

Cost Report 2016

CORPORATE REPORT

SOCIAL RIGHTS (0300)



SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	1.418.908,40	0,37%	37.511.611,13	1,66%	3,78%	
Depreciation	5.774.654,15	1,52%	100.913.896,40	4,47%	5,72%	
External contracts	146.648.212,79	38,55%	623.669.003,76	27,61%	23,51%	
Financial expenses	4.067.782,87	1,07%	22.379.623,49	0,99%	18,18%	
Grants and Transfers	117.343.936,37	30,85%	469.886.416,62	20,80%	24,97%	
Human Resources	91.738,04	0,02%	13.308.445,31	0,59%	0,69%	
Human Resources: Company social contributions	15.213.413,86	4,00%	138.555.263,69	6,13%	10,98%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	47.176,05	0,01%	282.610,61	0,01%	16,69%	
Human Resources: Other social costs	206.689,67	0,05%	4.127.659,41	0,18%	5,01%	
Human Resources: Transportation of personnel	138.827,49	0,04%	714.169,80	0,03%	19,44%	
Human Resources: Wages and salaries	58.384.156,47	15,35%	527.403.930,89	23,35%	11,07%	
Leases and rents	4.543.023,29	1,19%	31.401.506,73	1,39%	14,47%	
Maintenance, repairs and conservation	4.350.244,20	1,14%	66.065.102,77	2,92%	6,58%	
Notifications	1.183.910,37	0,31%	6.547.782,05	0,29%	18,08%	
Other expenses	14.110.175,79	3,71%	127.264.548,27	5,63%	11,09%	
Purchase of materials and perishable goods	203.570,91	0,05%	4.751.713,21	0,21%	4,28%	
Studies and technical works	3.760.550,70	0,99%	13.712.072,65	0,61%	27,43%	
Supplies: Electricity	1.321.358,11	0,35%	24.401.482,40	1,08%	5,42%	
Supplies: Gas	91.497,77	0,02%	4.182.102,00	0,19%	2,19%	
Supplies: Other	189.017,49	0,05%	24.312.400,45	1,08%	0,78%	
Supplies: Telephone and data	1.216.044,04	0,32%	10.414.664,65	0,46%	11,68%	
Supplies: Water	107.895,76	0,03%	6.473.493,04	0,29%	1,67%	
	380.412.784,60	100,00%	2.258.890.172,93	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)	190.172.847,74	49,99%	137.284.721,17	41,93%	72,19%	52.888.126,58	99,76%	27,81%
Manager's Office for Social Rights (2000)	154.071.669,36	40,50%	101.586.928,35	31,03%	65,93%	52.484.741,01	98,99%	34,07%
- Generic processes Social Rights	49.829.964,05	13,10%	43.541.523,86	13,30%	87,38%	6.288.440,19	11,86%	12,62%
Family Services and Social Services	89.376.097,62	23,49%	57.907.663,28	17,69%	64,79%	31.468.434,33	59,35%	35,21%
Social Equity and Health	14.865.607,70	3,91%	137.741,21	0,04%	0,93%	14.727.866,49	27,78%	99,07%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	9,49%	35.697.792,81	10,90%	98,88%	403.385,56	0,76%	1,12%
Social Equity and Health	36.101.178,38	9,49%	35.697.792,81	10,90%	98,88%	403.385,56	0,76%	1,12%
Local Independent Bodies (2)	190.239.936,86	50,01%	190.110.418,57	58,07%	99,93%	129.518,29	0,24%	0,07%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	46,46%	176.706.375,88	53,97%	99,99%	17.158,67	0,03%	0,01%
- Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	46,46%	176.706.375,88	53,97%	99,99%	17.158,67	0,03%	0,01%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	3,55%	13.404.042,69	4,09%	99,17%	112.359,61	0,21%	0,83%
- Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	3,55%	13.404.042,69	4,09%	99,17%	112.359,61	0,21%	0,83%
	380.412.784,60	100,00%	327.395.139,74	100,00%	86,06%	53.017.644,86	100,00%	13,94%

*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)	190.172.847,74	118,21	137.284.721,17	85,34	52.888.126,58	32,88
Manager's Office for Social Rights (2000)	154.071.669,36	95,77	101.586.928,35	63,15	52.484.741,01	32,62
- Generic processes Social Rights	49.829.964,05	30,97	43.541.523,86	27,07	6.288.440,19	3,91
Family Services and Social Services	89.376.097,62	55,56	57.907.663,28	36,00	31.468.434,33	19,56
Social Equity and Health	14.865.607,70	9,24	137.741,21	0,09	14.727.866,49	9,15
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	22,44	35.697.792,81	22,19	403.385,56	0,25
Social Equity and Health	36.101.178,38	22,44	35.697.792,81	22,19	403.385,56	0,25
Local Independent Bodies (2)	190.239.936,86	118,25	190.110.418,57	118,17	129.518,29	0,08
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	109,85	176.706.375,88	109,84	17.158,67	0,01
- Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	109,85	176.706.375,88	109,84	17.158,67	0,01
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	8,40	13.404.042,69	8,33	112.359,61	0,07
- Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	8,40	13.404.042,69	8,33	112.359,61	0,07
	380.412.784,60	236,47	327.395.139,74	203,51	53.017.644,86	32,96

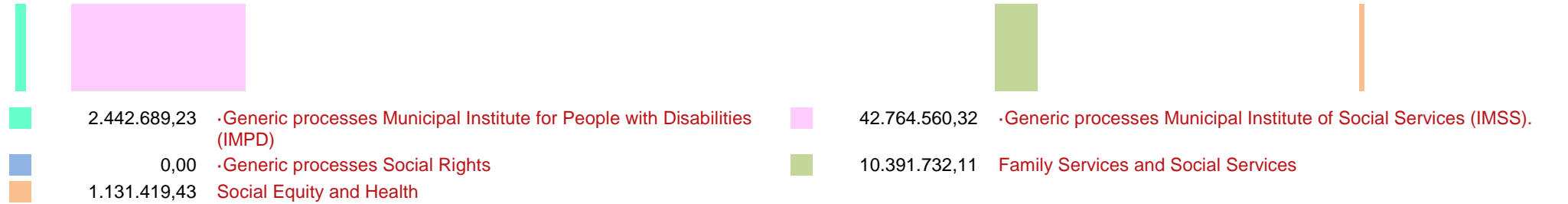
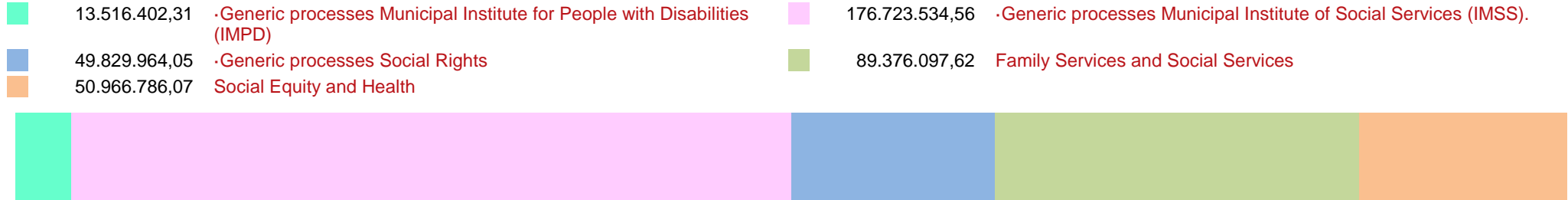
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.608.746

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)	190.172.847,74	129.672.830,77	30.981.409,98	29.518.606,99	11.523.151,54	6,06%
Manager's Office for Social Rights (2000)	154.071.669,36	121.801.078,77	10.574.988,90	21.695.601,69	10.391.732,11	6,74%
-Generic processes Social Rights	49.829.964,05	41.310.168,34	1.502.989,46	7.016.806,25	0,00	
Family Services and Social Services	89.376.097,62	68.292.428,50	8.498.174,17	12.585.494,94	10.391.732,11	11,63%
Social Equity and Health	14.865.607,70	12.198.481,92	573.825,27	2.093.300,51	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Social Equity and Health	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Local Independent Bodies (2)	190.239.936,86	154.469.707,95	7.356.285,27	28.413.943,64	45.207.249,55	23,76%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
-Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
	380.412.784,60	284.142.538,72	38.337.695,25	57.932.550,63	56.730.401,09	14,91%

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)	190.172.847,74	129.672.830,77	30.981.409,98	29.518.606,99	11.523.151,54	6,06%
Manager's Office for Social Rights (2000)	154.071.669,36	121.801.078,77	10.574.988,90	21.695.601,69	10.391.732,11	6,74%
Generic processes Social Rights	49.829.964,05	41.310.168,34	1.502.989,46	7.016.806,25	0,00	
Adolescence/Early adulthood (0308)	103.419,68	85.737,26	3.119,38	14.563,04	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Information services and resources for organisations (030803)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Night-time study rooms (030805)	6.003,16	4.976,76	181,07	845,34	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Promoting young people (030809)	6.003,16	4.976,76	181,07	845,34	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.003,16	4.976,76	181,07	845,34	0,00	
Strategic planning and evaluation of programmes (030807)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	6.003,16	4.976,76	181,07	845,34	0,00	
Youth employment and job placement programmes (030804)	25.238,39	20.923,20	761,25	3.553,94	0,00	
Assistance for individuals and families (0313)	204.039,14	169.153,06	6.154,30	28.731,77	0,00	
Basic social care services for individuals and families (031301)	137.489,19	113.981,65	4.147,00	19.360,54	0,00	
Economic provisions (031303)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Home Care Service (SAD) (031302)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Prevention services for social exclusion (031305)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Services for covering basic needs (031304)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Social action and social integration programmes (031306)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Assistance for organisations (0314)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Group and community-based prevention services (031401)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Support services for groups (031402)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Support services for various groups using the resources of the community environment (031403)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Assistance for vulnerable people (0301)	5.780.775,56	4.792.393,81	174.361,85	814.019,89	0,00	
Coverage of food requirements (030105)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Coverage of hygiene requirements (030106)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Daycare (030104)	659.667,03	546.878,90	19.897,12	92.891,01	0,00	
Evictions warehouse (030107)	18.257,34	15.135,75	550,68	2.570,91	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
Inclusion housing with socio-educational support (030102)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Organisations for the social inclusion of the homeless (030109)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Support for personal preemptory needs (030108)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Support in gaining access to housing (030103)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Temporary residential care (030101)	4.993.307,14	4.139.564,66	150.609,94	703.132,53	0,00	
Citizens' rights (0310)	57.509,00	47.676,26	1.734,61	8.098,13	0,00	
Assistance for mediation and consultation of rights (031002)	22.313,43	18.498,34	673,03	3.142,07	0,00	
International networks (031003)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Local strategy for the Gypsy community (031005)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Promoting religious freedom (031001)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Community action (0307)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Community action (030702)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Community development plan (030701)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Elderly people (0303)	288.133,47	238.869,17	8.690,79	40.573,51	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Agreements (030310)	36.041,37	29.879,11	1.087,09	5.075,17	0,00	
Assistance for mistreated senior citizens (030313)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Assisted-living housing (030304)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Daycare for senior citizens (030302)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Emergency care for senior citizens (030305)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Live and coexist programme (030309)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Organisations for the promotion of senior citizens (030316)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Organisations providing care for senior citizens (030315)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Promoting active ageing (030312)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Promoting senior citizens (030314)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Residential care for senior citizens (030303)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Subsidised travel (030308)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Telephone helpline (030307)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Temporary stays in homes (030306)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Family and children (0302)	671.881,30	557.004,81	20.265,53	94.610,96	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
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.878,07	5.702,07	207,46	968,54	0,00	
Activities and coordination of open centres (030202)	6.878,07	5.702,07	207,46	968,54	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	583.865,37	484.037,61	17.610,76	82.217,00	0,00	
Collaborative families (030203)	6.878,07	5.702,07	207,46	968,54	0,00	
Holiday campaign (030205)	6.878,07	5.702,07	207,46	968,54	0,00	
Organisations for the promotion of children (030211)	6.878,07	5.702,07	207,46	968,54	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	6.878,07	5.702,07	207,46	968,54	0,00	
Organisations with open centres and day centres (030208)	6.878,07	5.702,07	207,46	968,54	0,00	
Organisations with projects to assist children at risk (030210)	6.878,07	5.702,07	207,46	968,54	0,00	
Promoting and getting involved with childhood (030207)	6.878,07	5.702,07	207,46	968,54	0,00	
Promoting childhood and adolescence (030206)	26.113,30	21.648,52	787,64	3.677,14	0,00	
Multiculturalism and immigration (0306)	4.792.816,59	3.973.353,46	144.562,67	674.900,46	0,00	
Antirumour strategy (030602)	2.705,74	2.243,12	81,61	381,01	0,00	
Assistance for Foreign Expatriates (030607)	2.440.313,31	2.023.074,98	73.605,62	343.632,71	0,00	
Assistance for refugees (030611)	268.572,62	222.652,78	8.100,78	37.819,05	0,00	
Immigration and education programme (030601)	2.705,74	2.243,12	81,61	381,01	0,00	
Immigration and participation programme (030608)	2.705,74	2.243,12	81,61	381,01	0,00	
Language courses (030609)	2.705,74	2.243,12	81,61	381,01	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.705,74	2.243,12	81,61	381,01	0,00	
Reception plan (030603)	1.538.777,34	1.275.681,25	46.413,16	216.682,93	0,00	
Reunification programme: new families (030604)	83.842,83	69.507,60	2.528,90	11.806,33	0,00	
Settlement and housing reports (030605)	445.076,09	368.978,15	13.424,55	62.673,39	0,00	
Social advancement of immigration (030610)	2.705,74	2.243,12	81,61	381,01	0,00	
Promotion services and support for people with disabilities (0317)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Assistance in early care (031703)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Job placement (031702)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Promotion services (031701)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Specialist transport (031704)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Public health (0311)	28.580.476,16	23.693.861,79	862.054,69	4.024.559,67	0,00	
Care programme and prevention for drug-dependency (031101)	7.961.478,49	6.600.245,91	240.137,00	1.121.095,57	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	18.708,32	15.509,62	564,29	2.634,41	0,00	
Promoting and taking care of health (031102)	701.791,71	581.801,22	21.167,70	98.822,80	0,00	
Promoting health (031106)	15.217,17	12.615,38	458,99	2.142,81	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
Promoting health and disease prevention (031104)	8.984.752,71	7.448.563,41	271.001,37	1.265.187,93	0,00	
Public health protection programme (031103)	10.881.158,95	9.020.727,12	328.201,46	1.532.230,37	0,00	
Research innovation and evaluation (031105)	17.368,82	14.399,14	523,88	2.445,79	0,00	
Service to support people with disabilities to lead an independent life (0316)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Personal assistant (031601)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Social emergencies (0304)	254.833,79	211.262,98	7.686,39	35.884,42	0,00	
Social emergencies (030401)	254.833,79	211.262,98	7.686,39	35.884,42	0,00	
Social interventions in public areas (0305)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Assistance and support for homeless people (030501)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Conflict management (030503)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Identification and intervention with foreign minors (030504)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Social assistance for the travelling community (030502)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Specialised care and counselling services for people with disabilities (0315)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Enquiry management (031502)	14.881,54	12.337,14	448,86	2.095,54	0,00	
Management of transport cards and parking (031501)	14.881,54	12.337,14	448,86	2.095,54	0,00	
Women (0312)	8.917.500,85	7.392.810,09	268.972,90	1.255.717,86	0,00	
Care for women and children against gender violence (031204)	2.633.564,18	2.183.284,33	79.434,52	370.845,33	0,00	
Care services for gender violence (031202)	1.680.111,24	1.392.850,25	50.676,12	236.584,86	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.159,70	1.392.890,43	50.677,59	236.591,68	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.326,65	340.170,08	12.376,42	57.780,15	0,00	
Information, awareness and prevention campaigns (031201)	309.843,02	256.866,88	9.345,60	43.630,54	0,00	
Prevention services against gender violence (031203)	490.570,22	406.693,82	14.796,76	69.079,64	0,00	
Promoting equality between men and women (031205)	1.331.628,88	1.103.950,49	40.165,07	187.513,32	0,00	
Social advancement of women (031208)	81.491,81	67.558,56	2.457,99	11.475,27	0,00	
Strategic planning, studies and evaluation of programmes (031207)	299.805,16	248.545,26	9.042,83	42.217,06	0,00	
Family Services and Social Services	89.376.097,62	68.292.428,50	8.498.174,17	12.585.494,94	10.391.732,11	11,63%
Adolescence/Early adulthood (0308)	3.511.529,03	2.566.719,94	450.333,14	494.475,95	325.466,12	9,27%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.618,77	447.870,24	78.482,62	86.265,91	12.000,00	1,96%
Information services and resources for organisations (030803)	1.277.546,36	933.687,00	163.961,68	179.897,69	0,00	
Night-time study rooms (030805)	503.822,79	368.108,58	64.768,40	70.945,80	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.352,69	77.704,58	13.672,06	14.976,05	313.466,12	294,74%

