselling services for people with disabilities (0315)	304.184,10	188.138,10	65.747,95	50.298,05	0,00	
Enquiry management (031502)	134.043,01	82.905,70	28.972,76	22.164,55	0,00	
Management of transport cards and parking (031501)	170.141,09	105.232,39	36.775,19	28.133,51	0,00	
	315.798.772,74	240.826.145,64	22.747.459,90	52.225.167,21	48.597.088,87	15,39%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	152.927.647,95	114.204.608,68	12.729.940,41	25.993.098,86	11.136.996,92	7,28%
Manager's Office for Social Rights (2000)	125.937.312,29	96.320.684,29	10.408.543,73	19.208.084,27	9.919.192,85	7,88%
-Generic processes Social Rights	0,00	0,00	0,00	0,00	8,64	
Amounts not assignable	0,00	0,00	0,00	0,00	8,64	
Amounts not assignable	0,00	0,00	0,00	0,00	8,64	
Manager's Office for Social Rights (2000)	0,00	0,00	0,00	0,00	8,64	
Family Services and Social Services	98.255.773,64	73.907.251,01	9.362.454,20	14.986.068,43	9.919.184,21	10,10%
Adolescence/Early adulthood (0308)	4.925.774,10	2.534.604,12	1.639.886,01	751.283,97	389.482,01	7,91%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Social Action Directorate (2000.01)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Youth and Adolescence Department (2000.010201)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	14.046,00	
Social Action Directorate (2000.01)	0,00	0,00	0,00	0,00	14.046,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	0,00	0,00	0,00	0,00	14.046,00	
Youth and Adolescence Department (2000.010201)	0,00	0,00	0,00	0,00	14.046,00	
Information services and resources for organisations (030803)	379.784,61	195.421,80	126.437,68	57.925,13	0,00	
Social Action Directorate (2000.01)	379.784,61	195.421,80	126.437,68	57.925,13	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	379.784,61	195.421,80	126.437,68	57.925,13	0,00	
Youth and Adolescence Department (2000.010201)	379.784,61	195.421,80	126.437,68	57.925,13	0,00	
Night-time study rooms (030805)	988.287,00	508.532,52	329.019,97	150.734,52	38.322,39	3,88%
Social Action Directorate (2000.01)	988.287,00	508.532,52	329.019,97	150.734,52	38.322,39	3,88%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	988.287,00	508.532,52	329.019,97	150.734,52	38.322,39	3,88%
Youth and Adolescence Department (2000.010201)	988.287,00	508.532,52	329.019,97	150.734,52	38.322,39	3,88%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	705.110,91	362.821,55	234.745,14	107.544,22	337.113,62	47,81%
Social Action Directorate (2000.01)	705.110,91	362.821,55	234.745,14	107.544,22	337.113,62	47,81%

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	705.110,91	362.821,55	234.745,14	107.544,22	337.113,62	47,81%
Youth and Adolescence Department (2000.010201)	705.110,91	362.821,55	234.745,14	107.544,22	337.113,62	47,81%
Promoting young people (030809)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Social Action Directorate (2000.01)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Youth and Adolescence Department (2000.010201)	139.095,65	71.573,00	46.307,65	21.215,01	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	995.655,32	512.323,96	331.473,02	151.858,34	0,00	
Social Action Directorate (2000.01)	995.655,32	512.323,96	331.473,02	151.858,34	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	995.655,32	512.323,96	331.473,02	151.858,34	0,00	
Youth and Adolescence Department (2000.010201)	995.655,32	512.323,96	331.473,02	151.858,34	0,00	
Strategic planning and evaluation of programmes (030807)	325.772,76	167.629,48	108.456,09	49.687,19	0,00	
Social Action Directorate (2000.01)	325.772,76	167.629,48	108.456,09	49.687,19	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	325.772,76	167.629,48	108.456,09	49.687,19	0,00	
Youth and Adolescence Department (2000.010201)	325.772,76	167.629,48	108.456,09	49.687,19	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	563.945,88	290.183,74	187.748,55	86.013,59	0,00	
Social Action Directorate (2000.01)	563.945,88	290.183,74	187.748,55	86.013,59	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	563.945,88	290.183,74	187.748,55	86.013,59	0,00	
Youth and Adolescence Department (2000.010201)	563.945,88	290.183,74	187.748,55	86.013,59	0,00	
Youth employment and job placement programmes (030804)	689.026,31	354.545,07	229.390,26	105.090,98	0,00	
Social Action Directorate (2000.01)	689.026,31	354.545,07	229.390,26	105.090,98	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	689.026,31	354.545,07	229.390,26	105.090,98	0,00	
Youth and Adolescence Department (2000.010201)	689.026,31	354.545,07	229.390,26	105.090,98	0,00	
Assistance for vulnerable people (0301)	27.042.945,24	20.676.375,58	2.241.952,73	4.124.616,94	160.816,90	0,59%
Amounts not assignable	0,00	0,00	0,00	0,00	160.816,90	
Social Action Directorate (2000.01)	0,00	0,00	0,00	0,00	160.816,90	
Social Intervention Services Directorate (2000.0101)	0,00	0,00	0,00	0,00	160.816,90	
Care for Vulnerable People Department (2000.010101)	0,00	0,00	0,00	0,00	160.816,90	
Coverage of food requirements (030105)	7.610.733,90	5.818.981,30	630.955,89	1.160.796,71	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Action Directorate (2000.01)	7.610.733,90	5.818.981,30	630.955,89	1.160.796,71	0,00	
Social Intervention Services Directorate (2000.0101)	7.610.733,90	5.818.981,30	630.955,89	1.160.796,71	0,00	
Care for Vulnerable People Department (2000.010101)	7.610.733,90	5.818.981,30	630.955,89	1.160.796,71	0,00	
Coverage of hygiene requirements (030106)	934.347,51	714.379,29	77.460,61	142.507,61	0,00	
Social Action Directorate (2000.01)	934.347,51	714.379,29	77.460,61	142.507,61	0,00	
Social Intervention Services Directorate (2000.0101)	934.347,51	714.379,29	77.460,61	142.507,61	0,00	
Care for Vulnerable People Department (2000.010101)	934.347,51	714.379,29	77.460,61	142.507,61	0,00	
Daycare (030104)	1.284.746,45	982.285,76	106.509,88	195.950,81	0,00	
Social Action Directorate (2000.01)	1.284.746,45	982.285,76	106.509,88	195.950,81	0,00	
Social Intervention Services Directorate (2000.0101)	1.284.746,45	982.285,76	106.509,88	195.950,81	0,00	
Care for Vulnerable People Department (2000.010101)	1.284.746,45	982.285,76	106.509,88	195.950,81	0,00	
Evictions warehouse (030107)	1.078.738,18	824.776,87	89.431,09	164.530,22	0,00	
Social Action Directorate (2000.01)	1.078.738,18	824.776,87	89.431,09	164.530,22	0,00	
Social Intervention Services Directorate (2000.0101)	1.078.738,18	824.776,87	89.431,09	164.530,22	0,00	
Care for Vulnerable People Department (2000.010101)	1.078.738,18	824.776,87	89.431,09	164.530,22	0,00	
Inclusion housing with socio-educational support (030102)	2.160.212,75	1.651.645,92	179.089,03	329.477,80	0,00	
Social Action Directorate (2000.01)	2.160.212,75	1.651.645,92	179.089,03	329.477,80	0,00	
Social Intervention Services Directorate (2000.0101)	2.160.212,75	1.651.645,92	179.089,03	329.477,80	0,00	
Care for Vulnerable People Department (2000.010101)	2.160.212,75	1.651.645,92	179.089,03	329.477,80	0,00	
Organisations for the social inclusion of the homeless (030109)	186.868,08	142.874,77	15.492,00	28.501,31	0,00	
Social Action Directorate (2000.01)	186.868,08	142.874,77	15.492,00	28.501,31	0,00	
Social Intervention Services Directorate (2000.0101)	186.868,08	142.874,77	15.492,00	28.501,31	0,00	
Care for Vulnerable People Department (2000.010101)	186.868,08	142.874,77	15.492,00	28.501,31	0,00	
Support for personal preemptory needs (030108)	415.516,34	317.693,64	34.447,73	63.374,97	0,00	
Social Action Directorate (2000.01)	415.516,34	317.693,64	34.447,73	63.374,97	0,00	
Social Intervention Services Directorate (2000.0101)	415.516,34	317.693,64	34.447,73	63.374,97	0,00	
Care for Vulnerable People Department (2000.010101)	415.516,34	317.693,64	34.447,73	63.374,97	0,00	
Support in gaining access to housing (030103)	3.483.123,30	2.663.111,02	288.762,84	531.249,43	0,00	
Social Action Directorate (2000.01)	3.483.123,30	2.663.111,02	288.762,84	531.249,43	0,00	
Social Intervention Services Directorate (2000.0101)	3.483.123,30	2.663.111,02	288.762,84	531.249,43	0,00	
Care for Vulnerable People Department (2000.010101)	3.483.123,30	2.663.111,02	288.762,84	531.249,43	0,00	
Temporary residential care (030101)	9.888.658,73	7.560.627,00	819.803,66	1.508.228,08	0,00	
Social Action Directorate (2000.01)	9.888.658,73	7.560.627,00	819.803,66	1.508.228,08	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Intervention Services Directorate (2000.0101)	9.888.658,73	7.560.627,00	819.803,66	1.508.228,08	0,00	
Care for Vulnerable People Department (2000.010101)	9.888.658,73	7.560.627,00	819.803,66	1.508.228,08	0,00	
Elderly people (0303)	40.395.978,15	31.037.364,87	3.197.378,47	6.161.234,81	6.186.144,86	15,31%
Activities and coordination of municipal senior citizen centres and areas (030301)	55.957,97	43.121,87	4.301,34	8.534,77	0,00	
Social Action Directorate (2000.01)	55.957,97	43.121,87	4.301,34	8.534,77	0,00	
Social Intervention Services Directorate (2000.0101)	55.957,97	43.121,87	4.301,34	8.534,77	0,00	
Senior Citizens Department (2000.010103)	55.957,97	43.121,87	4.301,34	8.534,77	0,00	
Agreements (030310)	405.666,67	312.611,47	31.182,52	61.872,68	0,00	
Social Action Directorate (2000.01)	405.666,67	312.611,47	31.182,52	61.872,68	0,00	
Social Intervention Services Directorate (2000.0101)	405.666,67	312.611,47	31.182,52	61.872,68	0,00	
Senior Citizens Department (2000.010103)	405.666,67	312.611,47	31.182,52	61.872,68	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	748.650,00	
Social Action Directorate (2000.01)	0,00	0,00	0,00	0,00	748.650,00	
Social Intervention Services Directorate (2000.0101)	0,00	0,00	0,00	0,00	748.650,00	
Senior Citizens Department (2000.010103)	0,00	0,00	0,00	0,00	748.650,00	
Assistance for mistreated senior citizens (030313)	68.364,47	52.682,46	5.254,99	10.427,02	0,00	
Social Action Directorate (2000.01)	68.364,47	52.682,46	5.254,99	10.427,02	0,00	
Social Intervention Services Directorate (2000.0101)	68.364,47	52.682,46	5.254,99	10.427,02	0,00	
Senior Citizens Department (2000.010103)	68.364,47	52.682,46	5.254,99	10.427,02	0,00	
Assisted-living housing (030304)	5.282.902,58	4.071.066,36	406.082,66	805.753,56	2.627.540,05	49,74%
Social Action Directorate (2000.01)	5.282.902,58	4.071.066,36	406.082,66	805.753,56	2.627.540,05	49,74%
Social Intervention Services Directorate (2000.0101)	5.282.902,58	4.071.066,36	406.082,66	805.753,56	2.627.540,05	49,74%
Senior Citizens Department (2000.010103)	5.282.902,58	4.071.066,36	406.082,66	805.753,56	2.627.540,05	49,74%
Daycare for senior citizens (030302)	4.222.837,40	3.254.167,76	324.598,27	644.071,36	0,00	
Social Action Directorate (2000.01)	4.222.837,40	3.254.167,76	324.598,27	644.071,36	0,00	
Social Intervention Services Directorate (2000.0101)	4.222.837,40	3.254.167,76	324.598,27	644.071,36	0,00	
Senior Citizens Department (2000.010103)	4.222.837,40	3.254.167,76	324.598,27	644.071,36	0,00	
Emergency care for senior citizens (030305)	8.201.122,50	6.319.880,68	630.398,45	1.250.843,37	0,00	