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
Promoting young people (030809)	305.556,83	223.521,24	39.008,60	43.026,98	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	74.990,05	54.790,06	9.640,27	10.559,72	0,00	
Strategic planning and evaluation of programmes (030807)	102.797,06	75.378,66	12.943,03	14.475,37	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	408.993,77	298.823,56	52.577,76	57.592,46	0,00	
Youth employment and job placement programmes (030804)	118.850,71	86.836,02	15.278,73	16.735,96	0,00	
Assistance for individuals and families (0313)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Economic provisions (031303)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Assistance for vulnerable people (0301)	18.019.749,73	13.884.078,39	1.598.220,34	2.537.451,01	160.816,90	0,89%
Amounts not assignable	0,00	0,00	0,00	0,00	160.816,90	
Coverage of food requirements (030105)	7.852.562,88	6.050.339,22	696.465,04	1.105.758,62	0,00	
Coverage of hygiene requirements (030106)	899.521,10	693.074,08	79.780,96	126.666,06	0,00	
Daycare (030104)	532.799,56	410.517,96	47.255,43	75.026,17	0,00	
Evictions warehouse (030107)	1.039.390,40	800.842,30	92.186,35	146.361,76	0,00	
Inclusion housing with socio-educational support (030102)	1.832.419,29	1.411.864,95	162.522,22	258.032,12	0,00	
Organisations for the social inclusion of the homeless (030109)	947.653,75	730.159,91	84.049,97	133.443,86	0,00	
Support for personal peremptory needs (030108)	211.967,52	163.319,34	18.799,97	29.848,21	0,00	
Support in gaining access to housing (030103)	74.749,61	57.594,00	6.629,75	10.525,87	0,00	
Temporary residential care (030101)	4.628.685,62	3.566.366,62	410.530,65	651.788,35	0,00	
Community action (0307)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Elderly people (0303)	38.334.184,86	29.858.045,06	3.078.111,67	5.398.028,13	6.231.837,25	16,26%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.270,06	42.991,62	3.636,41	7.642,04	0,00	
Agreements (030310)	872.545,72	630.647,94	119.030,26	122.867,52	0,00	
Assisted-living housing (030304)	3.626.322,23	2.872.697,08	242.984,59	510.640,55	2.838.265,63	78,27%
Daycare for senior citizens (030302)	565.646,69	413.254,53	72.740,62	79.651,54	0,00	
Emergency care for senior citizens (030305)	8.187.528,82	6.471.849,25	562.752,72	1.152.926,85	0,00	
Live and coexist programme (030309)	3.922,08	3.106,99	262,80	552,29	0,00	
Organisations for the promotion of senior citizens (030316)	82.746,56	54.862,70	16.231,91	11.651,96	0,00	
Organisations providing care for senior citizens (030315)	29.460,94	23.338,35	1.974,05	4.148,54	0,00	
Promoting active ageing (030312)	207.727,79	137.076,57	41.400,03	29.251,19	0,00	
Residential care for senior citizens (030303)	9.257.349,91	7.150.352,76	803.423,44	1.303.573,70	3.393.571,62	36,66%
Senior citizen's travel card ("Targeta rosa") (030311)	1.313.922,14	867.557,13	261.345,07	185.019,94	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
Subsidised travel (030308)	48.316,37	32.921,01	8.591,69	6.803,67	0,00	
Telephone helpline (030307)	13.104.148,82	10.380.834,28	878.053,86	1.845.260,68	0,00	
Temporary stays in homes (030306)	980.276,72	776.554,84	65.684,22	138.037,66	0,00	
Family and children (0302)	15.255.253,16	10.819.207,00	2.287.877,73	2.148.168,43	3.434.153,29	22,51%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.814,17	109.128,87	19.589,22	21.096,08	0,00	
Activities and coordination of open centres (030202)	1.416.571,78	983.327,16	233.770,07	199.474,55	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	7.207.189,06	5.002.940,79	1.189.367,97	1.014.880,31	3.121.711,20	43,31%
Collaborative families (030203)	9.948,84	6.906,08	1.641,81	1.400,95	0,00	
Holiday campaign (030205)	3.375.753,40	2.557.169,71	343.226,98	475.356,71	110.466,67	3,27%
Organisations for the promotion of children (030211)	68.234,47	49.121,86	9.504,17	9.608,44	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	80.923,05	56.173,53	13.354,34	11.395,18	0,00	
Organisations with open centres and day centres (030208)	2.285.950,80	1.586.815,11	377.239,53	321.896,16	0,00	
Organisations with projects to assist children at risk (030210)	456.491,99	316.878,38	75.332,69	64.280,92	0,00	
Promoting childhood and adolescence (030206)	204.375,60	150.745,52	24.850,94	28.779,15	201.975,42	98,83%
Multiculturalism and immigration (0306)	46.248,99	36.286,65	3.449,79	6.512,55	0,00	
Antirumour strategy (030602)	585,97	459,75	43,71	82,51	0,00	
Assistance for Foreign Expatriates (030607)	585,97	459,75	43,71	82,51	0,00	
Assistance for refugees (030611)	585,97	459,75	43,71	82,51	0,00	
Immigration and education programme (030601)	585,97	459,75	43,71	82,51	0,00	
Immigration and participation programme (030608)	585,97	459,75	43,71	82,51	0,00	
Language courses (030609)	7.031,61	5.516,95	524,50	990,16	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	585,97	459,75	43,71	82,51	0,00	
Reception plan (030603)	585,97	459,75	43,71	82,51	0,00	
Reunification programme: new families (030604)	33.943,68	26.631,98	2.531,92	4.779,78	0,00	
Settlement and housing reports (030605)	585,97	459,75	43,71	82,51	0,00	
Social advancement of immigration (030610)	585,97	459,75	43,71	82,51	0,00	
Social emergencies (0304)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Social emergencies (030401)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Social interventions in public areas (0305)	8.343.018,55	6.494.065,28	674.131,14	1.174.822,13	0,00	
Assistance and support for homeless people (030501)	6.539.091,92	5.089.919,13	528.370,57	920.802,21	0,00	
Conflict management (030503)	977.537,17	760.898,48	78.986,79	137.651,89	0,00	
Identification and intervention with foreign minors (030504)	275.495,31	214.440,92	22.260,52	38.793,87	0,00	
Social assistance for the travelling community (030502)	550.894,16	428.806,74	44.513,25	77.574,16	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 Equity and Health	14.865.607,70	12.198.481,92	573.825,27	2.093.300,51	0,00	
Public health (0311)	14.865.607,70	12.198.481,92	573.825,27	2.093.300,51	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	14.720.554,62	12.079.453,67	568.226,09	2.072.874,86	0,00	
Promoting health and disease prevention (031104)	137.741,21	113.028,25	5.316,93	19.396,03	0,00	
Research innovation and evaluation (031105)	7.311,86	6.000,00	282,24	1.029,62	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Social Equity and Health	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Citizens' rights (0310)	6.745.237,19	1.865.066,54	3.418.500,18	1.461.670,47	0,00	
Assistance for mediation and consultation of rights (031002)	1.107.056,99	367.033,94	500.127,48	239.895,57	0,00	
International networks (031003)	157.321,31	52.894,22	70.336,08	34.091,00	0,00	
Local strategy for the Gypsy community (031005)	1.189.878,62	393.354,12	538.681,77	257.842,74	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	3.289.249,30	719.971,90	1.856.508,01	712.769,39	0,00	
Promoting religious freedom (031001)	1.001.730,97	331.812,36	452.846,84	217.071,77	0,00	
Community action (0307)	11.932.856,73	688.287,69	8.658.758,67	2.585.810,37	0,00	
Community action (030702)	10.004.498,03	335.287,69	7.501.268,88	2.167.941,45	0,00	
Community development plan (030701)	1.928.358,70	353.000,00	1.157.489,78	417.868,92	0,00	
Environmental protection (0211)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Other environmental initiatives (021104)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Multiculturalism and immigration (0306)	15.028.266,10	4.923.917,57	6.847.773,24	3.256.575,29	1.131.419,43	7,53%
Antirumour strategy (030602)	1.164.061,19	393.376,73	518.436,27	252.248,19	0,00	
Assistance for Foreign Expatriates (030607)	3.880.545,70	1.254.193,90	1.785.450,45	840.901,35	721.462,00	18,59%
Assistance for refugees (030611)	70.146,65	22.736,01	32.210,09	15.200,54	0,00	
Immigration and education programme (030601)	358.204,85	120.844,30	159.738,75	77.621,80	957,43	0,27%
Immigration and participation programme (030608)	1.600.570,49	538.480,08	715.252,11	346.838,30	0,00	
Language courses (030609)	3.396.823,56	1.149.440,98	1.511.302,21	736.080,37	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.113.426,66	713.151,65	942.302,48	457.972,53	0,00	
Reception plan (030603)	813.511,12	262.979,11	374.246,86	176.285,16	109.000,00	13,40%
Reunification programme: new families (030604)	849.924,93	216.160,51	449.588,52	184.175,91	150.000,00	17,65%
Settlement and housing reports (030605)	772.154,44	249.613,31	355.217,83	167.323,30	150.000,00	19,43%
Social advancement of immigration (030610)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Women (0312)	1.503.367,50	372.280,19	805.312,57	325.774,74	0,00	
Care for women and children against gender violence (031204)	49.553,00	12.094,16	26.720,87	10.737,97	0,00	
Care services for gender violence (031202)	184.008,05	44.909,96	99.224,16	39.873,93	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
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.128,81	22.485,44	49.679,37	19.964,01	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.064,26	60.055,72	132.687,23	53.321,31	0,00	
Information, awareness and prevention campaigns (031201)	531.094,58	134.982,20	281.025,95	115.086,43	0,00	
Prevention services against gender violence (031203)	123.518,54	30.146,58	66.605,91	26.766,06	0,00	
Promoting equality between men and women (031205)	156.942,66	38.304,24	84.629,47	34.008,95	0,00	
Social advancement of women (031208)	14.568,75	3.555,72	7.856,02	3.157,00	0,00	
Strategic planning, studies and evaluation of programmes (031207)	105.488,85	25.746,16	56.883,61	22.859,08	0,00	
Local Independent Bodies (2)	190.239.936,86	154.469.707,95	7.356.285,27	28.413.943,64	45.207.249,55	23,76%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
-Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
Adolescence/Early adulthood (0308)	10.245,24	8.318,53	402,89	1.523,82	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,36	924,28	44,77	169,31	0,00	
Information services and resources for organisations (030803)	1.138,36	924,28	44,77	169,31	0,00	
Night-time study rooms (030805)	1.138,36	924,28	44,77	169,31	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,36	924,28	44,77	169,31	0,00	
Promoting young people (030809)	1.138,36	924,28	44,77	169,31	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,36	924,28	44,77	169,31	0,00	
Strategic planning and evaluation of programmes (030807)	1.138,36	924,28	44,77	169,31	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.138,36	924,28	44,77	169,31	0,00	
Youth employment and job placement programmes (030804)	1.138,36	924,28	44,77	169,31	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	
Assistance for individuals and families (0313)	168.869.667,48	137.112.240,33	6.640.655,47	25.116.771,68	42.741.154,15	25,31%
Basic social care services for individuals and families (031301)	14.053.904,11	11.410.943,76	552.657,78	2.090.302,57	9.385.518,25	66,78%
Economic provisions (031303)	20.290.647,46	16.474.812,63	797.912,38	3.017.922,44	0,00	
Home Care Service (SAD) (031302)	85.453.827,02	69.383.482,79	3.360.398,78	12.709.945,45	32.073.753,64	37,53%
Prevention services for social exclusion (031305)	5.339.579,04	4.335.424,21	209.974,39	794.180,44	979.375,90	18,34%
Services for covering basic needs (031304)	41.951.386,50	34.062.059,07	1.649.702,45	6.239.624,98	302.506,36	0,72%