Social Action Directorate (2000.01)	8.201.122,50	6.319.880,68	630.398,45	1.250.843,37	0,00	
Social Intervention Services Directorate (2000.0101)	8.201.122,50	6.319.880,68	630.398,45	1.250.843,37	0,00	
Senior Citizens Department (2000.010103)	8.201.122,50	6.319.880,68	630.398,45	1.250.843,37	0,00	
Live and coexist programme (030309)	68.821,61	53.034,73	5.290,13	10.496,74	0,00	
Social Action Directorate (2000.01)	68.821,61	53.034,73	5.290,13	10.496,74	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Intervention Services Directorate (2000.0101)	68.821,61	53.034,73	5.290,13	10.496,74	0,00	
Senior Citizens Department (2000.010103)	68.821,61	53.034,73	5.290,13	10.496,74	0,00	
Organisations for the promotion of senior citizens (030316)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Social Action Directorate (2000.01)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Social Intervention Services Directorate (2000.0101)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Senior Citizens Department (2000.010103)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Organisations providing care for senior citizens (030315)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Social Action Directorate (2000.01)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Social Intervention Services Directorate (2000.0101)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Senior Citizens Department (2000.010103)	70.232,02	54.121,62	5.398,55	10.711,86	0,00	
Promoting active ageing (030312)	421.820,20	232.812,39	124.671,37	64.336,44	0,00	
Social Action Directorate (2000.01)	421.820,20	232.812,39	124.671,37	64.336,44	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	421.820,20	232.812,39	124.671,37	64.336,44	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	421.820,20	232.812,39	124.671,37	64.336,44	0,00	
Residential care for senior citizens (030303)	5.480.495,03	4.223.333,41	421.271,06	835.890,56	2.809.954,81	51,27%
Social Action Directorate (2000.01)	5.480.495,03	4.223.333,41	421.271,06	835.890,56	2.809.954,81	51,27%
Social Intervention Services Directorate (2000.0101)	5.480.495,03	4.223.333,41	421.271,06	835.890,56	2.809.954,81	51,27%
Senior Citizens Department (2000.010103)	5.480.495,03	4.223.333,41	421.271,06	835.890,56	2.809.954,81	51,27%
Senior citizen's travel card ("Targeta rosa") (030311)	2.521.955,87	1.943.448,61	193.856,03	384.651,22	0,00	
Social Action Directorate (2000.01)	2.521.955,87	1.943.448,61	193.856,03	384.651,22	0,00	
Social Intervention Services Directorate (2000.0101)	2.521.955,87	1.943.448,61	193.856,03	384.651,22	0,00	
Senior Citizens Department (2000.010103)	2.521.955,87	1.943.448,61	193.856,03	384.651,22	0,00	
Subsidised travel (030308)	275.186,10	212.061,62	21.152,82	41.971,66	0,00	
Social Action Directorate (2000.01)	275.186,10	212.061,62	21.152,82	41.971,66	0,00	
Social Intervention Services Directorate (2000.0101)	275.186,10	212.061,62	21.152,82	41.971,66	0,00	
Senior Citizens Department (2000.010103)	275.186,10	212.061,62	21.152,82	41.971,66	0,00	
Telephone helpline (030307)	12.733.453,26	9.812.547,64	978.786,65	1.942.118,97	0,00	
Social Action Directorate (2000.01)	12.733.453,26	9.812.547,64	978.786,65	1.942.118,97	0,00	
Social Intervention Services Directorate (2000.0101)	12.733.453,26	9.812.547,64	978.786,65	1.942.118,97	0,00	
Senior Citizens Department (2000.010103)	12.733.453,26	9.812.547,64	978.786,65	1.942.118,97	0,00	
Temporary stays in homes (030306)	516.930,46	398.352,65	39.735,07	78.842,75	0,00	
Social Action Directorate (2000.01)	516.930,46	398.352,65	39.735,07	78.842,75	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Intervention Services Directorate (2000.0101)	516.930,46	398.352,65	39.735,07	78.842,75	0,00	
Senior Citizens Department (2000.010103)	516.930,46	398.352,65	39.735,07	78.842,75	0,00	
Family and children (0302)	14.627.661,51	11.172.890,05	1.223.745,97	2.231.025,50	3.182.740,44	21,76%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	442.592,11	341.066,64	34.020,88	67.504,59	0,00	
Social Action Directorate (2000.01)	442.592,11	341.066,64	34.020,88	67.504,59	0,00	
Social Intervention Services Directorate (2000.0101)	442.592,11	341.066,64	34.020,88	67.504,59	0,00	
Family and Children Department (2000.010102)	442.592,11	341.066,64	34.020,88	67.504,59	0,00	
Activities and coordination of open centres (030202)	2.934.726,96	2.261.534,83	225.584,65	447.607,48	0,00	
Social Action Directorate (2000.01)	2.934.726,96	2.261.534,83	225.584,65	447.607,48	0,00	
Social Intervention Services Directorate (2000.0101)	2.934.726,96	2.261.534,83	225.584,65	447.607,48	0,00	
Family and Children Department (2000.010102)	2.934.726,96	2.261.534,83	225.584,65	447.607,48	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	6.678.958,75	5.146.883,54	513.393,78	1.018.681,44	2.956.150,80	44,26%
Social Action Directorate (2000.01)	6.678.958,75	5.146.883,54	513.393,78	1.018.681,44	2.956.150,80	44,26%
Social Intervention Services Directorate (2000.0101)	6.678.958,75	5.146.883,54	513.393,78	1.018.681,44	2.956.150,80	44,26%
Family and Children Department (2000.010102)	6.678.958,75	5.146.883,54	513.393,78	1.018.681,44	2.956.150,80	44,26%
Collaborative families (030203)	357.777,61	275.707,60	27.501,41	54.568,60	0,00	
Social Action Directorate (2000.01)	357.777,61	275.707,60	27.501,41	54.568,60	0,00	
Social Intervention Services Directorate (2000.0101)	357.777,61	275.707,60	27.501,41	54.568,60	0,00	
Family and Children Department (2000.010102)	357.777,61	275.707,60	27.501,41	54.568,60	0,00	
Holiday campaign (030205)	2.696.425,07	2.077.896,61	207.267,02	411.261,44	76.096,28	2,82%
Social Action Directorate (2000.01)	2.696.425,07	2.077.896,61	207.267,02	411.261,44	76.096,28	2,82%
Social Intervention Services Directorate (2000.0101)	2.696.425,07	2.077.896,61	207.267,02	411.261,44	76.096,28	2,82%
Family and Children Department (2000.010102)	2.696.425,07	2.077.896,61	207.267,02	411.261,44	76.096,28	2,82%
Organisations for the promotion of children (030211)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Action Directorate (2000.01)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Intervention Services Directorate (2000.0101)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Family and Children Department (2000.010102)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Action Directorate (2000.01)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Intervention Services Directorate (2000.0101)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Family and Children Department (2000.010102)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations with open centres and day centres (030208)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Action Directorate (2000.01)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Intervention Services Directorate (2000.0101)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Family and Children Department (2000.010102)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Organisations with projects to assist children at risk (030210)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Action Directorate (2000.01)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Social Intervention Services Directorate (2000.0101)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Family and Children Department (2000.010102)	265.712,89	204.761,45	20.424,64	40.526,79	0,00	
Promoting childhood and adolescence (030206)	454.329,44	250.755,00	134.279,66	69.294,78	150.493,36	33,12%
Social Action Directorate (2000.01)	454.329,44	250.755,00	134.279,66	69.294,78	150.493,36	33,12%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	454.329,44	250.755,00	134.279,66	69.294,78	150.493,36	33,12%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	454.329,44	250.755,00	134.279,66	69.294,78	150.493,36	33,12%
Social emergencies (0304)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Social emergencies (030401)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Social Action Directorate (2000.01)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.746.424,88	2.796.583,15	378.433,27	571.408,45	0,00	
Social interventions in public areas (0305)	7.516.989,75	5.689.433,24	681.057,75	1.146.498,76	0,00	
Assistance and support for homeless people (030501)	5.110.336,27	3.867.893,67	463.009,03	779.433,58	0,00	
Social Action Directorate (2000.01)	5.110.336,27	3.867.893,67	463.009,03	779.433,58	0,00	
Social Intervention Services Directorate (2000.0101)	5.110.336,27	3.867.893,67	463.009,03	779.433,58	0,00	
Social Intervention in Public Areas Department (2000.010104)	5.110.336,27	3.867.893,67	463.009,03	779.433,58	0,00	
Conflict management (030503)	1.196.049,50	905.261,82	108.365,03	182.422,66	0,00	
Social Action Directorate (2000.01)	1.196.049,50	905.261,82	108.365,03	182.422,66	0,00	
Social Intervention Services Directorate (2000.0101)	1.196.049,50	905.261,82	108.365,03	182.422,66	0,00	
Social Intervention in Public Areas Department (2000.010104)	1.196.049,50	905.261,82	108.365,03	182.422,66	0,00	
Identification and intervention with foreign minors (030504)	512.426,38	387.843,51	46.427,09	78.155,78	0,00	
Social Action Directorate (2000.01)	512.426,38	387.843,51	46.427,09	78.155,78	0,00	
Social Intervention Services Directorate (2000.0101)	512.426,38	387.843,51	46.427,09	78.155,78	0,00	
Social Intervention in Public Areas Department (2000.010104)	512.426,38	387.843,51	46.427,09	78.155,78	0,00	
Social assistance for the travelling community (030502)	698.177,60	528.434,25	63.256,61	106.486,74	0,00	
Social Action Directorate (2000.01)	698.177,60	528.434,25	63.256,61	106.486,74	0,00	
Social Intervention Services Directorate (2000.0101)	698.177,60	528.434,25	63.256,61	106.486,74	0,00	
Social Intervention in Public Areas Department (2000.010104)	698.177,60	528.434,25	63.256,61	106.486,74	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Social Equity and Health	27.681.538,65	22.413.433,28	1.046.089,53	4.222.015,84	0,00	
Public health (0311)	27.681.538,65	22.413.433,28	1.046.089,53	4.222.015,84	0,00	
Care programme and prevention for drug-dependency (031101)	5.735.913,90	4.644.305,55	216.761,05	874.847,30	0,00	
Health Services Directorate (2000.04)	5.735.913,90	4.644.305,55	216.761,05	874.847,30	0,00	
Health Services Directorate (2000.04)	5.735.913,90	4.644.305,55	216.761,05	874.847,30	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	6.776.367,55	5.486.749,27	256.079,96	1.033.538,33	0,00	
Health Services Directorate (2000.04)	6.776.367,55	5.486.749,27	256.079,96	1.033.538,33	0,00	
Health Services Directorate (2000.04)	6.776.367,55	5.486.749,27	256.079,96	1.033.538,33	0,00	
Promoting and taking care of health (031102)	432.404,23	350.112,88	16.340,62	65.950,72	0,00	
Health Services Directorate (2000.04)	432.404,23	350.112,88	16.340,62	65.950,72	0,00	
Health Services Directorate (2000.04)	432.404,23	350.112,88	16.340,62	65.950,72	0,00	
Promoting health and disease prevention (031104)	6.041.206,47	4.891.497,53	228.298,11	921.410,83	0,00	
Health Services Directorate (2000.04)	6.041.206,47	4.891.497,53	228.298,11	921.410,83	0,00	
Health Services Directorate (2000.04)	6.041.206,47	4.891.497,53	228.298,11	921.410,83	0,00	
Public health protection programme (031103)	8.693.452,19	7.038.991,34	328.526,87	1.325.933,99	0,00	
Health Services Directorate (2000.04)	8.693.452,19	7.038.991,34	328.526,87	1.325.933,99	0,00	
Health Services Directorate (2000.04)	8.693.452,19	7.038.991,34	328.526,87	1.325.933,99	0,00	
Research innovation and evaluation (031105)	2.194,30	1.776,70	82,92	334,68	0,00	
Health Services Directorate (2000.04)	2.194,30	1.776,70	82,92	334,68	0,00	
Health Services Directorate (2000.04)	2.194,30	1.776,70	82,92	334,68	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Social Equity and Health	26.990.335,66	17.883.924,40	2.321.396,68	6.785.014,59	1.217.804,07	4,51%
Citizens' rights (0310)	2.027.309,24	1.287.909,82	229.760,60	509.638,82	0,00	
Assistance for mediation and consultation of rights (031002)	411.845,81	261.637,57	46.675,63	103.532,61	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	411.845,81	261.637,57	46.675,63	103.532,61	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	411.845,81	261.637,57	46.675,63	103.532,61	0,00	
International networks (031003)	27.169,44	17.260,21	3.079,19	6.830,04	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	27.169,44	17.260,21	3.079,19	6.830,04	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	27.169,44	17.260,21	3.079,19	6.830,04	0,00	
Local strategy for the Gypsy community (031005)	376.014,76	238.874,81	42.614,80	94.525,15	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	376.014,76	238.874,81	42.614,80	94.525,15	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	376.014,76	238.874,81	42.614,80	94.525,15	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	838.221,81	532.505,88	94.998,01	210.717,91	0,00	

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Citizen Rights and Diversity Services Directorate (2001.0004)	838.221,81	532.505,88	94.998,01	210.717,91	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	838.221,81	532.505,88	94.998,01	210.717,91	0,00	
Promoting religious freedom (031001)	374.057,41	237.631,34	42.392,97	94.033,10	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	374.057,41	237.631,34	42.392,97	94.033,10	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	374.057,41	237.631,34	42.392,97	94.033,10	0,00	
Community action (0307)	2.708.310,56	1.759.290,38	268.186,61	680.833,57	0,00	
Community action (030702)	115.009,53	74.709,00	11.388,66	28.911,88	0,00	
Active Democracy and Decentralisation Services Directorate (2001.0006)	115.009,53	74.709,00	11.388,66	28.911,88	0,00	
Promoting Public Works Department (2001.000601)	115.009,53	74.709,00	11.388,66	28.911,88	0,00	
Community development plan (030701)	712.473,76	462.815,55	70.551,70	179.106,51	0,00	
Active Democracy and Decentralisation Services Directorate (2001.0006)	712.473,76	462.815,55	70.551,70	179.106,51	0,00	
Promoting Public Works Department (2001.000601)	712.473,76	462.815,55	70.551,70	179.106,51	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	1.880.827,27	1.221.765,84	186.246,25	472.815,18	0,00	
Active Democracy and Decentralisation Services Directorate (2001.0006)	1.880.827,27	1.221.765,84	186.246,25	472.815,18	0,00	
Promoting Public Works Department (2001.000601)	1.880.827,27	1.221.765,84	186.246,25	472.815,18	0,00	
Multiculturalism and immigration (0306)	10.467.322,99	6.965.834,11	870.141,86	2.631.347,01	1.121.908,60	10,72%
Antirumour strategy (030602)	285.719,55	190.141,74	23.751,68	71.826,13	24.100,00	8,43%
Immigration Reception and Support Services Directorate (2001.0002)	285.719,55	190.141,74	23.751,68	71.826,13	24.100,00	8,43%
Immigration Reception and Support Services Directorate (2001.0002)	285.719,55	190.141,74	23.751,68	71.826,13	24.100,00	8,43%
Assistance for Foreign Expatriates (030607)	2.740.555,52	1.823.795,36	227.820,63	688.939,53	525.000,00	19,16%
Immigration Reception and Support Services Directorate (2001.0002)	2.740.555,52	1.823.795,36	227.820,63	688.939,53	525.000,00	19,16%
Immigration Reception and Support Services Directorate (2001.0002)	2.740.555,52	1.823.795,36	227.820,63	688.939,53	525.000,00	19,16%
Assistance for refugees (030611)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration and education programme (030601)	263.634,40	175.444,43	21.915,76	66.274,21	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	263.634,40	175.444,43	21.915,76	66.274,21	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	263.634,40	175.444,43	21.915,76	66.274,21	0,00	
Immigration and participation programme (030608)	593.046,89	394.663,11	49.299,61	149.084,17	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	593.046,89	394.663,11	49.299,61	149.084,17	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	593.046,89	394.663,11	49.299,61	149.084,17	0,00	

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Language courses (030609)	1.065.481,90	709.060,97	88.572,83	267.848,10	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	1.065.481,90	709.060,97	88.572,83	267.848,10	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	1.065.481,90	709.060,97	88.572,83	267.848,10	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.146.986,54	1.428.784,81	178.477,62	539.724,11	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	2.146.986,54	1.428.784,81	178.477,62	539.724,11	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	2.146.986,54	1.428.784,81	178.477,62	539.724,11	0,00	
Reception plan (030603)	1.308.594,01	870.848,14	108.782,58	328.963,28	322.808,60	24,67%
Immigration Reception and Support Services Directorate (2001.0002)	1.308.594,01	870.848,14	108.782,58	328.963,28	322.808,60	24,67%
Immigration Reception and Support Services Directorate (2001.0002)	1.308.594,01	870.848,14	108.782,58	328.963,28	322.808,60	24,67%
Reunification programme: new families (030604)	952.858,41	634.111,86	79.210,51	239.536,04	250.000,00	26,24%
Immigration Reception and Support Services Directorate (2001.0002)	952.858,41	634.111,86	79.210,51	239.536,04	250.000,00	26,24%
Immigration Reception and Support Services Directorate (2001.0002)	952.858,41	634.111,86	79.210,51	239.536,04	250.000,00	26,24%
Settlement and housing reports (030605)	992.083,07	660.215,23	82.471,23	249.396,60	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	992.083,07	660.215,23	82.471,23	249.396,60	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	992.083,07	660.215,23	82.471,23	249.396,60	0,00	
Social advancement of immigration (030610)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	39.384,23	4.919,71	14.877,41	0,00	
Time and quality of life (1009)	926.880,28	622.491,91	71.382,89	233.005,48	52.195,47	5,63%
Full-time family programmes (100901)	432.971,72	290.783,39	33.344,94	108.843,38	52.195,47	12,06%
Community Action Services Directorate (2001.0007)	432.971,72	290.783,39	33.344,94	108.843,38	52.195,47	12,06%
Citizens Relations Department (2001.000704)	432.971,72	290.783,39	33.344,94	108.843,38	52.195,47	12,06%
Full-time youth programmes (100905)	157.005,34	105.444,64	12.091,63	39.469,07	0,00	
Community Action Services Directorate (2001.0007)	157.005,34	105.444,64	12.091,63	39.469,07	0,00	
Citizens Relations Department (2001.000704)	157.005,34	105.444,64	12.091,63	39.469,07	0,00	
NUST companies network (100902)	152.697,20	102.551,29	11.759,84	38.386,06	0,00	
Community Action Services Directorate (2001.0007)	152.697,20	102.551,29	11.759,84	38.386,06	0,00	
Citizens Relations Department (2001.000704)	152.697,20	102.551,29	11.759,84	38.386,06	0,00	
Strategic planning, studies and evaluation of programmes (100903)	114.215,42	76.706,96	8.796,20	28.712,25	0,00	
Community Action Services Directorate (2001.0007)	114.215,42	76.706,96	8.796,20	28.712,25	0,00	
Citizens Relations Department (2001.000704)	114.215,42	76.706,96	8.796,20	28.712,25	0,00	
Time banks (100904)	69.990,60	47.005,62	5.390,27	17.594,71	0,00	
Community Action Services Directorate (2001.0007)	69.990,60	47.005,62	5.390,27	17.594,71	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Citizens Relations Department (2001.000704)	69.990,60	47.005,62	5.390,27	17.594,71	0,00	
Women (0312)	10.860.512,60	7.248.398,18	881.924,72	2.730.189,70	43.700,00	0,40%
Care for women and children against gender violence (031204)	2.703.840,63	1.808.397,42	215.733,32	679.709,89	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.703.840,63	1.808.397,42	215.733,32	679.709,89	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.703.840,63	1.808.397,42	215.733,32	679.709,89	0,00	
Care services for gender violence (031202)	2.924.957,49	1.956.286,00	233.375,73	735.295,75	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.924.957,49	1.956.286,00	233.375,73	735.295,75	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.924.957,49	1.956.286,00	233.375,73	735.295,75	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.504.126,91	1.674.823,80	199.798,61	629.504,49	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.504.126,91	1.674.823,80	199.798,61	629.504,49	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	2.504.126,91	1.674.823,80	199.798,61	629.504,49	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	474.512,42	301.976,96	53.249,29	119.286,17	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	458.756,93	291.439,29	51.992,20	115.325,45	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	458.756,93	291.439,29	51.992,20	115.325,45	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Information, awareness and prevention campaigns (031201)	751.865,04	502.866,47	59.989,61	189.008,96	43.700,00	5,81%
Feminism and LGTBI Services Directorate (2001.0001)	751.865,04	502.866,47	59.989,61	189.008,96	43.700,00	5,81%
Feminism and LGTBI Services Directorate (2001.0001)	751.865,04	502.866,47	59.989,61	189.008,96	43.700,00	5,81%
Prevention services against gender violence (031203)	276.394,53	184.859,70	22.052,89	69.481,94	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	276.394,53	184.859,70	22.052,89	69.481,94	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	276.394,53	184.859,70	22.052,89	69.481,94	0,00	
Promoting equality between men and women (031205)	702.741,59	470.011,46	56.070,16	176.659,97	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	702.741,59	470.011,46	56.070,16	176.659,97	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	702.741,59	470.011,46	56.070,16	176.659,97	0,00	
Social advancement of women (031208)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	10.537,67	1.257,09	3.960,72	0,00	
Strategic planning, studies and evaluation of programmes (031207)	506.318,51	338.638,70	40.398,01	127.281,80	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	506.318,51	338.638,70	40.398,01	127.281,80	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	506.318,51	338.638,70	40.398,01	127.281,80	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local Independent Bodies (2)	162.871.124,79	126.621.536,95	10.017.519,49	26.232.068,35	37.460.091,95	23,00%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
·Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	118.467.154,51	7.167.836,63	24.052.023,08	35.173.352,48	23,50%
Amounts not assignable	0,00	0,00	0,00	0,00	54.359,11	
Amounts not assignable	0,00	0,00	0,00	0,00	54.359,11	
Municipal Institute of Social Services (IMSS). (2201)	0,00	0,00	0,00	0,00	54.359,11	
Assistance for individuals and families (0313)	139.875.938,10	110.702.350,88	6.698.028,40	22.475.558,81	35.118.993,37	25,11%
Basic social care services for individuals and families (031301)	15.194.938,63	12.025.766,91	727.617,14	2.441.554,58	8.863.360,58	58,33%
Basic Territorial Social Services Directorate (2201.02)	15.194.938,63	12.025.766,91	727.617,14	2.441.554,58	8.863.360,58	58,33%
Basic Social Services Department (2201.0202)	15.194.938,63	12.025.766,91	727.617,14	2.441.554,58	8.863.360,58	58,33%
Basic Social Services Department (2201.0202)	15.194.938,63	12.025.766,91	727.617,14	2.441.554,58	8.863.360,58	58,33%
Economic provisions (031303)	13.313.657,50	10.536.860,05	637.531,07	2.139.266,38	0,00	
Basic Territorial Social Services Directorate (2201.02)	13.313.657,50	10.536.860,05	637.531,07	2.139.266,38	0,00	
Basic Social Services Department (2201.0202)	13.313.657,50	10.536.860,05	637.531,07	2.139.266,38	0,00	
Basic Social Services Department (2201.0202)	13.313.657,50	10.536.860,05	637.531,07	2.139.266,38	0,00	
Home Care Service (SAD) (031302)	77.100.517,83	61.019.848,69	3.691.996,39	12.388.672,75	25.276.256,89	32,78%
Basic Territorial Social Services Directorate (2201.02)	77.100.517,83	61.019.848,69	3.691.996,39	12.388.672,75	25.276.256,89	32,78%
Basic Social Services Department (2201.0202)	77.100.517,83	61.019.848,69	3.691.996,39	12.388.672,75	25.276.256,89	32,78%
Basic Social Services Department (2201.0202)	77.100.517,83	61.019.848,69	3.691.996,39	12.388.672,75	25.276.256,89	32,78%
Prevention services for social exclusion (031305)	5.532.443,28	4.378.554,92	264.923,78	888.964,58	979.375,90	17,70%
Basic Territorial Social Services Directorate (2201.02)	5.532.443,28	4.378.554,92	264.923,78	888.964,58	979.375,90	17,70%
Basic Social Services Department (2201.0202)	5.532.443,28	4.378.554,92	264.923,78	888.964,58	979.375,90	17,70%
Basic Social Services Department (2201.0202)	5.532.443,28	4.378.554,92	264.923,78	888.964,58	979.375,90	17,70%
Services for covering basic needs (031304)	28.443.199,65	22.510.870,07	1.362.016,67	4.570.312,92	0,00	
Basic Territorial Social Services Directorate (2201.02)	28.443.199,65	22.510.870,07	1.362.016,67	4.570.312,92	0,00	
Basic Social Services Department (2201.0202)	28.443.199,65	22.510.870,07	1.362.016,67	4.570.312,92	0,00	
Basic Social Services Department (2201.0202)	28.443.199,65	22.510.870,07	1.362.016,67	4.570.312,92	0,00	
Social action and social integration programmes (031306)	291.181,23	230.450,26	13.943,36	46.787,61	0,00	
Basic Territorial Social Services Directorate (2201.02)	291.181,23	230.450,26	13.943,36	46.787,61	0,00	
Basic Social Services Department (2201.0202)	291.181,23	230.450,26	13.943,36	46.787,61	0,00	
Basic Social Services Department (2201.0202)	291.181,23	230.450,26	13.943,36	46.787,61	0,00	
Assistance for organisations (0314)	9.811.076,12	7.764.803,63	469.808,23	1.576.464,27	0,00	

SOCIAL RIGHTS (0300)
COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE, SUBPROCESS AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Group and community-based prevention services (031401)	8.063.988,77	6.382.102,07	386.148,09	1.295.738,61	0,00	
Basic Territorial Social Services Directorate (2201.02)	8.063.988,77	6.382.102,07	386.148,09	1.295.738,61	0,00	
Basic Social Services Department (2201.0202)	8.063.988,77	6.382.102,07	386.148,09	1.295.738,61	0,00	
Basic Social Services Department (2201.0202)	8.063.988,77	6.382.102,07	386.148,09	1.295.738,61	0,00	
Support services for groups (031402)	1.747.087,35	1.382.701,55	83.660,14	280.725,66	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.747.087,35	1.382.701,55	83.660,14	280.725,66	0,00	
Basic Social Services Department (2201.0202)	1.747.087,35	1.382.701,55	83.660,14	280.725,66	0,00	
Basic Social Services Department (2201.0202)	1.747.087,35	1.382.701,55	83.660,14	280.725,66	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	8.154.382,44	2.849.682,86	2.180.045,26	2.286.739,47	17,34%
Amounts not assignable	0,00	0,00	0,00	0,00	60,48	
Amounts not assignable	0,00	0,00	0,00	0,00	60,48	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	60,48	
Promotion services and support for people with disabilities (0317)	11.018.857,63	6.815.171,85	2.381.673,72	1.822.012,05	1.754.944,68	15,93%
Assistance in early care (031703)	1.927.840,10	1.192.370,57	416.693,48	318.776,05	760.045,09	39,42%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.927.840,10	1.192.370,57	416.693,48	318.776,05	760.045,09	39,42%
Job placement (031702)	2.554.682,59	1.580.073,13	552.182,50	422.426,95	93.368,41	3,65%
Municipal Institute for People with Disabilities (IMPD) (2202)	2.554.682,59	1.580.073,13	552.182,50	422.426,95	93.368,41	3,65%
Promotion services (031701)	1.999.982,76	1.236.990,87	432.286,77	330.705,13	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	1.999.982,76	1.236.990,87	432.286,77	330.705,13	0,00	
Specialist transport (031704)	4.536.352,18	2.805.737,29	980.510,97	750.103,93	901.531,18	19,87%
Municipal Institute for People with Disabilities (IMPD) (2202)	4.536.352,18	2.805.737,29	980.510,97	750.103,93	901.531,18	19,87%
Service to support people with disabilities to lead an independent life (0316)	1.861.068,84	1.151.072,50	402.261,19	307.735,16	531.734,31	28,57%
Amounts not assignable	0,00	0,00	0,00	0,00	531.734,31	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	531.734,31	
Personal assistant (031601)	1.861.068,84	1.151.072,50	402.261,19	307.735,16	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	1.861.068,84	1.151.072,50	402.261,19	307.735,16	0,00	
Specialised care and counselling services for people with disabilities (0315)	304.184,10	188.138,10	65.747,95	50.298,05	0,00	
Enquiry management (031502)	134.043,01	82.905,70	28.972,76	22.164,55	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	134.043,01	82.905,70	28.972,76	22.164,55	0,00	
Management of transport cards and parking (031501)	170.141,09	105.232,39	36.775,19	28.133,51	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	170.141,09	105.232,39	36.775,19	28.133,51	0,00	
	315.798.772,74	240.826.145,64	22.747.459,90	315.798.772,74	48.597.088,87	15,39%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	152.927.647,95	2.678.959,65	8.458.037,27	141.790.651,03	92,72%
Manager's Office for Social Rights (2000)	125.937.312,29	2.632.764,18	7.286.428,67	116.018.119,44	92,12%
Generic processes Social Rights	0,00	0,00	8,64	0,00	0,00%
Amounts not assignable	0,00	0,00	8,64	0,00	0,00%
Amounts not assignable	0,00	0,00	8,64	0,00	0,00%
Family Services and Social Services	98.255.773,64	2.632.764,18	7.286.420,03	88.336.589,43	89,90%
Adolescence/Early adulthood (0308)	4.925.774,10	180,00	389.302,01	4.536.292,09	92,09%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	139.095,65	0,00	0,00	139.095,65	100,00%
Amounts not assignable	0,00	0,00	14.046,00	0,00	0,00%
Information services and resources for organisations (030803)	379.784,61	0,00	0,00	379.784,61	100,00%
Night-time study rooms (030805)	988.287,00	0,00	38.322,39	949.964,61	96,12%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	705.110,91	180,00	336.933,62	367.997,29	52,19%
Promoting young people (030809)	139.095,65	0,00	0,00	139.095,65	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	995.655,32	0,00	0,00	995.655,32	100,00%
Strategic planning and evaluation of programmes (030807)	325.772,76	0,00	0,00	325.772,76	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	563.945,88	0,00	0,00	563.945,88	100,00%
Youth employment and job placement programmes (030804)	689.026,31	0,00	0,00	689.026,31	100,00%
Assistance for vulnerable people (0301)	27.042.945,24	0,00	160.816,90	26.882.128,34	99,41%
Amounts not assignable	0,00	0,00	160.816,90	0,00	0,00%
Coverage of food requirements (030105)	7.610.733,90	0,00	0,00	7.610.733,90	100,00%
Coverage of hygiene requirements (030106)	934.347,51	0,00	0,00	934.347,51	100,00%
Daycare (030104)	1.284.746,45	0,00	0,00	1.284.746,45	100,00%
Evictions warehouse (030107)	1.078.738,18	0,00	0,00	1.078.738,18	100,00%
Inclusion housing with socio-educational support (030102)	2.160.212,75	0,00	0,00	2.160.212,75	100,00%
Organisations for the social inclusion of the homeless (030109)	186.868,08	0,00	0,00	186.868,08	100,00%
Support for personal peremptory needs (030108)	415.516,34	0,00	0,00	415.516,34	100,00%
Support in gaining access to housing (030103)	3.483.123,30	0,00	0,00	3.483.123,30	100,00%
Temporary residential care (030101)	9.888.658,73	0,00	0,00	9.888.658,73	100,00%
Elderly people (0303)	40.395.978,15	2.628.502,65	3.557.642,21	34.209.833,29	84,69%
Activities and coordination of municipal senior citizen centres and areas (030301)	55.957,97	0,00	0,00	55.957,97	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Agreements (030310)	405.666,67	0,00	0,00	405.666,67	100,00%
Amounts not assignable	0,00	0,00	748.650,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	68.364,47	0,00	0,00	68.364,47	100,00%
Assisted-living housing (030304)	5.282.902,58	2.627.540,05	0,00	2.655.362,53	50,26%
Daycare for senior citizens (030302)	4.222.837,40	0,00	0,00	4.222.837,40	100,00%
Emergency care for senior citizens (030305)	8.201.122,50	0,00	0,00	8.201.122,50	100,00%
Live and coexist programme (030309)	68.821,61	0,00	0,00	68.821,61	100,00%
Organisations for the promotion of senior citizens (030316)	70.232,02	0,00	0,00	70.232,02	100,00%
Organisations providing care for senior citizens (030315)	70.232,02	0,00	0,00	70.232,02	100,00%
Promoting active ageing (030312)	421.820,20	0,00	0,00	421.820,20	100,00%
Residential care for senior citizens (030303)	5.480.495,03	962,60	2.808.992,21	2.670.540,22	48,73%
Senior citizen's travel card ("Targeta rosa") (030311)	2.521.955,87	0,00	0,00	2.521.955,87	100,00%
Subsidised travel (030308)	275.186,10	0,00	0,00	275.186,10	100,00%
Telephone helpline (030307)	12.733.453,26	0,00	0,00	12.733.453,26	100,00%
Temporary stays in homes (030306)	516.930,46	0,00	0,00	516.930,46	100,00%
Family and children (0302)	14.627.661,51	4.081,53	3.178.658,91	11.444.921,07	78,24%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	442.592,11	0,00	0,00	442.592,11	100,00%
Activities and coordination of open centres (030202)	2.934.726,96	0,00	0,00	2.934.726,96	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	6.678.958,75	0,00	2.956.150,80	3.722.807,95	55,74%
Collaborative families (030203)	357.777,61	0,00	0,00	357.777,61	100,00%
Holiday campaign (030205)	2.696.425,07	0,00	76.096,28	2.620.328,79	97,18%