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 action and social integration programmes (031306)	1.780.323,35	1.445.517,88	70.009,70	264.795,78	0,00	
Assistance for organisations (0314)	7.759.212,57	6.300.024,36	305.124,41	1.154.063,80	0,00	
Group and community-based prevention services (031401)	5.976.802,71	4.852.812,36	235.032,66	888.957,69	0,00	
Support services for groups (031402)	1.781.018,85	1.446.082,58	70.037,05	264.899,22	0,00	
Support services for various groups using the resources of the community environment (031403)	1.391,00	1.129,41	54,70	206,89	0,00	
Assistance for vulnerable people (0301)	5.960,18	4.840,24	233,46	886,49	0,00	
Coverage of food requirements (030105)	662,24	537,80	25,94	98,50	0,00	
Coverage of hygiene requirements (030106)	662,24	537,80	25,94	98,50	0,00	
Daycare (030104)	662,24	537,80	25,94	98,50	0,00	
Evictions warehouse (030107)	662,24	537,80	25,94	98,50	0,00	
Inclusion housing with socio-educational support (030102)	662,24	537,80	25,94	98,50	0,00	
Organisations for the social inclusion of the homeless (030109)	662,24	537,80	25,94	98,50	0,00	
Support for personal peremptory needs (030108)	662,24	537,80	25,94	98,50	0,00	
Support in gaining access to housing (030103)	662,24	537,80	25,94	98,50	0,00	
Temporary residential care (030101)	662,24	537,80	25,94	98,50	0,00	
Citizens' rights (0310)	10.616,80	8.620,22	417,50	1.579,09	0,00	
Assistance for mediation and consultation of rights (031002)	2.123,36	1.724,04	83,50	315,82	0,00	
International networks (031003)	2.123,36	1.724,04	83,50	315,82	0,00	
Local strategy for the Gypsy community (031005)	2.123,36	1.724,04	83,50	315,82	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.123,36	1.724,04	83,50	315,82	0,00	
Promoting religious freedom (031001)	2.123,36	1.724,04	83,50	315,82	0,00	
Community action (0307)	4.918,52	3.993,93	193,03	731,55	0,00	
Community action (030702)	1.639,51	1.331,31	64,34	243,85	0,00	
Community development plan (030701)	1.639,51	1.331,31	64,34	243,85	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,51	1.331,31	64,34	243,85	0,00	
Elderly people (0303)	20.801,85	16.889,88	818,02	3.093,96	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,12	1.055,62	51,13	193,37	0,00	
Agreements (030310)	1.300,12	1.055,62	51,13	193,37	0,00	
Assistance for mistreated senior citizens (030313)	1.300,12	1.055,62	51,13	193,37	0,00	
Assisted-living housing (030304)	1.300,12	1.055,62	51,13	193,37	0,00	
Daycare for senior citizens (030302)	1.300,12	1.055,62	51,13	193,37	0,00	
Emergency care for senior citizens (030305)	1.300,12	1.055,62	51,13	193,37	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
Live and coexist programme (030309)	1.300,12	1.055,62	51,13	193,37	0,00	
Organisations for the promotion of senior citizens (030316)	1.300,12	1.055,62	51,13	193,37	0,00	
Organisations providing care for senior citizens (030315)	1.300,12	1.055,62	51,13	193,37	0,00	
Promoting active ageing (030312)	1.300,12	1.055,62	51,13	193,37	0,00	
Promoting senior citizens (030314)	1.300,12	1.055,62	51,13	193,37	0,00	
Residential care for senior citizens (030303)	1.300,12	1.055,62	51,13	193,37	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,12	1.055,62	51,13	193,37	0,00	
Subsidised travel (030308)	1.300,12	1.055,62	51,13	193,37	0,00	
Telephone helpline (030307)	1.300,12	1.055,62	51,13	193,37	0,00	
Temporary stays in homes (030306)	1.300,12	1.055,62	51,13	193,37	0,00	
Family and children (0302)	4.173,01	3.388,24	164,10	620,67	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,36	308,02	14,92	56,42	0,00	
Activities and coordination of open centres (030202)	379,36	308,02	14,92	56,42	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	379,36	308,02	14,92	56,42	0,00	
Collaborative families (030203)	379,36	308,02	14,92	56,42	0,00	
Holiday campaign (030205)	379,36	308,02	14,92	56,42	0,00	
Organisations for the promotion of children (030211)	379,36	308,02	14,92	56,42	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	379,36	308,02	14,92	56,42	0,00	
Organisations with open centres and day centres (030208)	379,36	308,02	14,92	56,42	0,00	
Organisations with projects to assist children at risk (030210)	379,36	308,02	14,92	56,42	0,00	
Promoting and getting involved with childhood (030207)	379,36	308,02	14,92	56,42	0,00	
Promoting childhood and adolescence (030206)	379,36	308,02	14,92	56,42	0,00	
Multiculturalism and immigration (0306)	6.843,84	5.558,17	267,75	1.017,92	0,00	
Antirumour strategy (030602)	622,17	505,29	24,34	92,54	0,00	
Assistance for Foreign Expatriates (030607)	622,17	505,29	24,34	92,54	0,00	
Assistance for refugees (030611)	622,17	505,29	24,34	92,54	0,00	
Immigration and education programme (030601)	622,17	505,29	24,34	92,54	0,00	
Immigration and participation programme (030608)	622,17	505,29	24,34	92,54	0,00	
Language courses (030609)	622,17	505,29	24,34	92,54	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	622,17	505,29	24,34	92,54	0,00	
Reception plan (030603)	622,17	505,29	24,34	92,54	0,00	
Reunification programme: new families (030604)	622,17	505,29	24,34	92,54	0,00	
Settlement and housing reports (030605)	622,17	505,29	24,34	92,54	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)	622,17	505,29	24,34	92,54	0,00	
Promotion services and support for people with disabilities (0317)	4.173,01	3.388,24	164,10	620,67	0,00	
Assistance in early care (031703)	1.043,25	847,06	41,03	155,17	0,00	
Job placement (031702)	1.043,25	847,06	41,03	155,17	0,00	
Promotion services (031701)	1.043,25	847,06	41,03	155,17	0,00	
Specialist transport (031704)	1.043,25	847,06	41,03	155,17	0,00	
Public health (0311)	4.173,01	3.388,24	164,10	620,67	0,00	
Care programme and prevention for drug-dependency (031101)	596,14	484,03	23,44	88,67	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	596,14	484,03	23,44	88,67	0,00	
Promoting and taking care of health (031102)	596,14	484,03	23,44	88,67	0,00	
Promoting health (031106)	596,14	484,03	23,44	88,67	0,00	
Promoting health and disease prevention (031104)	596,14	484,03	23,44	88,67	0,00	
Public health protection programme (031103)	596,14	484,03	23,44	88,67	0,00	
Research innovation and evaluation (031105)	596,14	484,03	23,44	88,67	0,00	
Service to support people with disabilities to lead an independent life (0316)	4.173,01	3.388,24	164,10	620,67	0,00	
Personal assistant (031601)	4.173,01	3.388,24	164,10	620,67	0,00	
Social emergencies (0304)	4.173,01	3.388,24	164,10	620,67	0,00	
Social emergencies (030401)	4.173,01	3.388,24	164,10	620,67	0,00	
Social interventions in public areas (0305)	4.173,01	3.388,24	164,10	620,67	0,00	
Assistance and support for homeless people (030501)	1.043,25	847,06	41,03	155,17	0,00	
Conflict management (030503)	1.043,25	847,06	41,03	155,17	0,00	
Identification and intervention with foreign minors (030504)	1.043,25	847,06	41,03	155,17	0,00	
Social assistance for the travelling community (030502)	1.043,25	847,06	41,03	155,17	0,00	
Specialised care and counselling services for people with disabilities (0315)	4.173,01	3.388,24	164,10	620,67	0,00	
Enquiry management (031502)	2.086,51	1.694,12	82,05	310,34	0,00	
Management of transport cards and parking (031501)	2.086,51	1.694,12	82,05	310,34	0,00	
Women (0312)	6.056,99	4.918,89	237,21	900,88	0,00	
Care for women and children against gender violence (031204)	673,00	546,54	26,36	100,10	0,00	
Care services for gender violence (031202)	673,00	546,54	26,36	100,10	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	673,00	546,54	26,36	100,10	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	673,00	546,54	26,36	100,10	0,00	
Information, awareness and prevention campaigns (031201)	673,00	546,54	26,36	100,10	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
Prevention services against gender violence (031203)	673,00	546,54	26,36	100,10	0,00	
Promoting equality between men and women (031205)	673,00	546,54	26,36	100,10	0,00	
Social advancement of women (031208)	673,00	546,54	26,36	100,10	0,00	
Strategic planning, studies and evaluation of programmes (031207)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	
Promotion services and support for people with disabilities (0317)	10.955.479,34	8.900.118,33	329.713,83	1.725.647,18	1.896.810,81	17,31%
Amounts not assignable	0,00	0,00	0,00	0,00	43.700,00	
Assistance in early care (031703)	1.825.943,46	1.483.377,62	54.953,22	287.612,63	865.902,33	47,42%
Job placement (031702)	1.799.410,36	1.461.822,40	54.154,68	283.433,28	60.106,89	3,34%
Promotion services (031701)	4.029.472,04	3.273.501,49	121.270,16	634.700,39	0,00	
Specialist transport (031704)	3.300.653,48	2.681.416,82	99.335,78	519.900,88	927.101,59	28,09%
Service to support people with disabilities to lead an independent life (0316)	2.335.764,37	1.897.550,86	70.296,68	367.916,83	532.245,92	22,79%
Personal assistant (031601)	2.335.764,37	1.897.550,86	70.296,68	367.916,83	532.245,92	22,79%
Specialised care and counselling services for people with disabilities (0315)	225.158,60	182.916,52	6.776,33	35.465,75	0,00	
Enquiry management (031502)	112.359,61	91.279,79	3.381,55	17.698,27	0,00	
Management of transport cards and parking (031501)	112.798,98	91.636,73	3.394,77	17.767,48	0,00	
	380.412.784,60	284.142.538,72	38.337.695,25	57.932.550,63	56.730.401,09	14,91%

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)	190.172.847,74	129.672.830,77	30.981.409,98	29.518.606,99	11.523.151,54	6,06%
Manager's Office for Social Rights (2000)	154.071.669,36	121.801.078,77	10.574.988,90	21.695.601,69	10.391.732,11	6,74%
Generic processes Social Rights	49.829.964,05	41.310.168,34	1.502.989,46	7.016.806,25	0,00	
Adolescence/Early adulthood (0308)	103.419,68	85.737,26	3.119,38	14.563,04	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Manager's Office for Social Rights (2000)	12.325,89	10.218,44	371,78	1.735,67	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Information services and resources for organisations (030803)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Manager's Office for Social Rights (2000)	12.325,89	10.218,44	371,78	1.735,67	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Night-time study rooms (030805)	6.003,16	4.976,76	181,07	845,34	0,00	
Manager's Office for Social Rights (2000)	4.786,89	3.968,44	144,38	674,07	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.542,16	11.226,76	408,46	1.906,94	0,00	
Manager's Office for Social Rights (2000)	12.325,89	10.218,44	371,78	1.735,67	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Promoting young people (030809)	6.003,16	4.976,76	181,07	845,34	0,00	
Manager's Office for Social Rights (2000)	4.786,89	3.968,44	144,38	674,07	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.003,16	4.976,76	181,07	845,34	0,00	
Manager's Office for Social Rights (2000)	4.786,89	3.968,44	144,38	674,07	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Strategic planning and evaluation of programmes (030807)	13.542,16	11.226,76	408,46	1.906,94	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
Manager's Office for Social Rights (2000)	12.325,89	10.218,44	371,78	1.735,67	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	6.003,16	4.976,76	181,07	845,34	0,00	
Manager's Office for Social Rights (2000)	4.786,89	3.968,44	144,38	674,07	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Youth employment and job placement programmes (030804)	25.238,39	20.923,20	761,25	3.553,94	0,00	
Manager's Office for Social Rights (2000)	24.022,13	19.914,89	724,56	3.382,68	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Assistance for individuals and families (0313)	204.039,14	169.153,06	6.154,30	28.731,77	0,00	
Basic social care services for individuals and families (031301)	137.489,19	113.981,65	4.147,00	19.360,54	0,00	
Manager's Office for Social Rights (2000)	107.186,91	88.860,37	3.233,01	15.093,52	0,00	
Planning and Innovation Directorate (2000.03)	30.302,28	25.121,28	913,99	4.267,02	0,00	
Infrastructure and Facilities Department (2000.030003)	30.302,28	25.121,28	913,99	4.267,02	0,00	
Economic provisions (031303)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Manager's Office for Social Rights (2000)	11.485,59	9.521,81	346,43	1.617,34	0,00	
Planning and Innovation Directorate (2000.03)	1.824,40	1.512,47	55,03	256,90	0,00	
Infrastructure and Facilities Department (2000.030003)	1.824,40	1.512,47	55,03	256,90	0,00	
Home Care Service (SAD) (031302)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Manager's Office for Social Rights (2000)	11.485,59	9.521,81	346,43	1.617,34	0,00	
Planning and Innovation Directorate (2000.03)	1.824,40	1.512,47	55,03	256,90	0,00	
Infrastructure and Facilities Department (2000.030003)	1.824,40	1.512,47	55,03	256,90	0,00	
Prevention services for social exclusion (031305)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Manager's Office for Social Rights (2000)	11.485,59	9.521,81	346,43	1.617,34	0,00	
Planning and Innovation Directorate (2000.03)	1.824,40	1.512,47	55,03	256,90	0,00	
Infrastructure and Facilities Department (2000.030003)	1.824,40	1.512,47	55,03	256,90	0,00	
Services for covering basic needs (031304)	13.309,99	11.034,28	401,46	1.874,25	0,00	
Manager's Office for Social Rights (2000)	11.485,59	9.521,81	346,43	1.617,34	0,00	
Planning and Innovation Directorate (2000.03)	1.824,40	1.512,47	55,03	256,90	0,00	
Infrastructure and Facilities Department (2000.030003)	1.824,40	1.512,47	55,03	256,90	0,00	
Social action and social integration programmes (031306)	13.309,99	11.034,28	401,46	1.874,25	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
Manager's Office for Social Rights (2000)	11.485,59	9.521,81	346,43	1.617,34	0,00	
Planning and Innovation Directorate (2000.03)	1.824,40	1.512,47	55,03	256,90	0,00	
Infrastructure and Facilities Department (2000.030003)	1.824,40	1.512,47	55,03	256,90	0,00	
Assistance for organisations (0314)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Group and community-based prevention services (031401)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Support services for groups (031402)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Support services for various groups using the resources of the community environment (031403)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Assistance for vulnerable people (0301)	5.780.775,56	4.792.393,81	174.361,85	814.019,89	0,00	
Coverage of food requirements (030105)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Coverage of hygiene requirements (030106)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Daycare (030104)	659.667,03	546.878,90	19.897,12	92.891,01	0,00	
Manager's Office for Social Rights (2000)	658.450,76	545.870,59	19.860,43	92.719,74	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Evictions warehouse (030107)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	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
Inclusion housing with socio-educational support (030102)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Organisations for the social inclusion of the homeless (030109)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Support for personal peremptory needs (030108)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Support in gaining access to housing (030103)	18.257,34	15.135,75	550,68	2.570,91	0,00	
Manager's Office for Social Rights (2000)	17.041,07	14.127,44	514,00	2.399,64	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Temporary residential care (030101)	4.993.307,14	4.139.564,66	150.609,94	703.132,53	0,00	
Manager's Office for Social Rights (2000)	4.992.090,87	4.138.556,35	150.573,26	702.961,26	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Citizens' rights (0310)	57.509,00	47.676,26	1.734,61	8.098,13	0,00	
Assistance for mediation and consultation of rights (031002)	22.313,43	18.498,34	673,03	3.142,07	0,00	
Manager's Office for Social Rights (2000)	20.124,15	16.683,38	606,99	2.833,78	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
International networks (031003)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Manager's Office for Social Rights (2000)	6.609,61	5.479,52	199,36	930,73	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Local strategy for the Gypsy community (031005)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Manager's Office for Social Rights (2000)	6.609,61	5.479,52	199,36	930,73	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	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
Promoting education and awareness about citizens' rights and duties (031004)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Manager's Office for Social Rights (2000)	6.609,61	5.479,52	199,36	930,73	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Promoting religious freedom (031001)	8.798,89	7.294,48	265,40	1.239,02	0,00	
Manager's Office for Social Rights (2000)	6.609,61	5.479,52	199,36	930,73	0,00	
Planning and Innovation Directorate (2000.03)	2.189,28	1.814,96	66,03	308,28	0,00	
Infrastructure and Facilities Department (2000.030003)	2.189,28	1.814,96	66,03	308,28	0,00	
Community action (0307)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Community action (030702)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Community development plan (030701)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	9.921,03	8.224,76	299,24	1.397,03	0,00	
Manager's Office for Social Rights (2000)	6.272,23	5.199,82	189,19	883,22	0,00	
Planning and Innovation Directorate (2000.03)	3.648,80	3.024,94	110,06	513,81	0,00	
Infrastructure and Facilities Department (2000.030003)	3.648,80	3.024,94	110,06	513,81	0,00	
Elderly people (0303)	288.133,47	238.869,17	8.690,79	40.573,51	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Agreements (030310)	36.041,37	29.879,11	1.087,09	5.075,17	0,00	
Manager's Office for Social Rights (2000)	35.357,22	29.311,94	1.066,46	4.978,83	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Assistance for mistreated senior citizens (030313)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	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
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Assisted-living housing (030304)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Daycare for senior citizens (030302)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Emergency care for senior citizens (030305)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Live and coexist programme (030309)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Organisations for the promotion of senior citizens (030316)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Organisations providing care for senior citizens (030315)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Promoting active ageing (030312)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Promoting senior citizens (030314)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	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
Residential care for senior citizens (030303)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Subsidised travel (030308)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Telephone helpline (030307)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Temporary stays in homes (030306)	16.806,14	13.932,67	506,91	2.366,56	0,00	
Manager's Office for Social Rights (2000)	16.121,99	13.365,49	486,28	2.270,22	0,00	
Planning and Innovation Directorate (2000.03)	684,15	567,18	20,64	96,34	0,00	
Infrastructure and Facilities Department (2000.030003)	684,15	567,18	20,64	96,34	0,00	
Family and children (0302)	671.881,30	557.004,81	20.265,53	94.610,96	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Activities and coordination of open centres (030202)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	583.865,37	484.037,61	17.610,76	82.217,00	0,00	
Manager's Office for Social Rights (2000)	582.870,25	483.212,63	17.580,74	82.076,87	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	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
Collaborative families (030203)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Holiday campaign (030205)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Organisations for the promotion of children (030211)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Organisations with open centres and day centres (030208)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Organisations with projects to assist children at risk (030210)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Promoting and getting involved with childhood (030207)	6.878,07	5.702,07	207,46	968,54	0,00	
Manager's Office for Social Rights (2000)	5.882,94	4.877,09	177,44	828,41	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Promoting childhood and adolescence (030206)	26.113,30	21.648,52	787,64	3.677,14	0,00	
Manager's Office for Social Rights (2000)	25.118,17	20.823,53	757,62	3.537,02	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Multiculturalism and immigration (0306)	4.792.816,59	3.973.353,46	144.562,67	674.900,46	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
Antirumour strategy (030602)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Assistance for Foreign Expatriates (030607)	2.440.313,31	2.023.074,98	73.605,62	343.632,71	0,00	
Manager's Office for Social Rights (2000)	2.439.318,18	2.022.250,00	73.575,60	343.492,58	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Assistance for refugees (030611)	268.572,62	222.652,78	8.100,78	37.819,05	0,00	
Manager's Office for Social Rights (2000)	267.577,49	221.827,80	8.070,77	37.678,92	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Immigration and education programme (030601)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Immigration and participation programme (030608)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Language courses (030609)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Reception plan (030603)	1.538.777,34	1.275.681,25	46.413,16	216.682,93	0,00	
Manager's Office for Social Rights (2000)	1.537.782,21	1.274.856,27	46.383,14	216.542,80	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Reunification programme: new families (030604)	83.842,83	69.507,60	2.528,90	11.806,33	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
Manager's Office for Social Rights (2000)	82.847,70	68.682,62	2.498,88	11.666,20	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Settlement and housing reports (030605)	445.076,09	368.978,15	13.424,55	62.673,39	0,00	
Manager's Office for Social Rights (2000)	444.080,96	368.153,17	13.394,53	62.533,26	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Social advancement of immigration (030610)	2.705,74	2.243,12	81,61	381,01	0,00	
Manager's Office for Social Rights (2000)	1.710,61	1.418,13	51,60	240,88	0,00	
Planning and Innovation Directorate (2000.03)	995,13	824,98	30,02	140,13	0,00	
Infrastructure and Facilities Department (2000.030003)	995,13	824,98	30,02	140,13	0,00	
Promotion services and support for people with disabilities (0317)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Assistance in early care (031703)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Job placement (031702)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Promotion services (031701)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Specialist transport (031704)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Public health (0311)	28.580.476,16	23.693.861,79	862.054,69	4.024.559,67	0,00	
Care programme and prevention for drug-dependency (031101)	7.961.478,49	6.600.245,91	240.137,00	1.121.095,57	0,00	
Manager's Office for Social Rights (2000)	7.959.914,71	6.598.949,51	240.089,84	1.120.875,37	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	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
Municipal Staff Health Care Provision (PAMEM) (031107)	18.708,32	15.509,62	564,29	2.634,41	0,00	
Manager's Office for Social Rights (2000)	17.144,54	14.213,21	517,12	2.414,21	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Promoting and taking care of health (031102)	701.791,71	581.801,22	21.167,70	98.822,80	0,00	
Manager's Office for Social Rights (2000)	700.227,94	580.504,81	21.120,53	98.602,60	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Promoting health (031106)	15.217,17	12.615,38	458,99	2.142,81	0,00	
Manager's Office for Social Rights (2000)	13.653,40	11.318,98	411,82	1.922,60	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Promoting health and disease prevention (031104)	8.984.752,71	7.448.563,41	271.001,37	1.265.187,93	0,00	
Manager's Office for Social Rights (2000)	8.983.188,93	7.447.267,00	270.954,20	1.264.967,72	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Public health protection programme (031103)	10.881.158,95	9.020.727,12	328.201,46	1.532.230,37	0,00	
Manager's Office for Social Rights (2000)	10.879.595,18	9.019.430,71	328.154,30	1.532.010,16	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Research innovation and evaluation (031105)	17.368,82	14.399,14	523,88	2.445,79	0,00	
Manager's Office for Social Rights (2000)	15.805,05	13.102,74	476,72	2.225,59	0,00	
Planning and Innovation Directorate (2000.03)	1.563,77	1.296,40	47,17	220,20	0,00	
Infrastructure and Facilities Department (2000.030003)	1.563,77	1.296,40	47,17	220,20	0,00	
Service to support people with disabilities to lead an independent life (0316)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Personal assistant (031601)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Manager's Office for Social Rights (2000)	18.816,68	15.599,46	567,56	2.649,67	0,00	
Planning and Innovation Directorate (2000.03)	10.946,41	9.074,82	330,17	1.541,42	0,00	
Infrastructure and Facilities Department (2000.030003)	10.946,41	9.074,82	330,17	1.541,42	0,00	
Social emergencies (0304)	254.833,79	211.262,98	7.686,39	35.884,42	0,00	
Social emergencies (030401)	254.833,79	211.262,98	7.686,39	35.884,42	0,00	
Manager's Office for Social Rights (2000)	243.887,39	202.188,16	7.356,22	34.343,00	0,00	
Planning and Innovation Directorate (2000.03)	10.946,41	9.074,82	330,17	1.541,42	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
Infrastructure and Facilities Department (2000.030003)	10.946,41	9.074,82	330,17	1.541,42	0,00	
Social interventions in public areas (0305)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Assistance and support for homeless people (030501)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Conflict management (030503)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Identification and intervention with foreign minors (030504)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Social assistance for the travelling community (030502)	7.440,77	6.168,57	224,43	1.047,77	0,00	
Manager's Office for Social Rights (2000)	4.704,17	3.899,86	141,89	662,42	0,00	
Planning and Innovation Directorate (2000.03)	2.736,60	2.268,70	82,54	385,35	0,00	
Infrastructure and Facilities Department (2000.030003)	2.736,60	2.268,70	82,54	385,35	0,00	
Specialised care and counselling services for people with disabilities (0315)	29.763,09	24.674,27	897,73	4.191,09	0,00	
Enquiry management (031502)	14.881,54	12.337,14	448,86	2.095,54	0,00	
Manager's Office for Social Rights (2000)	9.408,34	7.799,73	283,78	1.324,84	0,00	
Planning and Innovation Directorate (2000.03)	5.473,20	4.537,41	165,08	770,71	0,00	
Infrastructure and Facilities Department (2000.030003)	5.473,20	4.537,41	165,08	770,71	0,00	
Management of transport cards and parking (031501)	14.881,54	12.337,14	448,86	2.095,54	0,00	
Manager's Office for Social Rights (2000)	9.408,34	7.799,73	283,78	1.324,84	0,00	
Planning and Innovation Directorate (2000.03)	5.473,20	4.537,41	165,08	770,71	0,00	
Infrastructure and Facilities Department (2000.030003)	5.473,20	4.537,41	165,08	770,71	0,00	
Women (0312)	8.917.500,85	7.392.810,09	268.972,90	1.255.717,86	0,00	
Care for women and children against gender violence (031204)	2.633.564,18	2.183.284,33	79.434,52	370.845,33	0,00	
Manager's Office for Social Rights (2000)	2.632.347,91	2.182.276,01	79.397,83	370.674,06	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Care services for gender violence (031202)	1.680.111,24	1.392.850,25	50.676,12	236.584,86	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
Manager's Office for Social Rights (2000)	1.678.894,97	1.391.841,94	50.639,44	236.413,59	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.159,70	1.392.890,43	50.677,59	236.591,68	0,00	
Manager's Office for Social Rights (2000)	1.678.943,43	1.391.882,11	50.640,90	236.420,41	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.326,65	340.170,08	12.376,42	57.780,15	0,00	
Manager's Office for Social Rights (2000)	409.110,38	339.161,77	12.339,74	57.608,88	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Information, awareness and prevention campaigns (031201)	309.843,02	256.866,88	9.345,60	43.630,54	0,00	
Manager's Office for Social Rights (2000)	308.626,75	255.858,56	9.308,91	43.459,28	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Prevention services against gender violence (031203)	490.570,22	406.693,82	14.796,76	69.079,64	0,00	
Manager's Office for Social Rights (2000)	489.353,96	405.685,51	14.760,07	68.908,38	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Promoting equality between men and women (031205)	1.331.628,88	1.103.950,49	40.165,07	187.513,32	0,00	
Manager's Office for Social Rights (2000)	1.330.412,61	1.102.942,17	40.128,39	187.342,05	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Social advancement of women (031208)	81.491,81	67.558,56	2.457,99	11.475,27	0,00	
Manager's Office for Social Rights (2000)	80.275,54	66.550,24	2.421,30	11.304,00	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Strategic planning, studies and evaluation of programmes (031207)	299.805,16	248.545,26	9.042,83	42.217,06	0,00	
Manager's Office for Social Rights (2000)	298.588,89	247.536,95	9.006,15	42.045,79	0,00	
Planning and Innovation Directorate (2000.03)	1.216,27	1.008,31	36,69	171,27	0,00	
Infrastructure and Facilities Department (2000.030003)	1.216,27	1.008,31	36,69	171,27	0,00	
Family Services and Social Services	89.376.097,62	68.292.428,50	8.498.174,17	12.585.494,94	10.391.732,11	11,63%