Organisations for the promotion of children (030211)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations with open centres and day centres (030208)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations with projects to assist children at risk (030210)	265.712,89	0,00	0,00	265.712,89	100,00%
Promoting childhood and adolescence (030206)	454.329,44	4.081,53	146.411,83	303.836,08	66,88%
Social emergencies (0304)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Social emergencies (030401)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Social interventions in public areas (0305)	7.516.989,75	0,00	0,00	7.516.989,75	100,00%
Assistance and support for homeless people (030501)	5.110.336,27	0,00	0,00	5.110.336,27	100,00%
Conflict management (030503)	1.196.049,50	0,00	0,00	1.196.049,50	100,00%
Identification and intervention with foreign minors (030504)	512.426,38	0,00	0,00	512.426,38	100,00%
Social assistance for the travelling community (030502)	698.177,60	0,00	0,00	698.177,60	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Equity and Health	27.681.538,65	0,00	0,00	27.681.538,65	100,00%
Public health (0311)	27.681.538,65	0,00	0,00	27.681.538,65	100,00%
Care programme and prevention for drug-dependency (031101)	5.735.913,90	0,00	0,00	5.735.913,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	6.776.367,55	0,00	0,00	6.776.367,55	100,00%
Promoting and taking care of health (031102)	432.404,23	0,00	0,00	432.404,23	100,00%
Promoting health and disease prevention (031104)	6.041.206,47	0,00	0,00	6.041.206,47	100,00%
Public health protection programme (031103)	8.693.452,19	0,00	0,00	8.693.452,19	100,00%
Research innovation and evaluation (031105)	2.194,30	0,00	0,00	2.194,30	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	46.195,47	1.171.608,60	25.772.531,59	95,49%
Social Equity and Health	26.990.335,66	46.195,47	1.171.608,60	25.772.531,59	95,49%
Citizens' rights (0310)	2.027.309,24	0,00	0,00	2.027.309,24	100,00%
Assistance for mediation and consultation of rights (031002)	411.845,81	0,00	0,00	411.845,81	100,00%
International networks (031003)	27.169,44	0,00	0,00	27.169,44	100,00%
Local strategy for the Gypsy community (031005)	376.014,76	0,00	0,00	376.014,76	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	838.221,81	0,00	0,00	838.221,81	100,00%
Promoting religious freedom (031001)	374.057,41	0,00	0,00	374.057,41	100,00%
Community action (0307)	2.708.310,56	0,00	0,00	2.708.310,56	100,00%
Community action (030702)	115.009,53	0,00	0,00	115.009,53	100,00%
Community development plan (030701)	712.473,76	0,00	0,00	712.473,76	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	1.880.827,27	0,00	0,00	1.880.827,27	100,00%
Multiculturalism and immigration (0306)	10.467.322,99	0,00	1.121.908,60	9.345.414,39	89,28%
Antirumour strategy (030602)	285.719,55	0,00	24.100,00	261.619,55	91,57%
Assistance for Foreign Expatriates (030607)	2.740.555,52	0,00	525.000,00	2.215.555,52	80,84%
Assistance for refugees (030611)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration and education programme (030601)	263.634,40	0,00	0,00	263.634,40	100,00%
Immigration and participation programme (030608)	593.046,89	0,00	0,00	593.046,89	100,00%
Language courses (030609)	1.065.481,90	0,00	0,00	1.065.481,90	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.146.986,54	0,00	0,00	2.146.986,54	100,00%
Reception plan (030603)	1.308.594,01	0,00	322.808,60	985.785,41	75,33%
Reunification programme: new families (030604)	952.858,41	0,00	250.000,00	702.858,41	73,76%
Settlement and housing reports (030605)	992.083,07	0,00	0,00	992.083,07	100,00%
Social advancement of immigration (030610)	59.181,35	0,00	0,00	59.181,35	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Time and quality of life (1009)	926.880,28	46.195,47	6.000,00	874.684,81	94,37%
Full-time family programmes (100901)	432.971,72	46.195,47	6.000,00	380.776,25	87,94%
Full-time youth programmes (100905)	157.005,34	0,00	0,00	157.005,34	100,00%
NUST companies network (100902)	152.697,20	0,00	0,00	152.697,20	100,00%
Strategic planning, studies and evaluation of programmes (100903)	114.215,42	0,00	0,00	114.215,42	100,00%
Time banks (100904)	69.990,60	0,00	0,00	69.990,60	100,00%
Women (0312)	10.860.512,60	0,00	43.700,00	10.816.812,60	99,60%
Care for women and children against gender violence (031204)	2.703.840,63	0,00	0,00	2.703.840,63	100,00%
Care services for gender violence (031202)	2.924.957,49	0,00	0,00	2.924.957,49	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.504.126,91	0,00	0,00	2.504.126,91	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	474.512,42	0,00	0,00	474.512,42	100,00%
Information, awareness and prevention campaigns (031201)	751.865,04	0,00	43.700,00	708.165,04	94,19%
Prevention services against gender violence (031203)	276.394,53	0,00	0,00	276.394,53	100,00%
Promoting equality between men and women (031205)	702.741,59	0,00	0,00	702.741,59	100,00%
Social advancement of women (031208)	15.755,48	0,00	0,00	15.755,48	100,00%
Strategic planning, studies and evaluation of programmes (031207)	506.318,51	0,00	0,00	506.318,51	100,00%
Local Independent Bodies (2)	162.871.124,79	1.248.107,01	36.211.984,94	125.411.032,84	77,00%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	439.269,82	34.734.082,66	114.513.661,74	76,50%
Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	439.269,82	34.734.082,66	114.513.661,74	76,50%
Amounts not assignable	0,00	53.966,27	392,84	0,00	0,00%
Amounts not assignable	0,00	53.966,27	392,84	0,00	0,00%
Assistance for individuals and families (0313)	139.875.938,10	385.303,55	34.733.689,82	104.756.944,73	74,89%
Basic social care services for individuals and families (031301)	15.194.938,63	171.356,74	8.692.003,84	6.331.578,05	41,67%
Economic provisions (031303)	13.313.657,50	0,00	0,00	13.313.657,50	100,00%
Home Care Service (SAD) (031302)	77.100.517,83	213.946,81	25.062.310,08	51.824.260,94	67,22%
Prevention services for social exclusion (031305)	5.532.443,28	0,00	979.375,90	4.553.067,38	82,30%
Services for covering basic needs (031304)	28.443.199,65	0,00	0,00	28.443.199,65	100,00%
Social action and social integration programmes (031306)	291.181,23	0,00	0,00	291.181,23	100,00%
Assistance for organisations (0314)	9.811.076,12	0,00	0,00	9.811.076,12	100,00%
Group and community-based prevention services (031401)	8.063.988,77	0,00	0,00	8.063.988,77	100,00%
Support services for groups (031402)	1.747.087,35	0,00	0,00	1.747.087,35	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGER'S OFFICE, SUBPROCESS AND ACTIVITY

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	808.837,19	1.477.902,28	10.897.371,09	82,66%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	808.837,19	1.477.902,28	10.897.371,09	82,66%
Amounts not assignable	0,00	60,48	0,00	0,00	0,00%
Amounts not assignable	0,00	60,48	0,00	0,00	0,00%
Promotion services and support for people with disabilities (0317)	11.018.857,63	802.648,09	952.296,59	9.263.912,95	84,07%
Assistance in early care (031703)	1.927.840,10	760.045,09	0,00	1.167.795,01	60,58%
Job placement (031702)	2.554.682,59	42.603,00	50.765,41	2.461.314,18	96,35%
Promotion services (031701)	1.999.982,76	0,00	0,00	1.999.982,76	100,00%
Specialist transport (031704)	4.536.352,18	0,00	901.531,18	3.634.821,00	80,13%
Service to support people with disabilities to lead an independent life (0316)	1.861.068,84	6.128,62	525.605,69	1.329.334,53	71,43%
Amounts not assignable	0,00	6.128,62	525.605,69	0,00	0,00%
Personal assistant (031601)	1.861.068,84	0,00	0,00	1.861.068,84	100,00%
Specialised care and counselling services for people with disabilities (0315)	304.184,10	0,00	0,00	304.184,10	100,00%
Enquiry management (031502)	134.043,01	0,00	0,00	134.043,01	100,00%
Management of transport cards and parking (031501)	170.141,09	0,00	0,00	170.141,09	100,00%
	315.798.772,74	3.927.066,66	44.670.022,21	267.201.683,87	84,61%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
City Council (0)	152.927.647,95	2.678.959,65	8.458.037,27	141.790.651,03	92,72%
Manager's Office for Social Rights (2000)	125.937.312,29	2.632.764,18	7.286.428,67	116.018.119,44	92,12%
·Generic processes Social Rights	0,00	0,00	8,64	0,00	0,00%
Amounts not assignable	0,00	0,00	8,64	0,00	0,00%
Amounts not assignable	0,00	0,00	8,64	0,00	0,00%
Manager's Office for Social Rights (2000)	0,00	0,00	8,64	0,00	0,00%
Family Services and Social Services	98.255.773,64	2.632.764,18	7.286.420,03	88.336.589,43	89,90%
Adolescence/Early adulthood (0308)	4.925.774,10	180,00	389.302,01	4.536.292,09	92,09%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	139.095,65	0,00	0,00	139.095,65	100,00%
Social Action Directorate (2000.01)	139.095,65	0,00	0,00	139.095,65	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	139.095,65	0,00	0,00	139.095,65	100,00%
Youth and Adolescence Department (2000.010201)	139.095,65	0,00	0,00	139.095,65	100,00%
Amounts not assignable	0,00	0,00	14.046,00	0,00	0,00%
Social Action Directorate (2000.01)	0,00	0,00	14.046,00	0,00	0,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	0,00	0,00	14.046,00	0,00	0,00%
Youth and Adolescence Department (2000.010201)	0,00	0,00	14.046,00	0,00	0,00%
Information services and resources for organisations (030803)	379.784,61	0,00	0,00	379.784,61	100,00%
Social Action Directorate (2000.01)	379.784,61	0,00	0,00	379.784,61	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	379.784,61	0,00	0,00	379.784,61	100,00%
Youth and Adolescence Department (2000.010201)	379.784,61	0,00	0,00	379.784,61	100,00%
Night-time study rooms (030805)	988.287,00	0,00	38.322,39	949.964,61	96,12%
Social Action Directorate (2000.01)	988.287,00	0,00	38.322,39	949.964,61	96,12%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	988.287,00	0,00	38.322,39	949.964,61	96,12%
Youth and Adolescence Department (2000.010201)	988.287,00	0,00	38.322,39	949.964,61	96,12%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	705.110,91	180,00	336.933,62	367.997,29	52,19%
Social Action Directorate (2000.01)	705.110,91	180,00	336.933,62	367.997,29	52,19%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	705.110,91	180,00	336.933,62	367.997,29	52,19%
Youth and Adolescence Department (2000.010201)	705.110,91	180,00	336.933,62	367.997,29	52,19%
Promoting young people (030809)	139.095,65	0,00	0,00	139.095,65	100,00%
Social Action Directorate (2000.01)	139.095,65	0,00	0,00	139.095,65	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	139.095,65	0,00	0,00	139.095,65	100,00%
Youth and Adolescence Department (2000.010201)	139.095,65	0,00	0,00	139.095,65	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	995.655,32	0,00	0,00	995.655,32	100,00%
Social Action Directorate (2000.01)	995.655,32	0,00	0,00	995.655,32	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	995.655,32	0,00	0,00	995.655,32	100,00%
Youth and Adolescence Department (2000.010201)	995.655,32	0,00	0,00	995.655,32	100,00%
Strategic planning and evaluation of programmes (030807)	325.772,76	0,00	0,00	325.772,76	100,00%