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
Adolescence/Early adulthood (0308)	3.511.529,03	2.566.719,94	450.333,14	494.475,95	325.466,12	9,27%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.618,77	447.870,24	78.482,62	86.265,91	12.000,00	1,96%
Social Action Directorate (2000.01)	612.618,77	447.870,24	78.482,62	86.265,91	12.000,00	1,96%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	608.200,58	444.370,24	78.186,58	85.643,76	12.000,00	1,97%
Youth and Adolescence Department (2000.010201)	608.200,58	444.370,24	78.186,58	85.643,76	12.000,00	1,97%
Social Intervention Services Directorate (2000.0101)	4.418,19	3.500,00	296,04	622,15	0,00	
Senior Citizens Department (2000.010103)	4.418,19	3.500,00	296,04	622,15	0,00	
Information services and resources for organisations (030803)	1.277.546,36	933.687,00	163.961,68	179.897,69	0,00	
Social Action Directorate (2000.01)	1.277.546,36	933.687,00	163.961,68	179.897,69	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.273.128,17	930.187,00	163.665,63	179.275,54	0,00	
Youth and Adolescence Department (2000.010201)	1.273.128,17	930.187,00	163.665,63	179.275,54	0,00	
Social Intervention Services Directorate (2000.0101)	4.418,19	3.500,00	296,04	622,15	0,00	
Senior Citizens Department (2000.010103)	4.418,19	3.500,00	296,04	622,15	0,00	
Night-time study rooms (030805)	503.822,79	368.108,58	64.768,40	70.945,80	0,00	
Social Action Directorate (2000.01)	503.822,79	368.108,58	64.768,40	70.945,80	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	503.822,79	368.108,58	64.768,40	70.945,80	0,00	
Youth and Adolescence Department (2000.010201)	503.822,79	368.108,58	64.768,40	70.945,80	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.352,69	77.704,58	13.672,06	14.976,05	313.466,12	294,74%
Social Action Directorate (2000.01)	106.352,69	77.704,58	13.672,06	14.976,05	313.466,12	294,74%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	106.352,69	77.704,58	13.672,06	14.976,05	313.466,12	294,74%
Youth and Adolescence Department (2000.010201)	106.352,69	77.704,58	13.672,06	14.976,05	313.466,12	294,74%
Promoting young people (030809)	305.556,83	223.521,24	39.008,60	43.026,98	0,00	
Social Action Directorate (2000.01)	305.556,83	223.521,24	39.008,60	43.026,98	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	301.138,63	220.021,24	38.712,56	42.404,84	0,00	
Youth and Adolescence Department (2000.010201)	301.138,63	220.021,24	38.712,56	42.404,84	0,00	
Social Intervention Services Directorate (2000.0101)	4.418,19	3.500,00	296,04	622,15	0,00	
Senior Citizens Department (2000.010103)	4.418,19	3.500,00	296,04	622,15	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
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	74.990,05	54.790,06	9.640,27	10.559,72	0,00	
Social Action Directorate (2000.01)	74.990,05	54.790,06	9.640,27	10.559,72	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	74.990,05	54.790,06	9.640,27	10.559,72	0,00	
Youth and Adolescence Department (2000.010201)	74.990,05	54.790,06	9.640,27	10.559,72	0,00	
Strategic planning and evaluation of programmes (030807)	102.797,06	75.378,66	12.943,03	14.475,37	0,00	
Social Action Directorate (2000.01)	102.797,06	75.378,66	12.943,03	14.475,37	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	98.378,87	71.878,66	12.646,99	13.853,22	0,00	
Youth and Adolescence Department (2000.010201)	98.378,87	71.878,66	12.646,99	13.853,22	0,00	
Social Intervention Services Directorate (2000.0101)	4.418,19	3.500,00	296,04	622,15	0,00	
Senior Citizens Department (2000.010103)	4.418,19	3.500,00	296,04	622,15	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	408.993,77	298.823,56	52.577,76	57.592,46	0,00	
Social Action Directorate (2000.01)	408.993,77	298.823,56	52.577,76	57.592,46	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	408.993,77	298.823,56	52.577,76	57.592,46	0,00	
Youth and Adolescence Department (2000.010201)	408.993,77	298.823,56	52.577,76	57.592,46	0,00	
Youth employment and job placement programmes (030804)	118.850,71	86.836,02	15.278,73	16.735,96	0,00	
Social Action Directorate (2000.01)	118.850,71	86.836,02	15.278,73	16.735,96	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	118.850,71	86.836,02	15.278,73	16.735,96	0,00	
Youth and Adolescence Department (2000.010201)	118.850,71	86.836,02	15.278,73	16.735,96	0,00	
Assistance for individuals and families (0313)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Economic provisions (031303)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Social Action Directorate (2000.01)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Social Intervention Services Directorate (2000.0101)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Social Intervention Services Directorate (2000.0101)	1.282.611,29	1.020.513,29	81.487,10	180.610,91	0,00	
Assistance for vulnerable people (0301)	18.019.749,73	13.884.078,39	1.598.220,34	2.537.451,01	160.816,90	0,89%
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)	7.852.562,88	6.050.339,22	696.465,04	1.105.758,62	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)	7.852.562,88	6.050.339,22	696.465,04	1.105.758,62	0,00	
Social Intervention Services Directorate (2000.0101)	7.852.562,88	6.050.339,22	696.465,04	1.105.758,62	0,00	
Care for Vulnerable People Department (2000.010101)	7.852.562,88	6.050.339,22	696.465,04	1.105.758,62	0,00	
Coverage of hygiene requirements (030106)	899.521,10	693.074,08	79.780,96	126.666,06	0,00	
Social Action Directorate (2000.01)	899.521,10	693.074,08	79.780,96	126.666,06	0,00	
Social Intervention Services Directorate (2000.0101)	899.521,10	693.074,08	79.780,96	126.666,06	0,00	
Care for Vulnerable People Department (2000.010101)	899.521,10	693.074,08	79.780,96	126.666,06	0,00	
Daycare (030104)	532.799,56	410.517,96	47.255,43	75.026,17	0,00	
Social Action Directorate (2000.01)	532.799,56	410.517,96	47.255,43	75.026,17	0,00	
Social Intervention Services Directorate (2000.0101)	532.799,56	410.517,96	47.255,43	75.026,17	0,00	
Care for Vulnerable People Department (2000.010101)	532.799,56	410.517,96	47.255,43	75.026,17	0,00	
Evictions warehouse (030107)	1.039.390,40	800.842,30	92.186,35	146.361,76	0,00	
Social Action Directorate (2000.01)	1.039.390,40	800.842,30	92.186,35	146.361,76	0,00	
Social Intervention Services Directorate (2000.0101)	1.039.390,40	800.842,30	92.186,35	146.361,76	0,00	
Care for Vulnerable People Department (2000.010101)	1.039.390,40	800.842,30	92.186,35	146.361,76	0,00	
Inclusion housing with socio-educational support (030102)	1.832.419,29	1.411.864,95	162.522,22	258.032,12	0,00	
Social Action Directorate (2000.01)	1.832.419,29	1.411.864,95	162.522,22	258.032,12	0,00	
Social Intervention Services Directorate (2000.0101)	1.832.419,29	1.411.864,95	162.522,22	258.032,12	0,00	
Care for Vulnerable People Department (2000.010101)	1.832.419,29	1.411.864,95	162.522,22	258.032,12	0,00	
Organisations for the social inclusion of the homeless (030109)	947.653,75	730.159,91	84.049,97	133.443,86	0,00	
Social Action Directorate (2000.01)	947.653,75	730.159,91	84.049,97	133.443,86	0,00	
Social Intervention Services Directorate (2000.0101)	947.653,75	730.159,91	84.049,97	133.443,86	0,00	
Care for Vulnerable People Department (2000.010101)	947.653,75	730.159,91	84.049,97	133.443,86	0,00	
Support for personal preemptory needs (030108)	211.967,52	163.319,34	18.799,97	29.848,21	0,00	
Social Action Directorate (2000.01)	211.967,52	163.319,34	18.799,97	29.848,21	0,00	
Social Intervention Services Directorate (2000.0101)	211.967,52	163.319,34	18.799,97	29.848,21	0,00	
Care for Vulnerable People Department (2000.010101)	211.967,52	163.319,34	18.799,97	29.848,21	0,00	
Support in gaining access to housing (030103)	74.749,61	57.594,00	6.629,75	10.525,87	0,00	
Social Action Directorate (2000.01)	74.749,61	57.594,00	6.629,75	10.525,87	0,00	
Social Intervention Services Directorate (2000.0101)	74.749,61	57.594,00	6.629,75	10.525,87	0,00	
Care for Vulnerable People Department (2000.010101)	74.749,61	57.594,00	6.629,75	10.525,87	0,00	
Temporary residential care (030101)	4.628.685,62	3.566.366,62	410.530,65	651.788,35	0,00	
Social Action Directorate (2000.01)	4.628.685,62	3.566.366,62	410.530,65	651.788,35	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)	4.628.685,62	3.566.366,62	410.530,65	651.788,35	0,00	
Care for Vulnerable People Department (2000.010101)	4.628.685,62	3.566.366,62	410.530,65	651.788,35	0,00	
Community action (0307)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Social Action Directorate (2000.01)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Social Intervention Services Directorate (2000.0101)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Social Intervention in Public Areas Department (2000.010104)	707.279,96	550.534,82	57.149,51	99.595,63	0,00	
Elderly people (0303)	38.334.184,86	29.858.045,06	3.078.111,67	5.398.028,13	6.231.837,25	16,26%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.270,06	42.991,62	3.636,41	7.642,04	0,00	
Social Action Directorate (2000.01)	54.270,06	42.991,62	3.636,41	7.642,04	0,00	
Social Intervention Services Directorate (2000.0101)	54.270,06	42.991,62	3.636,41	7.642,04	0,00	
Senior Citizens Department (2000.010103)	54.270,06	42.991,62	3.636,41	7.642,04	0,00	
Agreements (030310)	872.545,72	630.647,94	119.030,26	122.867,52	0,00	
Social Action Directorate (2000.01)	872.545,72	630.647,94	119.030,26	122.867,52	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	506.196,81	340.433,95	94.482,76	71.280,10	0,00	
Department for the Promotion of Children (2000.010203)	65.462,90	49.600,00	6.644,74	9.218,16	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	440.733,91	290.833,95	87.838,02	62.061,94	0,00	
Social Intervention Services Directorate (2000.0101)	366.348,91	290.213,99	24.547,50	51.587,42	0,00	
Senior Citizens Department (2000.010103)	366.348,91	290.213,99	24.547,50	51.587,42	0,00	
Assisted-living housing (030304)	3.626.322,23	2.872.697,08	242.984,59	510.640,55	2.838.265,63	78,27%
Social Action Directorate (2000.01)	3.626.322,23	2.872.697,08	242.984,59	510.640,55	2.838.265,63	78,27%
Social Intervention Services Directorate (2000.0101)	3.626.322,23	2.872.697,08	242.984,59	510.640,55	2.838.265,63	78,27%
Senior Citizens Department (2000.010103)	3.626.322,23	2.872.697,08	242.984,59	510.640,55	2.838.265,63	78,27%
Daycare for senior citizens (030302)	565.646,69	413.254,53	72.740,62	79.651,54	0,00	
Social Action Directorate (2000.01)	565.646,69	413.254,53	72.740,62	79.651,54	0,00	
Social Intervention Services Directorate (2000.0101)	565.646,69	413.254,53	72.740,62	79.651,54	0,00	
Family and Children Department (2000.010102)	355.429,71	246.725,01	58.654,87	50.049,83	0,00	
Senior Citizens Department (2000.010103)	210.216,98	166.529,52	14.085,76	29.601,70	0,00	
Emergency care for senior citizens (030305)	8.187.528,82	6.471.849,25	562.752,72	1.152.926,85	0,00	
Social Action Directorate (2000.01)	8.187.528,82	6.471.849,25	562.752,72	1.152.926,85	0,00	
Social Intervention Services Directorate (2000.0101)	8.187.528,82	6.471.849,25	562.752,72	1.152.926,85	0,00	
Family and Children Department (2000.010102)	144.266,02	100.143,67	23.807,53	20.314,82	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
Senior Citizens Department (2000.010103)	8.043.262,80	6.371.705,58	538.945,19	1.132.612,03	0,00	
Live and coexist programme (030309)	3.922,08	3.106,99	262,80	552,29	0,00	
Social Action Directorate (2000.01)	3.922,08	3.106,99	262,80	552,29	0,00	
Social Intervention Services Directorate (2000.0101)	3.922,08	3.106,99	262,80	552,29	0,00	
Senior Citizens Department (2000.010103)	3.922,08	3.106,99	262,80	552,29	0,00	
Organisations for the promotion of senior citizens (030316)	82.746,56	54.862,70	16.231,91	11.651,96	0,00	
Social Action Directorate (2000.01)	82.746,56	54.862,70	16.231,91	11.651,96	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	80.785,52	53.309,20	16.100,51	11.375,81	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	80.785,52	53.309,20	16.100,51	11.375,81	0,00	
Social Intervention Services Directorate (2000.0101)	1.961,04	1.553,50	131,40	276,14	0,00	
Senior Citizens Department (2000.010103)	1.961,04	1.553,50	131,40	276,14	0,00	
Organisations providing care for senior citizens (030315)	29.460,94	23.338,35	1.974,05	4.148,54	0,00	
Social Action Directorate (2000.01)	29.460,94	23.338,35	1.974,05	4.148,54	0,00	
Social Intervention Services Directorate (2000.0101)	29.460,94	23.338,35	1.974,05	4.148,54	0,00	
Senior Citizens Department (2000.010103)	29.460,94	23.338,35	1.974,05	4.148,54	0,00	
Promoting active ageing (030312)	207.727,79	137.076,57	41.400,03	29.251,19	0,00	
Social Action Directorate (2000.01)	207.727,79	137.076,57	41.400,03	29.251,19	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	207.727,79	137.076,57	41.400,03	29.251,19	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	207.727,79	137.076,57	41.400,03	29.251,19	0,00	
Residential care for senior citizens (030303)	9.257.349,91	7.150.352,76	803.423,44	1.303.573,70	3.393.571,62	36,66%
Social Action Directorate (2000.01)	9.257.349,91	7.150.352,76	803.423,44	1.303.573,70	3.393.571,62	36,66%
Social Intervention Services Directorate (2000.0101)	9.257.349,91	7.150.352,76	803.423,44	1.303.573,70	3.393.571,62	36,66%
Family and Children Department (2000.010102)	1.868.276,43	1.296.882,36	308.312,73	263.081,34	0,00	
Senior Citizens Department (2000.010103)	7.389.073,48	5.853.470,40	495.110,71	1.040.492,36	3.393.571,62	45,93%
Senior citizen's travel card ("Targeta rosa") (030311)	1.313.922,14	867.557,13	261.345,07	185.019,94	0,00	
Social Action Directorate (2000.01)	1.313.922,14	867.557,13	261.345,07	185.019,94	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.310.000,06	864.450,14	261.082,26	184.467,65	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	1.310.000,06	864.450,14	261.082,26	184.467,65	0,00	
Social Intervention Services Directorate (2000.0101)	3.922,08	3.106,99	262,80	552,29	0,00	
Senior Citizens Department (2000.010103)	3.922,08	3.106,99	262,80	552,29	0,00	
Subsidised travel (030308)	48.316,37	32.921,01	8.591,69	6.803,67	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 Action Directorate (2000.01)	48.316,37	32.921,01	8.591,69	6.803,67	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	40.472,20	26.707,02	8.066,09	5.699,09	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	40.472,20	26.707,02	8.066,09	5.699,09	0,00	
Social Intervention Services Directorate (2000.0101)	7.844,17	6.213,99	525,60	1.104,58	0,00	
Senior Citizens Department (2000.010103)	7.844,17	6.213,99	525,60	1.104,58	0,00	
Telephone helpline (030307)	13.104.148,82	10.380.834,28	878.053,86	1.845.260,68	0,00	
Social Action Directorate (2000.01)	13.104.148,82	10.380.834,28	878.053,86	1.845.260,68	0,00	
Social Intervention Services Directorate (2000.0101)	13.104.148,82	10.380.834,28	878.053,86	1.845.260,68	0,00	
Senior Citizens Department (2000.010103)	13.104.148,82	10.380.834,28	878.053,86	1.845.260,68	0,00	
Temporary stays in homes (030306)	980.276,72	776.554,84	65.684,22	138.037,66	0,00	
Social Action Directorate (2000.01)	980.276,72	776.554,84	65.684,22	138.037,66	0,00	
Social Intervention Services Directorate (2000.0101)	980.276,72	776.554,84	65.684,22	138.037,66	0,00	
Senior Citizens Department (2000.010103)	980.276,72	776.554,84	65.684,22	138.037,66	0,00	
Family and children (0302)	15.255.253,16	10.819.207,00	2.287.877,73	2.148.168,43	3.434.153,29	22,51%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.814,17	109.128,87	19.589,22	21.096,08	0,00	
Social Action Directorate (2000.01)	149.814,17	109.128,87	19.589,22	21.096,08	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	140.765,49	102.847,64	18.095,96	19.821,89	0,00	
Youth and Adolescence Department (2000.010201)	140.765,49	102.847,64	18.095,96	19.821,89	0,00	
Social Intervention Services Directorate (2000.0101)	9.048,68	6.281,23	1.493,26	1.274,19	0,00	
Family and Children Department (2000.010102)	9.048,68	6.281,23	1.493,26	1.274,19	0,00	
Activities and coordination of open centres (030202)	1.416.571,78	983.327,16	233.770,07	199.474,55	0,00	
Social Action Directorate (2000.01)	1.416.571,78	983.327,16	233.770,07	199.474,55	0,00	
Social Intervention Services Directorate (2000.0101)	1.416.571,78	983.327,16	233.770,07	199.474,55	0,00	
Family and Children Department (2000.010102)	1.416.571,78	983.327,16	233.770,07	199.474,55	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	7.207.189,06	5.002.940,79	1.189.367,97	1.014.880,31	3.121.711,20	43,31%
Social Action Directorate (2000.01)	7.207.189,06	5.002.940,79	1.189.367,97	1.014.880,31	3.121.711,20	43,31%
Social Intervention Services Directorate (2000.0101)	7.207.189,06	5.002.940,79	1.189.367,97	1.014.880,31	3.121.711,20	43,31%
Family and Children Department (2000.010102)	7.207.189,06	5.002.940,79	1.189.367,97	1.014.880,31	3.121.711,20	43,31%
Collaborative families (030203)	9.948,84	6.906,08	1.641,81	1.400,95	0,00	
Social Action Directorate (2000.01)	9.948,84	6.906,08	1.641,81	1.400,95	0,00	
Social Intervention Services Directorate (2000.0101)	9.948,84	6.906,08	1.641,81	1.400,95	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Family and Children Department (2000.010102)	9.948,84	6.906,08	1.641,81	1.400,95	0,00	
Holiday campaign (030205)	3.375.753,40	2.557.169,71	343.226,98	475.356,71	110.466,67	3,27%
Social Action Directorate (2000.01)	3.375.753,40	2.557.169,71	343.226,98	475.356,71	110.466,67	3,27%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	3.366.704,72	2.550.888,48	341.733,72	474.082,52	110.466,67	3,28%
Department for the Promotion of Children (2000.010203)	3.366.704,72	2.550.888,48	341.733,72	474.082,52	110.466,67	3,28%
Social Intervention Services Directorate (2000.0101)	9.048,68	6.281,23	1.493,26	1.274,19	0,00	
Family and Children Department (2000.010102)	9.048,68	6.281,23	1.493,26	1.274,19	0,00	
Organisations for the promotion of children (030211)	68.234,47	49.121,86	9.504,17	9.608,44	0,00	
Social Action Directorate (2000.01)	68.234,47	49.121,86	9.504,17	9.608,44	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	27.647,95	20.948,33	2.806,38	3.893,25	0,00	
Department for the Promotion of Children (2000.010203)	27.647,95	20.948,33	2.806,38	3.893,25	0,00	
Social Intervention Services Directorate (2000.0101)	40.586,52	28.173,53	6.697,80	5.715,19	0,00	
Family and Children Department (2000.010102)	40.586,52	28.173,53	6.697,80	5.715,19	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	80.923,05	56.173,53	13.354,34	11.395,18	0,00	
Social Action Directorate (2000.01)	80.923,05	56.173,53	13.354,34	11.395,18	0,00	
Social Intervention Services Directorate (2000.0101)	80.923,05	56.173,53	13.354,34	11.395,18	0,00	
Family and Children Department (2000.010102)	80.923,05	56.173,53	13.354,34	11.395,18	0,00	
Organisations with open centres and day centres (030208)	2.285.950,80	1.586.815,11	377.239,53	321.896,16	0,00	
Social Action Directorate (2000.01)	2.285.950,80	1.586.815,11	377.239,53	321.896,16	0,00	
Social Intervention Services Directorate (2000.0101)	2.285.950,80	1.586.815,11	377.239,53	321.896,16	0,00	
Family and Children Department (2000.010102)	2.285.950,80	1.586.815,11	377.239,53	321.896,16	0,00	
Organisations with projects to assist children at risk (030210)	456.491,99	316.878,38	75.332,69	64.280,92	0,00	
Social Action Directorate (2000.01)	456.491,99	316.878,38	75.332,69	64.280,92	0,00	
Social Intervention Services Directorate (2000.0101)	456.491,99	316.878,38	75.332,69	64.280,92	0,00	
Family and Children Department (2000.010102)	456.491,99	316.878,38	75.332,69	64.280,92	0,00	
Promoting childhood and adolescence (030206)	204.375,60	150.745,52	24.850,94	28.779,15	201.975,42	98,83%
Social Action Directorate (2000.01)	204.375,60	150.745,52	24.850,94	28.779,15	201.975,42	98,83%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	204.375,60	150.745,52	24.850,94	28.779,15	201.975,42	98,83%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	8.005,71	6.281,23	597,16	1.127,32	164.655,00	2056,72%
Department for the Promotion of Children (2000.010203)	36.611,66	27.739,96	3.716,23	5.155,47	0,00	
Youth and Adolescence Department (2000.010201)	159.758,23	116.724,33	20.537,55	22.496,36	37.320,42	23,36%