Social Action Directorate (2000.01)	325.772,76	0,00	0,00	325.772,76	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	325.772,76	0,00	0,00	325.772,76	100,00%
Youth and Adolescence Department (2000.010201)	325.772,76	0,00	0,00	325.772,76	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	563.945,88	0,00	0,00	563.945,88	100,00%
Social Action Directorate (2000.01)	563.945,88	0,00	0,00	563.945,88	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	563.945,88	0,00	0,00	563.945,88	100,00%
Youth and Adolescence Department (2000.010201)	563.945,88	0,00	0,00	563.945,88	100,00%
Youth employment and job placement programmes (030804)	689.026,31	0,00	0,00	689.026,31	100,00%
Social Action Directorate (2000.01)	689.026,31	0,00	0,00	689.026,31	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	689.026,31	0,00	0,00	689.026,31	100,00%
Youth and Adolescence Department (2000.010201)	689.026,31	0,00	0,00	689.026,31	100,00%
Assistance for vulnerable people (0301)	27.042.945,24	0,00	160.816,90	26.882.128,34	99,41%
Amounts not assignable	0,00	0,00	160.816,90	0,00	0,00%
Social Action Directorate (2000.01)	0,00	0,00	160.816,90	0,00	0,00%
Social Intervention Services Directorate (2000.0101)	0,00	0,00	160.816,90	0,00	0,00%
Care for Vulnerable People Department (2000.010101)	0,00	0,00	160.816,90	0,00	0,00%
Coverage of food requirements (030105)	7.610.733,90	0,00	0,00	7.610.733,90	100,00%
Social Action Directorate (2000.01)	7.610.733,90	0,00	0,00	7.610.733,90	100,00%
Social Intervention Services Directorate (2000.0101)	7.610.733,90	0,00	0,00	7.610.733,90	100,00%
Care for Vulnerable People Department (2000.010101)	7.610.733,90	0,00	0,00	7.610.733,90	100,00%
Coverage of hygiene requirements (030106)	934.347,51	0,00	0,00	934.347,51	100,00%
Social Action Directorate (2000.01)	934.347,51	0,00	0,00	934.347,51	100,00%
Social Intervention Services Directorate (2000.0101)	934.347,51	0,00	0,00	934.347,51	100,00%
Care for Vulnerable People Department (2000.010101)	934.347,51	0,00	0,00	934.347,51	100,00%
Daycare (030104)	1.284.746,45	0,00	0,00	1.284.746,45	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Action Directorate (2000.01)	1.284.746,45	0,00	0,00	1.284.746,45	100,00%
Social Intervention Services Directorate (2000.0101)	1.284.746,45	0,00	0,00	1.284.746,45	100,00%
Care for Vulnerable People Department (2000.010101)	1.284.746,45	0,00	0,00	1.284.746,45	100,00%
Evictions warehouse (030107)	1.078.738,18	0,00	0,00	1.078.738,18	100,00%
Social Action Directorate (2000.01)	1.078.738,18	0,00	0,00	1.078.738,18	100,00%
Social Intervention Services Directorate (2000.0101)	1.078.738,18	0,00	0,00	1.078.738,18	100,00%
Care for Vulnerable People Department (2000.010101)	1.078.738,18	0,00	0,00	1.078.738,18	100,00%
Inclusion housing with socio-educational support (030102)	2.160.212,75	0,00	0,00	2.160.212,75	100,00%
Social Action Directorate (2000.01)	2.160.212,75	0,00	0,00	2.160.212,75	100,00%
Social Intervention Services Directorate (2000.0101)	2.160.212,75	0,00	0,00	2.160.212,75	100,00%
Care for Vulnerable People Department (2000.010101)	2.160.212,75	0,00	0,00	2.160.212,75	100,00%
Organisations for the social inclusion of the homeless (030109)	186.868,08	0,00	0,00	186.868,08	100,00%
Social Action Directorate (2000.01)	186.868,08	0,00	0,00	186.868,08	100,00%
Social Intervention Services Directorate (2000.0101)	186.868,08	0,00	0,00	186.868,08	100,00%
Care for Vulnerable People Department (2000.010101)	186.868,08	0,00	0,00	186.868,08	100,00%
Support for personal peremptory needs (030108)	415.516,34	0,00	0,00	415.516,34	100,00%
Social Action Directorate (2000.01)	415.516,34	0,00	0,00	415.516,34	100,00%
Social Intervention Services Directorate (2000.0101)	415.516,34	0,00	0,00	415.516,34	100,00%
Care for Vulnerable People Department (2000.010101)	415.516,34	0,00	0,00	415.516,34	100,00%
Support in gaining access to housing (030103)	3.483.123,30	0,00	0,00	3.483.123,30	100,00%
Social Action Directorate (2000.01)	3.483.123,30	0,00	0,00	3.483.123,30	100,00%
Social Intervention Services Directorate (2000.0101)	3.483.123,30	0,00	0,00	3.483.123,30	100,00%
Care for Vulnerable People Department (2000.010101)	3.483.123,30	0,00	0,00	3.483.123,30	100,00%
Temporary residential care (030101)	9.888.658,73	0,00	0,00	9.888.658,73	100,00%
Social Action Directorate (2000.01)	9.888.658,73	0,00	0,00	9.888.658,73	100,00%
Social Intervention Services Directorate (2000.0101)	9.888.658,73	0,00	0,00	9.888.658,73	100,00%
Care for Vulnerable People Department (2000.010101)	9.888.658,73	0,00	0,00	9.888.658,73	100,00%
Elderly people (0303)	40.395.978,15	2.628.502,65	3.557.642,21	34.209.833,29	84,69%
Activities and coordination of municipal senior citizen centres and areas (030301)	55.957,97	0,00	0,00	55.957,97	100,00%
Social Action Directorate (2000.01)	55.957,97	0,00	0,00	55.957,97	100,00%
Social Intervention Services Directorate (2000.0101)	55.957,97	0,00	0,00	55.957,97	100,00%
Senior Citizens Department (2000.010103)	55.957,97	0,00	0,00	55.957,97	100,00%
Agreements (030310)	405.666,67	0,00	0,00	405.666,67	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Action Directorate (2000.01)	405.666,67	0,00	0,00	405.666,67	100,00%
Social Intervention Services Directorate (2000.0101)	405.666,67	0,00	0,00	405.666,67	100,00%
Senior Citizens Department (2000.010103)	405.666,67	0,00	0,00	405.666,67	100,00%
Amounts not assignable	0,00	0,00	748.650,00	0,00	0,00%
Social Action Directorate (2000.01)	0,00	0,00	748.650,00	0,00	0,00%
Social Intervention Services Directorate (2000.0101)	0,00	0,00	748.650,00	0,00	0,00%
Senior Citizens Department (2000.010103)	0,00	0,00	748.650,00	0,00	0,00%
Assistance for mistreated senior citizens (030313)	68.364,47	0,00	0,00	68.364,47	100,00%
Social Action Directorate (2000.01)	68.364,47	0,00	0,00	68.364,47	100,00%
Social Intervention Services Directorate (2000.0101)	68.364,47	0,00	0,00	68.364,47	100,00%
Senior Citizens Department (2000.010103)	68.364,47	0,00	0,00	68.364,47	100,00%
Assisted-living housing (030304)	5.282.902,58	2.627.540,05	0,00	2.655.362,53	50,26%
Social Action Directorate (2000.01)	5.282.902,58	2.627.540,05	0,00	2.655.362,53	50,26%
Social Intervention Services Directorate (2000.0101)	5.282.902,58	2.627.540,05	0,00	2.655.362,53	50,26%
Senior Citizens Department (2000.010103)	5.282.902,58	2.627.540,05	0,00	2.655.362,53	50,26%
Daycare for senior citizens (030302)	4.222.837,40	0,00	0,00	4.222.837,40	100,00%
Social Action Directorate (2000.01)	4.222.837,40	0,00	0,00	4.222.837,40	100,00%
Social Intervention Services Directorate (2000.0101)	4.222.837,40	0,00	0,00	4.222.837,40	100,00%
Senior Citizens Department (2000.010103)	4.222.837,40	0,00	0,00	4.222.837,40	100,00%
Emergency care for senior citizens (030305)	8.201.122,50	0,00	0,00	8.201.122,50	100,00%
Social Action Directorate (2000.01)	8.201.122,50	0,00	0,00	8.201.122,50	100,00%
Social Intervention Services Directorate (2000.0101)	8.201.122,50	0,00	0,00	8.201.122,50	100,00%
Senior Citizens Department (2000.010103)	8.201.122,50	0,00	0,00	8.201.122,50	100,00%
Live and coexist programme (030309)	68.821,61	0,00	0,00	68.821,61	100,00%
Social Action Directorate (2000.01)	68.821,61	0,00	0,00	68.821,61	100,00%
Social Intervention Services Directorate (2000.0101)	68.821,61	0,00	0,00	68.821,61	100,00%
Senior Citizens Department (2000.010103)	68.821,61	0,00	0,00	68.821,61	100,00%
Organisations for the promotion of senior citizens (030316)	70.232,02	0,00	0,00	70.232,02	100,00%
Social Action Directorate (2000.01)	70.232,02	0,00	0,00	70.232,02	100,00%
Social Intervention Services Directorate (2000.0101)	70.232,02	0,00	0,00	70.232,02	100,00%
Senior Citizens Department (2000.010103)	70.232,02	0,00	0,00	70.232,02	100,00%
Organisations providing care for senior citizens (030315)	70.232,02	0,00	0,00	70.232,02	100,00%
Social Action Directorate (2000.01)	70.232,02	0,00	0,00	70.232,02	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Intervention Services Directorate (2000.0101)	70.232,02	0,00	0,00	70.232,02	100,00%
Senior Citizens Department (2000.010103)	70.232,02	0,00	0,00	70.232,02	100,00%
Promoting active ageing (030312)	421.820,20	0,00	0,00	421.820,20	100,00%
Social Action Directorate (2000.01)	421.820,20	0,00	0,00	421.820,20	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	421.820,20	0,00	0,00	421.820,20	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	421.820,20	0,00	0,00	421.820,20	100,00%
Residential care for senior citizens (030303)	5.480.495,03	962,60	2.808.992,21	2.670.540,22	48,73%
Social Action Directorate (2000.01)	5.480.495,03	962,60	2.808.992,21	2.670.540,22	48,73%
Social Intervention Services Directorate (2000.0101)	5.480.495,03	962,60	2.808.992,21	2.670.540,22	48,73%
Senior Citizens Department (2000.010103)	5.480.495,03	962,60	2.808.992,21	2.670.540,22	48,73%
Senior citizen's travel card ("Targeta rosa") (030311)	2.521.955,87	0,00	0,00	2.521.955,87	100,00%
Social Action Directorate (2000.01)	2.521.955,87	0,00	0,00	2.521.955,87	100,00%
Social Intervention Services Directorate (2000.0101)	2.521.955,87	0,00	0,00	2.521.955,87	100,00%
Senior Citizens Department (2000.010103)	2.521.955,87	0,00	0,00	2.521.955,87	100,00%
Subsidised travel (030308)	275.186,10	0,00	0,00	275.186,10	100,00%
Social Action Directorate (2000.01)	275.186,10	0,00	0,00	275.186,10	100,00%
Social Intervention Services Directorate (2000.0101)	275.186,10	0,00	0,00	275.186,10	100,00%
Senior Citizens Department (2000.010103)	275.186,10	0,00	0,00	275.186,10	100,00%
Telephone helpline (030307)	12.733.453,26	0,00	0,00	12.733.453,26	100,00%
Social Action Directorate (2000.01)	12.733.453,26	0,00	0,00	12.733.453,26	100,00%
Social Intervention Services Directorate (2000.0101)	12.733.453,26	0,00	0,00	12.733.453,26	100,00%
Senior Citizens Department (2000.010103)	12.733.453,26	0,00	0,00	12.733.453,26	100,00%
Temporary stays in homes (030306)	516.930,46	0,00	0,00	516.930,46	100,00%
Social Action Directorate (2000.01)	516.930,46	0,00	0,00	516.930,46	100,00%
Social Intervention Services Directorate (2000.0101)	516.930,46	0,00	0,00	516.930,46	100,00%
Senior Citizens Department (2000.010103)	516.930,46	0,00	0,00	516.930,46	100,00%
Family and children (0302)	14.627.661,51	4.081,53	3.178.658,91	11.444.921,07	78,24%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	442.592,11	0,00	0,00	442.592,11	100,00%
Social Action Directorate (2000.01)	442.592,11	0,00	0,00	442.592,11	100,00%
Social Intervention Services Directorate (2000.0101)	442.592,11	0,00	0,00	442.592,11	100,00%
Family and Children Department (2000.010102)	442.592,11	0,00	0,00	442.592,11	100,00%
Activities and coordination of open centres (030202)	2.934.726,96	0,00	0,00	2.934.726,96	100,00%
Social Action Directorate (2000.01)	2.934.726,96	0,00	0,00	2.934.726,96	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Intervention Services Directorate (2000.0101)	2.934.726,96	0,00	0,00	2.934.726,96	100,00%
Family and Children Department (2000.010102)	2.934.726,96	0,00	0,00	2.934.726,96	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	6.678.958,75	0,00	2.956.150,80	3.722.807,95	55,74%