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Multiculturalism and immigration (0306)	46.248,99	36.286,65	3.449,79	6.512,55	0,00	
Antirumour strategy (030602)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Assistance for Foreign Expatriates (030607)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Assistance for refugees (030611)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Immigration and education programme (030601)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Immigration and participation programme (030608)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Language courses (030609)	7.031,61	5.516,95	524,50	990,16	0,00	
Social Action Directorate (2000.01)	7.031,61	5.516,95	524,50	990,16	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	7.031,61	5.516,95	524,50	990,16	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	7.031,61	5.516,95	524,50	990,16	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	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
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Reception plan (030603)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Reunification programme: new families (030604)	33.943,68	26.631,98	2.531,92	4.779,78	0,00	
Social Action Directorate (2000.01)	33.943,68	26.631,98	2.531,92	4.779,78	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	33.943,68	26.631,98	2.531,92	4.779,78	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	33.943,68	26.631,98	2.531,92	4.779,78	0,00	
Settlement and housing reports (030605)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Social advancement of immigration (030610)	585,97	459,75	43,71	82,51	0,00	
Social Action Directorate (2000.01)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	459,75	43,71	82,51	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.	585,97	459,75	43,71	82,51	0,00	
Social emergencies (0304)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Social emergencies (030401)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Social Action Directorate (2000.01)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Accident and Emergency and Social Emergency Services Directorate (200	3.876.222,03	3.062.978,08	267.413,76	545.830,19	239.458,55	6,18%
Social interventions in public areas (0305)	8.343.018,55	6.494.065,28	674.131,14	1.174.822,13	0,00	
Assistance and support for homeless people (030501)	6.539.091,92	5.089.919,13	528.370,57	920.802,21	0,00	
Social Action Directorate (2000.01)	6.539.091,92	5.089.919,13	528.370,57	920.802,21	0,00	
Social Intervention Services Directorate (2000.0101)	6.539.091,92	5.089.919,13	528.370,57	920.802,21	0,00	
Social Intervention in Public Areas Department (2000.010104)	6.539.091,92	5.089.919,13	528.370,57	920.802,21	0,00	
Conflict management (030503)	977.537,17	760.898,48	78.986,79	137.651,89	0,00	
Social Action Directorate (2000.01)	977.537,17	760.898,48	78.986,79	137.651,89	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)	977.537,17	760.898,48	78.986,79	137.651,89	0,00	
Social Intervention in Public Areas Department (2000.010104)	977.537,17	760.898,48	78.986,79	137.651,89	0,00	
Identification and intervention with foreign minors (030504)	275.495,31	214.440,92	22.260,52	38.793,87	0,00	
Social Action Directorate (2000.01)	275.495,31	214.440,92	22.260,52	38.793,87	0,00	
Social Intervention Services Directorate (2000.0101)	275.495,31	214.440,92	22.260,52	38.793,87	0,00	
Social Intervention in Public Areas Department (2000.010104)	275.495,31	214.440,92	22.260,52	38.793,87	0,00	
Social assistance for the travelling community (030502)	550.894,16	428.806,74	44.513,25	77.574,16	0,00	
Social Action Directorate (2000.01)	550.894,16	428.806,74	44.513,25	77.574,16	0,00	
Social Intervention Services Directorate (2000.0101)	550.894,16	428.806,74	44.513,25	77.574,16	0,00	
Social Intervention in Public Areas Department (2000.010104)	550.894,16	428.806,74	44.513,25	77.574,16	0,00	
Social Equity and Health	14.865.607,70	12.198.481,92	573.825,27	2.093.300,51	0,00	
Public health (0311)	14.865.607,70	12.198.481,92	573.825,27	2.093.300,51	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	14.720.554,62	12.079.453,67	568.226,09	2.072.874,86	0,00	
Health Services Directorate (2000.04)	14.720.554,62	12.079.453,67	568.226,09	2.072.874,86	0,00	
Health Services Directorate (2000.04)	14.720.554,62	12.079.453,67	568.226,09	2.072.874,86	0,00	
Promoting health and disease prevention (031104)	137.741,21	113.028,25	5.316,93	19.396,03	0,00	
Health Services Directorate (2000.04)	137.741,21	113.028,25	5.316,93	19.396,03	0,00	
Health Services Directorate (2000.04)	137.741,21	113.028,25	5.316,93	19.396,03	0,00	
Research innovation and evaluation (031105)	7.311,86	6.000,00	282,24	1.029,62	0,00	
Health Services Directorate (2000.04)	7.311,86	6.000,00	282,24	1.029,62	0,00	
Health Services Directorate (2000.04)	7.311,86	6.000,00	282,24	1.029,62	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Social Equity and Health	36.101.178,38	7.871.752,00	20.406.421,08	7.823.005,30	1.131.419,43	3,13%
Citizens' rights (0310)	6.745.237,19	1.865.066,54	3.418.500,18	1.461.670,47	0,00	
Assistance for mediation and consultation of rights (031002)	1.107.056,99	367.033,94	500.127,48	239.895,57	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.107.056,99	367.033,94	500.127,48	239.895,57	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	133.859,11	45.316,77	59.535,52	29.006,82	0,00	
Citizen Rights Department (2001.000401)	973.197,88	321.717,18	440.591,96	210.888,74	0,00	
International networks (031003)	157.321,31	52.894,22	70.336,08	34.091,00	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	157.321,31	52.894,22	70.336,08	34.091,00	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	111.429,25	37.723,35	49.559,56	24.146,35	0,00	
Citizen Rights Department (2001.000401)	45.892,05	15.170,87	20.776,52	9.944,66	0,00	
Local strategy for the Gypsy community (031005)	1.189.878,62	393.354,12	538.681,77	257.842,74	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Citizen Rights and Diversity Services Directorate (2001.0004)	1.189.878,62	393.354,12	538.681,77	257.842,74	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	903,26	305,79	401,74	195,73	0,00	
Citizen Rights Department (2001.000401)	1.188.975,36	393.048,33	538.280,03	257.647,01	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	3.289.249,30	719.971,90	1.856.508,01	712.769,39	0,00	
Active Democracy and Decentralisation Services Directorate (2001.0006)	1.183.232,54	23.700,00	903.129,99	256.402,56	0,00	
Promoting Public Works Department (2001.000601)	1.183.232,54	23.700,00	903.129,99	256.402,56	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	2.106.016,76	696.271,90	953.378,03	456.366,83	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	8.848,18	2.995,47	3.935,34	1.917,37	0,00	
Citizen Rights Department (2001.000401)	2.097.168,58	693.276,43	949.442,69	454.449,46	0,00	
Promoting religious freedom (031001)	1.001.730,97	331.812,36	452.846,84	217.071,77	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.001.730,97	331.812,36	452.846,84	217.071,77	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	83.229,37	28.176,54	37.017,31	18.035,53	0,00	
Citizen Rights Department (2001.000401)	918.501,60	303.635,83	415.829,53	199.036,24	0,00	
Community action (0307)	11.932.856,73	688.287,69	8.658.758,67	2.585.810,37	0,00	
Community action (030702)	10.004.498,03	335.287,69	7.501.268,88	2.167.941,45	0,00	
Active Democracy and Decentralisation Services Directorate (2001.0006)	4.608.116,62	92.300,00	3.517.253,07	998.563,55	0,00	
Promoting Public Works Department (2001.000601)	4.608.116,62	92.300,00	3.517.253,07	998.563,55	0,00	
Community Action Services Directorate (2001.0007)	5.396.381,41	242.987,69	3.984.015,81	1.169.377,91	0,00	
Community Action Services Directorate (2001.0007)	161.110,14	46.087,69	80.110,42	34.912,03	0,00	
Associationism and Citizens Initiative Department (2001.000702)	4.814.637,78	119.900,00	3.651.421,79	1.043.316,00	0,00	
Community Action Department (2001.000701)	420.633,48	77.000,00	252.483,61	91.149,88	0,00	
Community development plan (030701)	1.928.358,70	353.000,00	1.157.489,78	417.868,92	0,00	
Community Action Services Directorate (2001.0007)	1.928.358,70	353.000,00	1.157.489,78	417.868,92	0,00	
Community Action Department (2001.000701)	1.928.358,70	353.000,00	1.157.489,78	417.868,92	0,00	
Environmental protection (0211)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Other environmental initiatives (021104)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Community Action Services Directorate (2001.0007)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Associationism and Citizens Initiative Department (2001.000702)	891.450,87	22.200,00	676.076,43	193.174,44	0,00	
Multiculturalism and immigration (0306)	15.028.266,10	4.923.917,57	6.847.773,24	3.256.575,29	1.131.419,43	7,53%
Antirumour strategy (030602)	1.164.061,19	393.376,73	518.436,27	252.248,19	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.148.413,09	388.319,53	511.236,26	248.857,30	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.090.005,59	369.011,33	484.793,67	236.200,59	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Citizen Rights Department (2001.000401)	58.407,50	19.308,20	26.442,59	12.656,71	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	15.648,10	5.057,21	7.200,00	3.390,89	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	15.648,10	5.057,21	7.200,00	3.390,89	0,00	
Assistance for Foreign Expatriates (030607)	3.880.545,70	1.254.193,90	1.785.450,45	840.901,35	721.462,00	18,59%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	3.871.649,20	1.251.252,92	1.781.422,77	838.973,51	721.462,00	18,63%
Immigration Reception and Support Services Directorate (2001.0002)	3.871.649,20	1.251.252,92	1.781.422,77	838.973,51	721.462,00	18,63%
Assistance for refugees (030611)	70.146,65	22.736,01	32.210,09	15.200,54	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	61.250,15	19.795,03	28.182,41	13.272,70	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	61.250,15	19.795,03	28.182,41	13.272,70	0,00	
Immigration and education programme (030601)	358.204,85	120.844,30	159.738,75	77.621,80	957,43	0,27%
Citizen Rights and Diversity Services Directorate (2001.0004)	335.297,36	113.440,98	149.198,56	72.657,82	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	326.400,87	110.500,00	145.170,88	70.729,98	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	22.907,49	7.403,32	10.540,19	4.963,98	957,43	4,18%
Immigration Reception and Support Services Directorate (2001.0002)	22.907,49	7.403,32	10.540,19	4.963,98	957,43	4,18%
Immigration and participation programme (030608)	1.600.570,49	538.480,08	715.252,11	346.838,30	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.577.790,95	531.118,11	704.770,78	341.902,05	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.197.495,84	405.401,16	532.601,31	259.493,37	0,00	
Citizen Rights Department (2001.000401)	380.295,11	125.716,95	172.169,47	82.408,69	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	22.779,54	7.361,97	10.481,32	4.936,25	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	22.779,54	7.361,97	10.481,32	4.936,25	0,00	
Language courses (030609)	3.396.823,56	1.149.440,98	1.511.302,21	736.080,37	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	3.367.428,49	1.139.940,98	1.497.776,95	729.710,56	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	3.358.531,99	1.137.000,00	1.493.749,28	727.782,71	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	29.395,07	9.500,00	13.525,26	6.369,81	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	29.395,07	9.500,00	13.525,26	6.369,81	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.113.426,66	713.151,65	942.302,48	457.972,53	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	2.058.392,67	695.365,58	916.980,24	446.046,85	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Citizen Rights and Diversity Services Directorate (2001.0004)	1.872.008,20	633.751,10	832.599,16	405.657,95	0,00	
Citizen Rights Department (2001.000401)	186.384,46	61.614,48	84.381,09	40.388,89	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	55.034,00	17.786,08	25.322,24	11.925,68	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	55.034,00	17.786,08	25.322,24	11.925,68	0,00	
Reception plan (030603)	813.511,12	262.979,11	374.246,86	176.285,16	109.000,00	13,40%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	804.614,63	260.038,13	370.219,19	174.357,31	109.000,00	13,55%
Immigration Reception and Support Services Directorate (2001.0002)	804.614,63	260.038,13	370.219,19	174.357,31	109.000,00	13,55%
Reunification programme: new families (030604)	849.924,93	216.160,51	449.588,52	184.175,91	150.000,00	17,65%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	740.498,54	180.729,93	399.305,04	160.463,57	0,00	
Information and Care for Women Department (2001.000101)	740.498,54	180.729,93	399.305,04	160.463,57	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	100.529,90	32.489,60	46.255,80	21.784,49	150.000,00	149,21%
Immigration Reception and Support Services Directorate (2001.0002)	100.529,90	32.489,60	46.255,80	21.784,49	150.000,00	149,21%
Settlement and housing reports (030605)	772.154,44	249.613,31	355.217,83	167.323,30	150.000,00	19,43%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	763.257,94	246.672,33	351.190,15	165.395,46	150.000,00	19,65%
Immigration Reception and Support Services Directorate (2001.0002)	763.257,94	246.672,33	351.190,15	165.395,46	150.000,00	19,65%
Social advancement of immigration (030610)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Citizen Rights Department (2001.000401)	8.896,50	2.940,98	4.027,68	1.927,84	0,00	
Women (0312)	1.503.367,50	372.280,19	805.312,57	325.774,74	0,00	
Care for women and children against gender violence (031204)	49.553,00	12.094,16	26.720,87	10.737,97	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	49.553,00	12.094,16	26.720,87	10.737,97	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	49.553,00	12.094,16	26.720,87	10.737,97	0,00	
Care services for gender violence (031202)	184.008,05	44.909,96	99.224,16	39.873,93	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	184.008,05	44.909,96	99.224,16	39.873,93	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	184.008,05	44.909,96	99.224,16	39.873,93	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.128,81	22.485,44	49.679,37	19.964,01	0,00	