Social Action Directorate (2000.01)	6.678.958,75	0,00	2.956.150,80	3.722.807,95	55,74%
Social Intervention Services Directorate (2000.0101)	6.678.958,75	0,00	2.956.150,80	3.722.807,95	55,74%
Family and Children Department (2000.010102)	6.678.958,75	0,00	2.956.150,80	3.722.807,95	55,74%
Collaborative families (030203)	357.777,61	0,00	0,00	357.777,61	100,00%
Social Action Directorate (2000.01)	357.777,61	0,00	0,00	357.777,61	100,00%
Social Intervention Services Directorate (2000.0101)	357.777,61	0,00	0,00	357.777,61	100,00%
Family and Children Department (2000.010102)	357.777,61	0,00	0,00	357.777,61	100,00%
Holiday campaign (030205)	2.696.425,07	0,00	76.096,28	2.620.328,79	97,18%
Social Action Directorate (2000.01)	2.696.425,07	0,00	76.096,28	2.620.328,79	97,18%
Social Intervention Services Directorate (2000.0101)	2.696.425,07	0,00	76.096,28	2.620.328,79	97,18%
Family and Children Department (2000.010102)	2.696.425,07	0,00	76.096,28	2.620.328,79	97,18%
Organisations for the promotion of children (030211)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Action Directorate (2000.01)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Intervention Services Directorate (2000.0101)	265.712,89	0,00	0,00	265.712,89	100,00%
Family and Children Department (2000.010102)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Action Directorate (2000.01)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Intervention Services Directorate (2000.0101)	265.712,89	0,00	0,00	265.712,89	100,00%
Family and Children Department (2000.010102)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations with open centres and day centres (030208)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Action Directorate (2000.01)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Intervention Services Directorate (2000.0101)	265.712,89	0,00	0,00	265.712,89	100,00%
Family and Children Department (2000.010102)	265.712,89	0,00	0,00	265.712,89	100,00%
Organisations with projects to assist children at risk (030210)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Action Directorate (2000.01)	265.712,89	0,00	0,00	265.712,89	100,00%
Social Intervention Services Directorate (2000.0101)	265.712,89	0,00	0,00	265.712,89	100,00%
Family and Children Department (2000.010102)	265.712,89	0,00	0,00	265.712,89	100,00%
Promoting childhood and adolescence (030206)	454.329,44	4.081,53	146.411,83	303.836,08	66,88%
Social Action Directorate (2000.01)	454.329,44	4.081,53	146.411,83	303.836,08	66,88%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	454.329,44	4.081,53	146.411,83	303.836,08	66,88%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	454.329,44	4.081,53	146.411,83	454.329,44	66,88%
Social emergencies (0304)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Social emergencies (030401)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Social Action Directorate (2000.01)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.746.424,88	0,00	0,00	3.746.424,88	100,00%
Social interventions in public areas (0305)	7.516.989,75	0,00	0,00	7.516.989,75	100,00%
Assistance and support for homeless people (030501)	5.110.336,27	0,00	0,00	5.110.336,27	100,00%
Social Action Directorate (2000.01)	5.110.336,27	0,00	0,00	5.110.336,27	100,00%
Social Intervention Services Directorate (2000.0101)	5.110.336,27	0,00	0,00	5.110.336,27	100,00%
Social Intervention in Public Areas Department (2000.010104)	5.110.336,27	0,00	0,00	5.110.336,27	100,00%
Conflict management (030503)	1.196.049,50	0,00	0,00	1.196.049,50	100,00%
Social Action Directorate (2000.01)	1.196.049,50	0,00	0,00	1.196.049,50	100,00%
Social Intervention Services Directorate (2000.0101)	1.196.049,50	0,00	0,00	1.196.049,50	100,00%
Social Intervention in Public Areas Department (2000.010104)	1.196.049,50	0,00	0,00	1.196.049,50	100,00%
Identification and intervention with foreign minors (030504)	512.426,38	0,00	0,00	512.426,38	100,00%
Social Action Directorate (2000.01)	512.426,38	0,00	0,00	512.426,38	100,00%
Social Intervention Services Directorate (2000.0101)	512.426,38	0,00	0,00	512.426,38	100,00%
Social Intervention in Public Areas Department (2000.010104)	512.426,38	0,00	0,00	512.426,38	100,00%
Social assistance for the travelling community (030502)	698.177,60	0,00	0,00	698.177,60	100,00%
Social Action Directorate (2000.01)	698.177,60	0,00	0,00	698.177,60	100,00%
Social Intervention Services Directorate (2000.0101)	698.177,60	0,00	0,00	698.177,60	100,00%
Social Intervention in Public Areas Department (2000.010104)	698.177,60	0,00	0,00	698.177,60	100,00%
Social Equity and Health	27.681.538,65	0,00	0,00	27.681.538,65	100,00%
Public health (0311)	27.681.538,65	0,00	0,00	27.681.538,65	100,00%
Care programme and prevention for drug-dependency (031101)	5.735.913,90	0,00	0,00	5.735.913,90	100,00%
Health Services Directorate (2000.04)	5.735.913,90	0,00	0,00	5.735.913,90	100,00%
Health Services Directorate (2000.04)	5.735.913,90	0,00	0,00	5.735.913,90	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	6.776.367,55	0,00	0,00	6.776.367,55	100,00%
Health Services Directorate (2000.04)	6.776.367,55	0,00	0,00	6.776.367,55	100,00%
Health Services Directorate (2000.04)	6.776.367,55	0,00	0,00	6.776.367,55	100,00%
Promoting and taking care of health (031102)	432.404,23	0,00	0,00	432.404,23	100,00%
Health Services Directorate (2000.04)	432.404,23	0,00	0,00	432.404,23	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Health Services Directorate (2000.04)	432.404,23	0,00	0,00	432.404,23	100,00%
Promoting health and disease prevention (031104)	6.041.206,47	0,00	0,00	6.041.206,47	100,00%
Health Services Directorate (2000.04)	6.041.206,47	0,00	0,00	6.041.206,47	100,00%
Health Services Directorate (2000.04)	6.041.206,47	0,00	0,00	6.041.206,47	100,00%
Public health protection programme (031103)	8.693.452,19	0,00	0,00	8.693.452,19	100,00%
Health Services Directorate (2000.04)	8.693.452,19	0,00	0,00	8.693.452,19	100,00%
Health Services Directorate (2000.04)	8.693.452,19	0,00	0,00	8.693.452,19	100,00%
Research innovation and evaluation (031105)	2.194,30	0,00	0,00	2.194,30	100,00%
Health Services Directorate (2000.04)	2.194,30	0,00	0,00	2.194,30	100,00%
Health Services Directorate (2000.04)	2.194,30	0,00	0,00	2.194,30	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	26.990.335,66	46.195,47	1.171.608,60	25.772.531,59	95,49%
Social Equity and Health	26.990.335,66	46.195,47	1.171.608,60	25.772.531,59	95,49%
Citizens' rights (0310)	2.027.309,24	0,00	0,00	2.027.309,24	100,00%
Assistance for mediation and consultation of rights (031002)	411.845,81	0,00	0,00	411.845,81	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	411.845,81	0,00	0,00	411.845,81	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	411.845,81	0,00	0,00	411.845,81	100,00%
International networks (031003)	27.169,44	0,00	0,00	27.169,44	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	27.169,44	0,00	0,00	27.169,44	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	27.169,44	0,00	0,00	27.169,44	100,00%
Local strategy for the Gypsy community (031005)	376.014,76	0,00	0,00	376.014,76	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	376.014,76	0,00	0,00	376.014,76	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	376.014,76	0,00	0,00	376.014,76	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	838.221,81	0,00	0,00	838.221,81	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	838.221,81	0,00	0,00	838.221,81	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	838.221,81	0,00	0,00	838.221,81	100,00%
Promoting religious freedom (031001)	374.057,41	0,00	0,00	374.057,41	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	374.057,41	0,00	0,00	374.057,41	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	374.057,41	0,00	0,00	374.057,41	100,00%
Community action (0307)	2.708.310,56	0,00	0,00	2.708.310,56	100,00%
Community action (030702)	115.009,53	0,00	0,00	115.009,53	100,00%
Active Democracy and Decentralisation Services Directorate (2001.0006)	115.009,53	0,00	0,00	115.009,53	100,00%
Promoting Public Works Department (2001.000601)	115.009,53	0,00	0,00	115.009,53	100,00%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Community development plan (030701)	712.473,76	0,00	0,00	712.473,76	100,00%
Active Democracy and Decentralisation Services Directorate (2001.0006)	712.473,76	0,00	0,00	712.473,76	100,00%
Promoting Public Works Department (2001.000601)	712.473,76	0,00	0,00	712.473,76	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	1.880.827,27	0,00	0,00	1.880.827,27	100,00%
Active Democracy and Decentralisation Services Directorate (2001.0006)	1.880.827,27	0,00	0,00	1.880.827,27	100,00%
Promoting Public Works Department (2001.000601)	1.880.827,27	0,00	0,00	1.880.827,27	100,00%
Multiculturalism and immigration (0306)	10.467.322,99	0,00	1.121.908,60	9.345.414,39	89,28%
Antirumour strategy (030602)	285.719,55	0,00	24.100,00	261.619,55	91,57%
Immigration Reception and Support Services Directorate (2001.0002)	285.719,55	0,00	24.100,00	261.619,55	91,57%
Immigration Reception and Support Services Directorate (2001.0002)	285.719,55	0,00	24.100,00	285.719,55	91,57%
Assistance for Foreign Expatriates (030607)	2.740.555,52	0,00	525.000,00	2.215.555,52	80,84%
Immigration Reception and Support Services Directorate (2001.0002)	2.740.555,52	0,00	525.000,00	2.215.555,52	80,84%
Immigration Reception and Support Services Directorate (2001.0002)	2.740.555,52	0,00	525.000,00	2.740.555,52	80,84%
Assistance for refugees (030611)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration and education programme (030601)	263.634,40	0,00	0,00	263.634,40	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	263.634,40	0,00	0,00	263.634,40	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	263.634,40	0,00	0,00	263.634,40	100,00%
Immigration and participation programme (030608)	593.046,89	0,00	0,00	593.046,89	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	593.046,89	0,00	0,00	593.046,89	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	593.046,89	0,00	0,00	593.046,89	100,00%
Language courses (030609)	1.065.481,90	0,00	0,00	1.065.481,90	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	1.065.481,90	0,00	0,00	1.065.481,90	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	1.065.481,90	0,00	0,00	1.065.481,90	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.146.986,54	0,00	0,00	2.146.986,54	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	2.146.986,54	0,00	0,00	2.146.986,54	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	2.146.986,54	0,00	0,00	2.146.986,54	100,00%
Reception plan (030603)	1.308.594,01	0,00	322.808,60	985.785,41	75,33%
Immigration Reception and Support Services Directorate (2001.0002)	1.308.594,01	0,00	322.808,60	985.785,41	75,33%
Immigration Reception and Support Services Directorate (2001.0002)	1.308.594,01	0,00	322.808,60	1.308.594,01	75,33%
Reunification programme: new families (030604)	952.858,41	0,00	250.000,00	702.858,41	73,76%