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Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Feminism and LGTBI Services Directorate (2001.0001)	92.128,81	22.485,44	49.679,37	19.964,01	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	92.128,81	22.485,44	49.679,37	19.964,01	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.064,26	60.055,72	132.687,23	53.321,31	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	246.064,26	60.055,72	132.687,23	53.321,31	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	3.555,72	7.856,02	3.157,00	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	231.495,51	56.500,00	124.831,20	50.164,31	0,00	
Information, awareness and prevention campaigns (031201)	531.094,58	134.982,20	281.025,95	115.086,43	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	61.962,30	20.483,33	28.051,94	13.427,02	0,00	
Citizen Rights Department (2001.000401)	61.962,30	20.483,33	28.051,94	13.427,02	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	469.132,28	114.498,87	252.974,01	101.659,40	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	293.974,17	71.748,87	158.522,08	63.703,22	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	175.158,11	42.750,00	94.451,93	37.956,18	0,00	
Prevention services against gender violence (031203)	123.518,54	30.146,58	66.605,91	26.766,06	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	123.518,54	30.146,58	66.605,91	26.766,06	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	123.518,54	30.146,58	66.605,91	26.766,06	0,00	
Promoting equality between men and women (031205)	156.942,66	38.304,24	84.629,47	34.008,95	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	156.942,66	38.304,24	84.629,47	34.008,95	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	156.942,66	38.304,24	84.629,47	34.008,95	0,00	
Social advancement of women (031208)	14.568,75	3.555,72	7.856,02	3.157,00	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	3.555,72	7.856,02	3.157,00	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	3.555,72	7.856,02	3.157,00	0,00	
Strategic planning, studies and evaluation of programmes (031207)	105.488,85	25.746,16	56.883,61	22.859,08	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	105.488,85	25.746,16	56.883,61	22.859,08	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	105.488,85	25.746,16	56.883,61	22.859,08	0,00	
Local Independent Bodies (2)	190.239.936,86	154.469.707,95	7.356.285,27	28.413.943,64	45.207.249,55	23,76%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	143.489.122,24	6.949.498,43	26.284.913,88	42.764.560,32	24,20%
Adolescence/Early adulthood (0308)	10.245,24	8.318,53	402,89	1.523,82	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
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Information services and resources for organisations (030803)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Night-time study rooms (030805)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Promoting young people (030809)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Strategic planning and evaluation of programmes (030807)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	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
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Youth employment and job placement programmes (030804)	1.138,36	924,28	44,77	169,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Basic Social Services Department (2201.0202)	1.138,36	924,28	44,77	169,31	0,00	
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	
Amounts not assignable	0,00	0,00	0,00	0,00	23.406,17	
Municipal Institute of Social Services (IMSS). (2201)	0,00	0,00	0,00	0,00	23.406,17	
Assistance for individuals and families (0313)	168.869.667,48	137.112.240,33	6.640.655,47	25.116.771,68	42.741.154,15	25,31%
Basic social care services for individuals and families (031301)	14.053.904,11	11.410.943,76	552.657,78	2.090.302,57	9.385.518,25	66,78%
Basic Territorial Social Services Directorate (2201.02)	14.053.904,11	11.410.943,76	552.657,78	2.090.302,57	9.385.518,25	66,78%
Basic Social Services Department (2201.0202)	14.053.904,11	11.410.943,76	552.657,78	2.090.302,57	9.385.518,25	66,78%
Basic Social Services Department (2201.0202)	14.053.904,11	11.410.943,76	552.657,78	2.090.302,57	9.385.518,25	66,78%
Economic provisions (031303)	20.290.647,46	16.474.812,63	797.912,38	3.017.922,44	0,00	
Basic Territorial Social Services Directorate (2201.02)	20.290.647,46	16.474.812,63	797.912,38	3.017.922,44	0,00	
Basic Social Services Department (2201.0202)	20.290.647,46	16.474.812,63	797.912,38	3.017.922,44	0,00	
Basic Social Services Department (2201.0202)	20.290.647,46	16.474.812,63	797.912,38	3.017.922,44	0,00	
Home Care Service (SAD) (031302)	85.453.827,02	69.383.482,79	3.360.398,78	12.709.945,45	32.073.753,64	37,53%
Basic Territorial Social Services Directorate (2201.02)	85.453.827,02	69.383.482,79	3.360.398,78	12.709.945,45	32.073.753,64	37,53%
Basic Social Services Department (2201.0202)	85.453.827,02	69.383.482,79	3.360.398,78	12.709.945,45	32.073.753,64	37,53%
Basic Social Services Department (2201.0202)	695,50	564,71	27,35	103,45	0,00	
Dependent Care Programme (2201.020201)	85.453.131,52	69.382.918,09	3.360.371,43	12.709.842,01	32.073.753,64	37,53%
Prevention services for social exclusion (031305)	5.339.579,04	4.335.424,21	209.974,39	794.180,44	979.375,90	18,34%
Basic Territorial Social Services Directorate (2201.02)	5.339.579,04	4.335.424,21	209.974,39	794.180,44	979.375,90	18,34%
Basic Social Services Department (2201.0202)	5.339.579,04	4.335.424,21	209.974,39	794.180,44	979.375,90	18,34%
Basic Social Services Department (2201.0202)	5.339.579,04	4.335.424,21	209.974,39	794.180,44	979.375,90	18,34%
Services for covering basic needs (031304)	41.951.386,50	34.062.059,07	1.649.702,45	6.239.624,98	302.506,36	0,72%
Basic Territorial Social Services Directorate (2201.02)	41.951.386,50	34.062.059,07	1.649.702,45	6.239.624,98	302.506,36	0,72%
Basic Social Services Department (2201.0202)	41.951.386,50	34.062.059,07	1.649.702,45	6.239.624,98	302.506,36	0,72%
Basic Social Services Department (2201.0202)	41.951.386,50	34.062.059,07	1.649.702,45	6.239.624,98	302.506,36	0,72%
Social action and social integration programmes (031306)	1.780.323,35	1.445.517,88	70.009,70	264.795,78	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.780.323,35	1.445.517,88	70.009,70	264.795,78	0,00	
Basic Social Services Department (2201.0202)	1.780.323,35	1.445.517,88	70.009,70	264.795,78	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
Basic Social Services Department (2201.0202)	1.780.323,35	1.445.517,88	70.009,70	264.795,78	0,00	
Assistance for organisations (0314)	7.759.212,57	6.300.024,36	305.124,41	1.154.063,80	0,00	
Group and community-based prevention services (031401)	5.976.802,71	4.852.812,36	235.032,66	888.957,69	0,00	
Basic Territorial Social Services Directorate (2201.02)	5.976.802,71	4.852.812,36	235.032,66	888.957,69	0,00	
Basic Social Services Department (2201.0202)	5.976.802,71	4.852.812,36	235.032,66	888.957,69	0,00	
Basic Social Services Department (2201.0202)	5.976.802,71	4.852.812,36	235.032,66	888.957,69	0,00	
Support services for groups (031402)	1.781.018,85	1.446.082,58	70.037,05	264.899,22	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.781.018,85	1.446.082,58	70.037,05	264.899,22	0,00	
Basic Social Services Department (2201.0202)	1.781.018,85	1.446.082,58	70.037,05	264.899,22	0,00	
Basic Social Services Department (2201.0202)	1.781.018,85	1.446.082,58	70.037,05	264.899,22	0,00	
Support services for various groups using the resources of the community environment (031403)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Assistance for vulnerable people (0301)	5.960,18	4.840,24	233,46	886,49	0,00	
Coverage of food requirements (030105)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Coverage of hygiene requirements (030106)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Daycare (030104)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Evictions warehouse (030107)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	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
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Inclusion housing with socio-educational support (030102)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Organisations for the social inclusion of the homeless (030109)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Support for personal peremptory needs (030108)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Support in gaining access to housing (030103)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Temporary residential care (030101)	662,24	537,80	25,94	98,50	0,00	
Municipal Institute of Social Services (IMSS). (2201)	198,57	161,33	7,71	29,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Citizens' rights (0310)	10.616,80	8.620,22	417,50	1.579,09	0,00	
Assistance for mediation and consultation of rights (031002)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
International networks (031003)	2.123,36	1.724,04	83,50	315,82	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
Basic Territorial Social Services Directorate (2201.02)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Local strategy for the Gypsy community (031005)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Promoting religious freedom (031001)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Basic Social Services Department (2201.0202)	2.123,36	1.724,04	83,50	315,82	0,00	
Community action (0307)	4.918,52	3.993,93	193,03	731,55	0,00	
Community action (030702)	1.639,51	1.331,31	64,34	243,85	0,00	
Municipal Institute of Social Services (IMSS). (2201)	248,50	201,90	9,64	36,96	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Community development plan (030701)	1.639,51	1.331,31	64,34	243,85	0,00	
Municipal Institute of Social Services (IMSS). (2201)	248,50	201,90	9,64	36,96	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,51	1.331,31	64,34	243,85	0,00	
Municipal Institute of Social Services (IMSS). (2201)	248,50	201,90	9,64	36,96	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Basic Social Services Department (2201.0202)	1.391,00	1.129,41	54,70	206,89	0,00	
Elderly people (0303)	20.801,85	16.889,88	818,02	3.093,96	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,12	1.055,62	51,13	193,37	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
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Agreements (030310)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Assistance for mistreated senior citizens (030313)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Assisted-living housing (030304)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Daycare for senior citizens (030302)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Emergency care for senior citizens (030305)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Live and coexist programme (030309)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Organisations for the promotion of senior citizens (030316)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Organisations providing care for senior citizens (030315)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	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
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Promoting active ageing (030312)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Promoting senior citizens (030314)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Residential care for senior citizens (030303)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Subsidised travel (030308)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Telephone helpline (030307)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Temporary stays in homes (030306)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Basic Social Services Department (2201.0202)	1.300,12	1.055,62	51,13	193,37	0,00	
Family and children (0302)	4.173,01	3.388,24	164,10	620,67	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	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
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Activities and coordination of open centres (030202)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Collaborative families (030203)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Holiday campaign (030205)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Organisations for the promotion of children (030211)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Organisations with open centres and day centres (030208)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Organisations with projects to assist children at risk (030210)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	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
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Promoting and getting involved with childhood (030207)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Promoting childhood and adolescence (030206)	379,36	308,02	14,92	56,42	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Multiculturalism and immigration (0306)	6.843,84	5.558,17	267,75	1.017,92	0,00	
Antirumour strategy (030602)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Assistance for Foreign Expatriates (030607)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Assistance for refugees (030611)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Immigration and education programme (030601)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Immigration and participation programme (030608)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	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
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Language courses (030609)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Reception plan (030603)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Reunification programme: new families (030604)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Settlement and housing reports (030605)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Social advancement of immigration (030610)	622,17	505,29	24,34	92,54	0,00	
Municipal Institute of Social Services (IMSS). (2201)	242,80	197,27	9,42	36,11	0,00	
Basic Territorial Social Services Directorate (2201.02)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Basic Social Services Department (2201.0202)	379,36	308,02	14,92	56,42	0,00	
Promotion services and support for people with disabilities (0317)	4.173,01	3.388,24	164,10	620,67	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
Assistance in early care (031703)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Job placement (031702)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Promotion services (031701)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Specialist transport (031704)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Public health (0311)	4.173,01	3.388,24	164,10	620,67	0,00	
Care programme and prevention for drug-dependency (031101)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Promoting and taking care of health (031102)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Promoting health (031106)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	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
Promoting health and disease prevention (031104)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Public health protection programme (031103)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Research innovation and evaluation (031105)	596,14	484,03	23,44	88,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Basic Social Services Department (2201.0202)	596,14	484,03	23,44	88,67	0,00	
Service to support people with disabilities to lead an independent life (0316)	4.173,01	3.388,24	164,10	620,67	0,00	
Personal assistant (031601)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Social Services Department (2201.0202)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Social Services Department (2201.0202)	4.173,01	3.388,24	164,10	620,67	0,00	
Social emergencies (0304)	4.173,01	3.388,24	164,10	620,67	0,00	
Social emergencies (030401)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Territorial Social Services Directorate (2201.02)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Social Services Department (2201.0202)	4.173,01	3.388,24	164,10	620,67	0,00	
Basic Social Services Department (2201.0202)	4.173,01	3.388,24	164,10	620,67	0,00	
Social interventions in public areas (0305)	4.173,01	3.388,24	164,10	620,67	0,00	
Assistance and support for homeless people (030501)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Conflict management (030503)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Identification and intervention with foreign minors (030504)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	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
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Social assistance for the travelling community (030502)	1.043,25	847,06	41,03	155,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Basic Social Services Department (2201.0202)	1.043,25	847,06	41,03	155,17	0,00	
Specialised care and counselling services for people with disabilities (0315)	4.173,01	3.388,24	164,10	620,67	0,00	
Enquiry management (031502)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Social Services Department (2201.0202)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Social Services Department (2201.0202)	2.086,51	1.694,12	82,05	310,34	0,00	
Management of transport cards and parking (031501)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Social Services Department (2201.0202)	2.086,51	1.694,12	82,05	310,34	0,00	
Basic Social Services Department (2201.0202)	2.086,51	1.694,12	82,05	310,34	0,00	
Women (0312)	6.056,99	4.918,89	237,21	900,88	0,00	
Care for women and children against gender violence (031204)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Care services for gender violence (031202)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	673,00	546,54	26,36	100,10	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
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Information, awareness and prevention campaigns (031201)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Prevention services against gender violence (031203)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Promoting equality between men and women (031205)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Social advancement of women (031208)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Strategic planning, studies and evaluation of programmes (031207)	673,00	546,54	26,36	100,10	0,00	
Municipal Institute of Social Services (IMSS). (2201)	209,33	170,07	8,12	31,13	0,00	
Basic Territorial Social Services Directorate (2201.02)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Basic Social Services Department (2201.0202)	463,67	376,47	18,23	68,96	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	10.980.585,71	406.786,84	2.129.029,75	2.442.689,23	18,07%
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	
Amounts not assignable	0,00	0,00	0,00	0,00	13.632,50	

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
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	13.632,50	
Promotion services and support for people with disabilities (0317)	10.955.479,34	8.900.118,33	329.713,83	1.725.647,18	1.896.810,81	17,31%
Amounts not assignable	0,00	0,00	0,00	0,00	43.700,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	43.700,00	
Assistance in early care (031703)	1.825.943,46	1.483.377,62	54.953,22	287.612,63	865.902,33	47,42%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.825.943,46	1.483.377,62	54.953,22	287.612,63	865.902,33	47,42%
Job placement (031702)	1.799.410,36	1.461.822,40	54.154,68	283.433,28	60.106,89	3,34%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.799.410,36	1.461.822,40	54.154,68	283.433,28	60.106,89	3,34%
Promotion services (031701)	4.029.472,04	3.273.501,49	121.270,16	634.700,39	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	4.029.472,04	3.273.501,49	121.270,16	634.700,39	0,00	
Specialist transport (031704)	3.300.653,48	2.681.416,82	99.335,78	519.900,88	927.101,59	28,09%
Municipal Institute for People with Disabilities (IMPD) (2202)	3.300.653,48	2.681.416,82	99.335,78	519.900,88	927.101,59	28,09%
Service to support people with disabilities to lead an independent life (0316)	2.335.764,37	1.897.550,86	70.296,68	367.916,83	532.245,92	22,79%
Personal assistant (031601)	2.335.764,37	1.897.550,86	70.296,68	367.916,83	532.245,92	22,79%
Municipal Institute for People with Disabilities (IMPD) (2202)	2.335.764,37	1.897.550,86	70.296,68	367.916,83	532.245,92	22,79%
Specialised care and counselling services for people with disabilities (0315)	225.158,60	182.916,52	6.776,33	35.465,75	0,00	
Enquiry management (031502)	112.359,61	91.279,79	3.381,55	17.698,27	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	112.359,61	91.279,79	3.381,55	17.698,27	0,00	
Management of transport cards and parking (031501)	112.798,98	91.636,73	3.394,77	17.767,48	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	112.798,98	91.636,73	3.394,77	17.767,48	0,00	
	380.412.784,60	284.142.538,72	38.337.695,25	380.412.784,60	56.730.401,09	14,91%