Immigration Reception and Support Services Directorate (2001.0002)	952.858,41	0,00	250.000,00	702.858,41	73,76%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Immigration Reception and Support Services Directorate (2001.0002)	952.858,41	0,00	250.000,00	952.858,41	73,76%
Settlement and housing reports (030605)	992.083,07	0,00	0,00	992.083,07	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	992.083,07	0,00	0,00	992.083,07	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	992.083,07	0,00	0,00	992.083,07	100,00%
Social advancement of immigration (030610)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	0,00	0,00	59.181,35	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	59.181,35	0,00	0,00	59.181,35	100,00%
Time and quality of life (1009)	926.880,28	46.195,47	6.000,00	874.684,81	94,37%
Full-time family programmes (100901)	432.971,72	46.195,47	6.000,00	380.776,25	87,94%
Community Action Services Directorate (2001.0007)	432.971,72	46.195,47	6.000,00	380.776,25	87,94%
Citizens Relations Department (2001.000704)	432.971,72	46.195,47	6.000,00	380.776,25	87,94%
Full-time youth programmes (100905)	157.005,34	0,00	0,00	157.005,34	100,00%
Community Action Services Directorate (2001.0007)	157.005,34	0,00	0,00	157.005,34	100,00%
Citizens Relations Department (2001.000704)	157.005,34	0,00	0,00	157.005,34	100,00%
NUST companies network (100902)	152.697,20	0,00	0,00	152.697,20	100,00%
Community Action Services Directorate (2001.0007)	152.697,20	0,00	0,00	152.697,20	100,00%
Citizens Relations Department (2001.000704)	152.697,20	0,00	0,00	152.697,20	100,00%
Strategic planning, studies and evaluation of programmes (100903)	114.215,42	0,00	0,00	114.215,42	100,00%
Community Action Services Directorate (2001.0007)	114.215,42	0,00	0,00	114.215,42	100,00%
Citizens Relations Department (2001.000704)	114.215,42	0,00	0,00	114.215,42	100,00%
Time banks (100904)	69.990,60	0,00	0,00	69.990,60	100,00%
Community Action Services Directorate (2001.0007)	69.990,60	0,00	0,00	69.990,60	100,00%
Citizens Relations Department (2001.000704)	69.990,60	0,00	0,00	69.990,60	100,00%
Women (0312)	10.860.512,60	0,00	43.700,00	10.816.812,60	99,60%
Care for women and children against gender violence (031204)	2.703.840,63	0,00	0,00	2.703.840,63	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.703.840,63	0,00	0,00	2.703.840,63	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.703.840,63	0,00	0,00	2.703.840,63	100,00%
Care services for gender violence (031202)	2.924.957,49	0,00	0,00	2.924.957,49	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.924.957,49	0,00	0,00	2.924.957,49	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.924.957,49	0,00	0,00	2.924.957,49	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	2.504.126,91	0,00	0,00	2.504.126,91	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.504.126,91	0,00	0,00	2.504.126,91	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	2.504.126,91	0,00	0,00	2.504.126,91	100,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	474.512,42	0,00	0,00	474.512,42	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	458.756,93	0,00	0,00	458.756,93	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	458.756,93	0,00	0,00	458.756,93	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	0,00	0,00	15.755,48	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	0,00	0,00	15.755,48	100,00%
Information, awareness and prevention campaigns (031201)	751.865,04	0,00	43.700,00	708.165,04	94,19%
Feminism and LGTBI Services Directorate (2001.0001)	751.865,04	0,00	43.700,00	708.165,04	94,19%
Feminism and LGTBI Services Directorate (2001.0001)	751.865,04	0,00	43.700,00	751.865,04	94,19%
Prevention services against gender violence (031203)	276.394,53	0,00	0,00	276.394,53	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	276.394,53	0,00	0,00	276.394,53	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	276.394,53	0,00	0,00	276.394,53	100,00%
Promoting equality between men and women (031205)	702.741,59	0,00	0,00	702.741,59	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	702.741,59	0,00	0,00	702.741,59	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	702.741,59	0,00	0,00	702.741,59	100,00%
Social advancement of women (031208)	15.755,48	0,00	0,00	15.755,48	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	0,00	0,00	15.755,48	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	15.755,48	0,00	0,00	15.755,48	100,00%
Strategic planning, studies and evaluation of programmes (031207)	506.318,51	0,00	0,00	506.318,51	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	506.318,51	0,00	0,00	506.318,51	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	506.318,51	0,00	0,00	506.318,51	100,00%
Local Independent Bodies (2)	162.871.124,79	1.248.107,01	36.211.984,94	125.411.032,84	77,00%
Municipal Institute of Social Services (IMSS). (2201)	149.687.014,22	439.269,82	34.734.082,66	114.513.661,74	76,50%
·Generic processes Municipal Institute of Social Services (IMSS).	149.687.014,22	439.269,82	34.734.082,66	114.513.661,74	76,50%
Amounts not assignable	0,00	53.966,27	392,84	0,00	0,00%
Amounts not assignable	0,00	53.966,27	392,84	0,00	0,00%
Municipal Institute of Social Services (IMSS). (2201)	0,00	53.966,27	392,84	0,00	0,00%
Assistance for individuals and families (0313)	139.875.938,10	385.303,55	34.733.689,82	104.756.944,73	74,89%
Basic social care services for individuals and families (031301)	15.194.938,63	171.356,74	8.692.003,84	6.331.578,05	41,67%
Basic Territorial Social Services Directorate (2201.02)	15.194.938,63	171.356,74	8.692.003,84	6.331.578,05	41,67%
Basic Social Services Department (2201.0202)	15.194.938,63	171.356,74	8.692.003,84	6.331.578,05	41,67%
Basic Social Services Department (2201.0202)	15.194.938,63	171.356,74	8.692.003,84	15.194.938,63	41,67%

SOCIAL RIGHTS (0300)
FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Economic provisions (031303)	13.313.657,50	0,00	0,00	13.313.657,50	100,00%
Basic Territorial Social Services Directorate (2201.02)	13.313.657,50	0,00	0,00	13.313.657,50	100,00%
Basic Social Services Department (2201.0202)	13.313.657,50	0,00	0,00	13.313.657,50	100,00%
Basic Social Services Department (2201.0202)	13.313.657,50	0,00	0,00	13.313.657,50	100,00%
Home Care Service (SAD) (031302)	77.100.517,83	213.946,81	25.062.310,08	51.824.260,94	67,22%
Basic Territorial Social Services Directorate (2201.02)	77.100.517,83	213.946,81	25.062.310,08	51.824.260,94	67,22%
Basic Social Services Department (2201.0202)	77.100.517,83	213.946,81	25.062.310,08	51.824.260,94	67,22%
Basic Social Services Department (2201.0202)	77.100.517,83	213.946,81	25.062.310,08	77.100.517,83	67,22%
Prevention services for social exclusion (031305)	5.532.443,28	0,00	979.375,90	4.553.067,38	82,30%
Basic Territorial Social Services Directorate (2201.02)	5.532.443,28	0,00	979.375,90	4.553.067,38	82,30%
Basic Social Services Department (2201.0202)	5.532.443,28	0,00	979.375,90	4.553.067,38	82,30%
Basic Social Services Department (2201.0202)	5.532.443,28	0,00	979.375,90	5.532.443,28	82,30%
Services for covering basic needs (031304)	28.443.199,65	0,00	0,00	28.443.199,65	100,00%
Basic Territorial Social Services Directorate (2201.02)	28.443.199,65	0,00	0,00	28.443.199,65	100,00%
Basic Social Services Department (2201.0202)	28.443.199,65	0,00	0,00	28.443.199,65	100,00%
Basic Social Services Department (2201.0202)	28.443.199,65	0,00	0,00	28.443.199,65	100,00%
Social action and social integration programmes (031306)	291.181,23	0,00	0,00	291.181,23	100,00%
Basic Territorial Social Services Directorate (2201.02)	291.181,23	0,00	0,00	291.181,23	100,00%
Basic Social Services Department (2201.0202)	291.181,23	0,00	0,00	291.181,23	100,00%
Basic Social Services Department (2201.0202)	291.181,23	0,00	0,00	291.181,23	100,00%
Assistance for organisations (0314)	9.811.076,12	0,00	0,00	9.811.076,12	100,00%
Group and community-based prevention services (031401)	8.063.988,77	0,00	0,00	8.063.988,77	100,00%
Basic Territorial Social Services Directorate (2201.02)	8.063.988,77	0,00	0,00	8.063.988,77	100,00%
Basic Social Services Department (2201.0202)	8.063.988,77	0,00	0,00	8.063.988,77	100,00%
Basic Social Services Department (2201.0202)	8.063.988,77	0,00	0,00	8.063.988,77	100,00%
Support services for groups (031402)	1.747.087,35	0,00	0,00	1.747.087,35	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.747.087,35	0,00	0,00	1.747.087,35	100,00%
Basic Social Services Department (2201.0202)	1.747.087,35	0,00	0,00	1.747.087,35	100,00%
Basic Social Services Department (2201.0202)	1.747.087,35	0,00	0,00	1.747.087,35	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.184.110,56	808.837,19	1.477.902,28	10.897.371,09	82,66%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.184.110,56	808.837,19	1.477.902,28	10.897.371,09	82,66%
Amounts not assignable	0,00	60,48	0,00	0,00	0,00%

SOCIAL RIGHTS (0300)

FUNDING BY TYPE, MANAGEMENT OFFICE, SUBPROCESS, ACTIVITY AND ORGANISATION

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Amounts not assignable	0,00	60,48	0,00	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	60,48	0,00	0,00	0,00%
Promotion services and support for people with disabilities (0317)	11.018.857,63	802.648,09	952.296,59	9.263.912,95	84,07%
Assistance in early care (031703)	1.927.840,10	760.045,09	0,00	1.167.795,01	60,58%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.927.840,10	760.045,09	0,00	1.167.795,01	60,58%
Job placement (031702)	2.554.682,59	42.603,00	50.765,41	2.461.314,18	96,35%
Municipal Institute for People with Disabilities (IMPD) (2202)	2.554.682,59	42.603,00	50.765,41	2.554.682,59	96,35%
Promotion services (031701)	1.999.982,76	0,00	0,00	1.999.982,76	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.999.982,76	0,00	0,00	1.999.982,76	100,00%
Specialist transport (031704)	4.536.352,18	0,00	901.531,18	3.634.821,00	80,13%
Municipal Institute for People with Disabilities (IMPD) (2202)	4.536.352,18	0,00	901.531,18	4.536.352,18	80,13%
Service to support people with disabilities to lead an independent life (0316)	1.861.068,84	6.128,62	525.605,69	1.329.334,53	71,43%
Amounts not assignable	0,00	6.128,62	525.605,69	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	6.128,62	525.605,69	0,00	0,00%
Personal assistant (031601)	1.861.068,84	0,00	0,00	1.861.068,84	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.861.068,84	0,00	0,00	1.861.068,84	100,00%
Specialised care and counselling services for people with disabilities (0315)	304.184,10	0,00	0,00	304.184,10	100,00%
Enquiry management (031502)	134.043,01	0,00	0,00	134.043,01	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	134.043,01	0,00	0,00	134.043,01	100,00%
Management of transport cards and parking (031501)	170.141,09	0,00	0,00	170.141,09	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	170.141,09	0,00	0,00	170.141,09	100,00%
	315.798.772,74	3.927.066,66	44.670.022,21	267.201.683,87	84,61%