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)	190.172.847,74	2.843.865,50	8.679.286,04	178.649.696,20	93,94%
Manager's Office for Social Rights (2000)	154.071.669,36	2.843.865,50	7.547.866,61	143.679.937,25	93,26%
Generic processes Social Rights	49.829.964,05	0,00	0,00	49.829.964,05	100,00%
Adolescence/Early adulthood (0308)	103.419,68	0,00	0,00	103.419,68	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.542,16	0,00	0,00	13.542,16	100,00%
Information services and resources for organisations (030803)	13.542,16	0,00	0,00	13.542,16	100,00%
Night-time study rooms (030805)	6.003,16	0,00	0,00	6.003,16	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.542,16	0,00	0,00	13.542,16	100,00%
Promoting young people (030809)	6.003,16	0,00	0,00	6.003,16	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.003,16	0,00	0,00	6.003,16	100,00%
Strategic planning and evaluation of programmes (030807)	13.542,16	0,00	0,00	13.542,16	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	6.003,16	0,00	0,00	6.003,16	100,00%
Youth employment and job placement programmes (030804)	25.238,39	0,00	0,00	25.238,39	100,00%
Assistance for individuals and families (0313)	204.039,14	0,00	0,00	204.039,14	100,00%
Basic social care services for individuals and families (031301)	137.489,19	0,00	0,00	137.489,19	100,00%
Economic provisions (031303)	13.309,99	0,00	0,00	13.309,99	100,00%
Home Care Service (SAD) (031302)	13.309,99	0,00	0,00	13.309,99	100,00%
Prevention services for social exclusion (031305)	13.309,99	0,00	0,00	13.309,99	100,00%
Services for covering basic needs (031304)	13.309,99	0,00	0,00	13.309,99	100,00%
Social action and social integration programmes (031306)	13.309,99	0,00	0,00	13.309,99	100,00%
Assistance for organisations (0314)	29.763,09	0,00	0,00	29.763,09	100,00%
Group and community-based prevention services (031401)	9.921,03	0,00	0,00	9.921,03	100,00%
Support services for groups (031402)	9.921,03	0,00	0,00	9.921,03	100,00%
Support services for various groups using the resources of the community environment (031403)	9.921,03	0,00	0,00	9.921,03	100,00%
Assistance for vulnerable people (0301)	5.780.775,56	0,00	0,00	5.780.775,56	100,00%
Coverage of food requirements (030105)	18.257,34	0,00	0,00	18.257,34	100,00%
Coverage of hygiene requirements (030106)	18.257,34	0,00	0,00	18.257,34	100,00%
Daycare (030104)	659.667,03	0,00	0,00	659.667,03	100,00%
Evictions warehouse (030107)	18.257,34	0,00	0,00	18.257,34	100,00%
Inclusion housing with socio-educational support (030102)	18.257,34	0,00	0,00	18.257,34	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	
Organisations for the social inclusion of the homeless (030109)	18.257,34	0,00	0,00	18.257,34	100,00%
Support for personal peremptory needs (030108)	18.257,34	0,00	0,00	18.257,34	100,00%
Support in gaining access to housing (030103)	18.257,34	0,00	0,00	18.257,34	100,00%
Temporary residential care (030101)	4.993.307,14	0,00	0,00	4.993.307,14	100,00%
Citizens' rights (0310)	57.509,00	0,00	0,00	57.509,00	100,00%
Assistance for mediation and consultation of rights (031002)	22.313,43	0,00	0,00	22.313,43	100,00%
International networks (031003)	8.798,89	0,00	0,00	8.798,89	100,00%
Local strategy for the Gypsy community (031005)	8.798,89	0,00	0,00	8.798,89	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	8.798,89	0,00	0,00	8.798,89	100,00%
Promoting religious freedom (031001)	8.798,89	0,00	0,00	8.798,89	100,00%
Community action (0307)	29.763,09	0,00	0,00	29.763,09	100,00%
Community action (030702)	9.921,03	0,00	0,00	9.921,03	100,00%
Community development plan (030701)	9.921,03	0,00	0,00	9.921,03	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	9.921,03	0,00	0,00	9.921,03	100,00%
Elderly people (0303)	288.133,47	0,00	0,00	288.133,47	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	16.806,14	0,00	0,00	16.806,14	100,00%
Agreements (030310)	36.041,37	0,00	0,00	36.041,37	100,00%
Assistance for mistreated senior citizens (030313)	16.806,14	0,00	0,00	16.806,14	100,00%
Assisted-living housing (030304)	16.806,14	0,00	0,00	16.806,14	100,00%
Daycare for senior citizens (030302)	16.806,14	0,00	0,00	16.806,14	100,00%
Emergency care for senior citizens (030305)	16.806,14	0,00	0,00	16.806,14	100,00%
Live and coexist programme (030309)	16.806,14	0,00	0,00	16.806,14	100,00%
Organisations for the promotion of senior citizens (030316)	16.806,14	0,00	0,00	16.806,14	100,00%
Organisations providing care for senior citizens (030315)	16.806,14	0,00	0,00	16.806,14	100,00%
Promoting active ageing (030312)	16.806,14	0,00	0,00	16.806,14	100,00%
Promoting senior citizens (030314)	16.806,14	0,00	0,00	16.806,14	100,00%
Residential care for senior citizens (030303)	16.806,14	0,00	0,00	16.806,14	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	16.806,14	0,00	0,00	16.806,14	100,00%
Subsidised travel (030308)	16.806,14	0,00	0,00	16.806,14	100,00%
Telephone helpline (030307)	16.806,14	0,00	0,00	16.806,14	100,00%
Temporary stays in homes (030306)	16.806,14	0,00	0,00	16.806,14	100,00%
Family and children (0302)	671.881,30	0,00	0,00	671.881,30	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.878,07	0,00	0,00	6.878,07	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	
Activities and coordination of open centres (030202)	6.878,07	0,00	0,00	6.878,07	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	583.865,37	0,00	0,00	583.865,37	100,00%
Collaborative families (030203)	6.878,07	0,00	0,00	6.878,07	100,00%
Holiday campaign (030205)	6.878,07	0,00	0,00	6.878,07	100,00%
Organisations for the promotion of children (030211)	6.878,07	0,00	0,00	6.878,07	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	6.878,07	0,00	0,00	6.878,07	100,00%
Organisations with open centres and day centres (030208)	6.878,07	0,00	0,00	6.878,07	100,00%
Organisations with projects to assist children at risk (030210)	6.878,07	0,00	0,00	6.878,07	100,00%
Promoting and getting involved with childhood (030207)	6.878,07	0,00	0,00	6.878,07	100,00%
Promoting childhood and adolescence (030206)	26.113,30	0,00	0,00	26.113,30	100,00%
Multiculturalism and immigration (0306)	4.792.816,59	0,00	0,00	4.792.816,59	100,00%
Antirumour strategy (030602)	2.705,74	0,00	0,00	2.705,74	100,00%
Assistance for Foreign Expatriates (030607)	2.440.313,31	0,00	0,00	2.440.313,31	100,00%
Assistance for refugees (030611)	268.572,62	0,00	0,00	268.572,62	100,00%
Immigration and education programme (030601)	2.705,74	0,00	0,00	2.705,74	100,00%
Immigration and participation programme (030608)	2.705,74	0,00	0,00	2.705,74	100,00%
Language courses (030609)	2.705,74	0,00	0,00	2.705,74	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.705,74	0,00	0,00	2.705,74	100,00%
Reception plan (030603)	1.538.777,34	0,00	0,00	1.538.777,34	100,00%
Reunification programme: new families (030604)	83.842,83	0,00	0,00	83.842,83	100,00%
Settlement and housing reports (030605)	445.076,09	0,00	0,00	445.076,09	100,00%
Social advancement of immigration (030610)	2.705,74	0,00	0,00	2.705,74	100,00%
Promotion services and support for people with disabilities (0317)	29.763,09	0,00	0,00	29.763,09	100,00%
Assistance in early care (031703)	7.440,77	0,00	0,00	7.440,77	100,00%
Job placement (031702)	7.440,77	0,00	0,00	7.440,77	100,00%
Promotion services (031701)	7.440,77	0,00	0,00	7.440,77	100,00%
Specialist transport (031704)	7.440,77	0,00	0,00	7.440,77	100,00%
Public health (0311)	28.580.476,16	0,00	0,00	28.580.476,16	100,00%
Care programme and prevention for drug-dependency (031101)	7.961.478,49	0,00	0,00	7.961.478,49	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	18.708,32	0,00	0,00	18.708,32	100,00%
Promoting and taking care of health (031102)	701.791,71	0,00	0,00	701.791,71	100,00%
Promoting health (031106)	15.217,17	0,00	0,00	15.217,17	100,00%
Promoting health and disease prevention (031104)	8.984.752,71	0,00	0,00	8.984.752,71	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	
Public health protection programme (031103)	10.881.158,95	0,00	0,00	10.881.158,95	100,00%
Research innovation and evaluation (031105)	17.368,82	0,00	0,00	17.368,82	100,00%
Service to support people with disabilities to lead an independent life (0316)	29.763,09	0,00	0,00	29.763,09	100,00%
Personal assistant (031601)	29.763,09	0,00	0,00	29.763,09	100,00%
Social emergencies (0304)	254.833,79	0,00	0,00	254.833,79	100,00%
Social emergencies (030401)	254.833,79	0,00	0,00	254.833,79	100,00%
Social interventions in public areas (0305)	29.763,09	0,00	0,00	29.763,09	100,00%
Assistance and support for homeless people (030501)	7.440,77	0,00	0,00	7.440,77	100,00%
Conflict management (030503)	7.440,77	0,00	0,00	7.440,77	100,00%
Identification and intervention with foreign minors (030504)	7.440,77	0,00	0,00	7.440,77	100,00%
Social assistance for the travelling community (030502)	7.440,77	0,00	0,00	7.440,77	100,00%
Specialised care and counselling services for people with disabilities (0315)	29.763,09	0,00	0,00	29.763,09	100,00%
Enquiry management (031502)	14.881,54	0,00	0,00	14.881,54	100,00%
Management of transport cards and parking (031501)	14.881,54	0,00	0,00	14.881,54	100,00%
Women (0312)	8.917.500,85	0,00	0,00	8.917.500,85	100,00%
Care for women and children against gender violence (031204)	2.633.564,18	0,00	0,00	2.633.564,18	100,00%
Care services for gender violence (031202)	1.680.111,24	0,00	0,00	1.680.111,24	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.159,70	0,00	0,00	1.680.159,70	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.326,65	0,00	0,00	410.326,65	100,00%
Information, awareness and prevention campaigns (031201)	309.843,02	0,00	0,00	309.843,02	100,00%
Prevention services against gender violence (031203)	490.570,22	0,00	0,00	490.570,22	100,00%
Promoting equality between men and women (031205)	1.331.628,88	0,00	0,00	1.331.628,88	100,00%
Social advancement of women (031208)	81.491,81	0,00	0,00	81.491,81	100,00%
Strategic planning, studies and evaluation of programmes (031207)	299.805,16	0,00	0,00	299.805,16	100,00%
Family Services and Social Services	89.376.097,62	2.843.865,50	7.547.866,61	78.984.365,51	88,37%
Adolescence/Early adulthood (0308)	3.511.529,03	235,00	325.231,12	3.186.062,91	90,73%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.618,77	0,00	12.000,00	600.618,77	98,04%
Information services and resources for organisations (030803)	1.277.546,36	0,00	0,00	1.277.546,36	100,00%
Night-time study rooms (030805)	503.822,79	0,00	0,00	503.822,79	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.352,69	235,00	313.231,12	0,00	0,00%
Promoting young people (030809)	305.556,83	0,00	0,00	305.556,83	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	74.990,05	0,00	0,00	74.990,05	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	
Strategic planning and evaluation of programmes (030807)	102.797,06	0,00	0,00	102.797,06	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	408.993,77	0,00	0,00	408.993,77	100,00%
Youth employment and job placement programmes (030804)	118.850,71	0,00	0,00	118.850,71	100,00%
Assistance for individuals and families (0313)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Economic provisions (031303)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Assistance for vulnerable people (0301)	18.019.749,73	0,00	160.816,90	17.858.932,83	99,11%
Amounts not assignable	0,00	0,00	160.816,90	0,00	0,00%
Coverage of food requirements (030105)	7.852.562,88	0,00	0,00	7.852.562,88	100,00%
Coverage of hygiene requirements (030106)	899.521,10	0,00	0,00	899.521,10	100,00%
Daycare (030104)	532.799,56	0,00	0,00	532.799,56	100,00%
Evictions warehouse (030107)	1.039.390,40	0,00	0,00	1.039.390,40	100,00%
Inclusion housing with socio-educational support (030102)	1.832.419,29	0,00	0,00	1.832.419,29	100,00%
Organisations for the social inclusion of the homeless (030109)	947.653,75	0,00	0,00	947.653,75	100,00%
Support for personal preemptory needs (030108)	211.967,52	0,00	0,00	211.967,52	100,00%
Support in gaining access to housing (030103)	74.749,61	0,00	0,00	74.749,61	100,00%
Temporary residential care (030101)	4.628.685,62	0,00	0,00	4.628.685,62	100,00%
Community action (0307)	707.279,96	0,00	0,00	707.279,96	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	707.279,96	0,00	0,00	707.279,96	100,00%
Elderly people (0303)	38.334.184,86	2.838.265,63	3.393.571,62	32.102.347,61	83,74%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.270,06	0,00	0,00	54.270,06	100,00%
Agreements (030310)	872.545,72	0,00	0,00	872.545,72	100,00%
Assisted-living housing (030304)	3.626.322,23	2.838.265,63	0,00	788.056,60	21,73%
Daycare for senior citizens (030302)	565.646,69	0,00	0,00	565.646,69	100,00%
Emergency care for senior citizens (030305)	8.187.528,82	0,00	0,00	8.187.528,82	100,00%
Live and coexist programme (030309)	3.922,08	0,00	0,00	3.922,08	100,00%
Organisations for the promotion of senior citizens (030316)	82.746,56	0,00	0,00	82.746,56	100,00%
Organisations providing care for senior citizens (030315)	29.460,94	0,00	0,00	29.460,94	100,00%
Promoting active ageing (030312)	207.727,79	0,00	0,00	207.727,79	100,00%
Residential care for senior citizens (030303)	9.257.349,91	0,00	3.393.571,62	5.863.778,29	63,34%
Senior citizen's travel card ("Targeta rosa") (030311)	1.313.922,14	0,00	0,00	1.313.922,14	100,00%
Subsidised travel (030308)	48.316,37	0,00	0,00	48.316,37	100,00%
Telephone helpline (030307)	13.104.148,82	0,00	0,00	13.104.148,82	100,00%
Temporary stays in homes (030306)	980.276,72	0,00	0,00	980.276,72	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	
Family and children (0302)	15.255.253,16	5.364,87	3.428.788,42	11.821.099,87	77,49%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.814,17	0,00	0,00	149.814,17	100,00%
Activities and coordination of open centres (030202)	1.416.571,78	0,00	0,00	1.416.571,78	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	7.207.189,06	0,00	3.121.711,20	4.085.477,86	56,69%
Collaborative families (030203)	9.948,84	0,00	0,00	9.948,84	100,00%
Holiday campaign (030205)	3.375.753,40	0,00	110.466,67	3.265.286,73	96,73%
Organisations for the promotion of children (030211)	68.234,47	0,00	0,00	68.234,47	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	80.923,05	0,00	0,00	80.923,05	100,00%
Organisations with open centres and day centres (030208)	2.285.950,80	0,00	0,00	2.285.950,80	100,00%
Organisations with projects to assist children at risk (030210)	456.491,99	0,00	0,00	456.491,99	100,00%
Promoting childhood and adolescence (030206)	204.375,60	5.364,87	196.610,55	2.400,18	1,17%
Multiculturalism and immigration (0306)	46.248,99	0,00	0,00	46.248,99	100,00%
Antirumour strategy (030602)	585,97	0,00	0,00	585,97	100,00%
Assistance for Foreign Expatriates (030607)	585,97	0,00	0,00	585,97	100,00%
Assistance for refugees (030611)	585,97	0,00	0,00	585,97	100,00%
Immigration and education programme (030601)	585,97	0,00	0,00	585,97	100,00%
Immigration and participation programme (030608)	585,97	0,00	0,00	585,97	100,00%
Language courses (030609)	7.031,61	0,00	0,00	7.031,61	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	585,97	0,00	0,00	585,97	100,00%
Reception plan (030603)	585,97	0,00	0,00	585,97	100,00%
Reunification programme: new families (030604)	33.943,68	0,00	0,00	33.943,68	100,00%
Settlement and housing reports (030605)	585,97	0,00	0,00	585,97	100,00%
Social advancement of immigration (030610)	585,97	0,00	0,00	585,97	100,00%
Social emergencies (0304)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Social emergencies (030401)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Social interventions in public areas (0305)	8.343.018,55	0,00	0,00	8.343.018,55	100,00%
Assistance and support for homeless people (030501)	6.539.091,92	0,00	0,00	6.539.091,92	100,00%
Conflict management (030503)	977.537,17	0,00	0,00	977.537,17	100,00%
Identification and intervention with foreign minors (030504)	275.495,31	0,00	0,00	275.495,31	100,00%
Social assistance for the travelling community (030502)	550.894,16	0,00	0,00	550.894,16	100,00%
Social Equity and Health	14.865.607,70	0,00	0,00	14.865.607,70	100,00%
Public health (0311)	14.865.607,70	0,00	0,00	14.865.607,70	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	14.720.554,62	0,00	0,00	14.720.554,62	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	
Promoting health and disease prevention (031104)	137.741,21	0,00	0,00	137.741,21	100,00%
Research innovation and evaluation (031105)	7.311,86	0,00	0,00	7.311,86	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	0,00	1.131.419,43	34.969.758,95	96,87%
Social Equity and Health	36.101.178,38	0,00	1.131.419,43	34.969.758,95	96,87%
Citizens' rights (0310)	6.745.237,19	0,00	0,00	6.745.237,19	100,00%
Assistance for mediation and consultation of rights (031002)	1.107.056,99	0,00	0,00	1.107.056,99	100,00%
International networks (031003)	157.321,31	0,00	0,00	157.321,31	100,00%
Local strategy for the Gypsy community (031005)	1.189.878,62	0,00	0,00	1.189.878,62	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	3.289.249,30	0,00	0,00	3.289.249,30	100,00%
Promoting religious freedom (031001)	1.001.730,97	0,00	0,00	1.001.730,97	100,00%
Community action (0307)	11.932.856,73	0,00	0,00	11.932.856,73	100,00%
Community action (030702)	10.004.498,03	0,00	0,00	10.004.498,03	100,00%
Community development plan (030701)	1.928.358,70	0,00	0,00	1.928.358,70	100,00%
Environmental protection (0211)	891.450,87	0,00	0,00	891.450,87	100,00%
Other environmental initiatives (021104)	891.450,87	0,00	0,00	891.450,87	100,00%
Multiculturalism and immigration (0306)	15.028.266,10	0,00	1.131.419,43	13.896.846,67	92,47%
Antirumour strategy (030602)	1.164.061,19	0,00	0,00	1.164.061,19	100,00%
Assistance for Foreign Expatriates (030607)	3.880.545,70	0,00	721.462,00	3.159.083,70	81,41%
Assistance for refugees (030611)	70.146,65	0,00	0,00	70.146,65	100,00%
Immigration and education programme (030601)	358.204,85	0,00	957,43	357.247,42	99,73%
Immigration and participation programme (030608)	1.600.570,49	0,00	0,00	1.600.570,49	100,00%
Language courses (030609)	3.396.823,56	0,00	0,00	3.396.823,56	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.113.426,66	0,00	0,00	2.113.426,66	100,00%
Reception plan (030603)	813.511,12	0,00	109.000,00	704.511,12	86,60%
Reunification programme: new families (030604)	849.924,93	0,00	150.000,00	699.924,93	82,35%
Settlement and housing reports (030605)	772.154,44	0,00	150.000,00	622.154,44	80,57%
Social advancement of immigration (030610)	8.896,50	0,00	0,00	8.896,50	100,00%
Women (0312)	1.503.367,50	0,00	0,00	1.503.367,50	100,00%
Care for women and children against gender violence (031204)	49.553,00	0,00	0,00	49.553,00	100,00%
Care services for gender violence (031202)	184.008,05	0,00	0,00	184.008,05	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.128,81	0,00	0,00	92.128,81	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.064,26	0,00	0,00	246.064,26	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	
Information, awareness and prevention campaigns (031201)	531.094,58	0,00	0,00	531.094,58	100,00%
Prevention services against gender violence (031203)	123.518,54	0,00	0,00	123.518,54	100,00%
Promoting equality between men and women (031205)	156.942,66	0,00	0,00	156.942,66	100,00%
Social advancement of women (031208)	14.568,75	0,00	0,00	14.568,75	100,00%
Strategic planning, studies and evaluation of programmes (031207)	105.488,85	0,00	0,00	105.488,85	100,00%
Local Independent Bodies (2)	190.239.936,86	401.254,80	44.805.994,75	145.032.687,31	76,24%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	368.739,16	42.395.821,16	133.958.974,24	75,80%
·Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	368.739,16	42.395.821,16	133.958.974,24	75,80%
Adolescence/Early adulthood (0308)	10.245,24	0,00	0,00	10.245,24	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,36	0,00	0,00	1.138,36	100,00%
Information services and resources for organisations (030803)	1.138,36	0,00	0,00	1.138,36	100,00%
Night-time study rooms (030805)	1.138,36	0,00	0,00	1.138,36	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,36	0,00	0,00	1.138,36	100,00%
Promoting young people (030809)	1.138,36	0,00	0,00	1.138,36	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,36	0,00	0,00	1.138,36	100,00%
Strategic planning and evaluation of programmes (030807)	1.138,36	0,00	0,00	1.138,36	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.138,36	0,00	0,00	1.138,36	100,00%
Youth employment and job placement programmes (030804)	1.138,36	0,00	0,00	1.138,36	100,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Assistance for individuals and families (0313)	168.869.667,48	345.332,99	42.395.821,16	126.128.513,33	74,69%
Basic social care services for individuals and families (031301)	14.053.904,11	238.629,24	9.146.889,01	4.668.385,86	33,22%
Economic provisions (031303)	20.290.647,46	0,00	0,00	20.290.647,46	100,00%
Home Care Service (SAD) (031302)	85.453.827,02	106.703,75	31.967.049,89	53.380.073,38	62,47%
Prevention services for social exclusion (031305)	5.339.579,04	0,00	979.375,90	4.360.203,14	81,66%
Services for covering basic needs (031304)	41.951.386,50	0,00	302.506,36	41.648.880,14	99,28%
Social action and social integration programmes (031306)	1.780.323,35	0,00	0,00	1.780.323,35	100,00%
Assistance for organisations (0314)	7.759.212,57	0,00	0,00	7.759.212,57	100,00%
Group and community-based prevention services (031401)	5.976.802,71	0,00	0,00	5.976.802,71	100,00%
Support services for groups (031402)	1.781.018,85	0,00	0,00	1.781.018,85	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	
Support services for various groups using the resources of the community environment (031403)	1.391,00	0,00	0,00	1.391,00	100,00%
Assistance for vulnerable people (0301)	5.960,18	0,00	0,00	5.960,18	100,00%
Coverage of food requirements (030105)	662,24	0,00	0,00	662,24	100,00%
Coverage of hygiene requirements (030106)	662,24	0,00	0,00	662,24	100,00%
Daycare (030104)	662,24	0,00	0,00	662,24	100,00%
Evictions warehouse (030107)	662,24	0,00	0,00	662,24	100,00%
Inclusion housing with socio-educational support (030102)	662,24	0,00	0,00	662,24	100,00%
Organisations for the social inclusion of the homeless (030109)	662,24	0,00	0,00	662,24	100,00%
Support for personal peremptory needs (030108)	662,24	0,00	0,00	662,24	100,00%
Support in gaining access to housing (030103)	662,24	0,00	0,00	662,24	100,00%
Temporary residential care (030101)	662,24	0,00	0,00	662,24	100,00%
Citizens' rights (0310)	10.616,80	0,00	0,00	10.616,80	100,00%
Assistance for mediation and consultation of rights (031002)	2.123,36	0,00	0,00	2.123,36	100,00%
International networks (031003)	2.123,36	0,00	0,00	2.123,36	100,00%
Local strategy for the Gypsy community (031005)	2.123,36	0,00	0,00	2.123,36	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.123,36	0,00	0,00	2.123,36	100,00%
Promoting religious freedom (031001)	2.123,36	0,00	0,00	2.123,36	100,00%
Community action (0307)	4.918,52	0,00	0,00	4.918,52	100,00%
Community action (030702)	1.639,51	0,00	0,00	1.639,51	100,00%
Community development plan (030701)	1.639,51	0,00	0,00	1.639,51	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,51	0,00	0,00	1.639,51	100,00%
Elderly people (0303)	20.801,85	0,00	0,00	20.801,85	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,12	0,00	0,00	1.300,12	100,00%
Agreements (030310)	1.300,12	0,00	0,00	1.300,12	100,00%
Assistance for mistreated senior citizens (030313)	1.300,12	0,00	0,00	1.300,12	100,00%
Assisted-living housing (030304)	1.300,12	0,00	0,00	1.300,12	100,00%
Daycare for senior citizens (030302)	1.300,12	0,00	0,00	1.300,12	100,00%
Emergency care for senior citizens (030305)	1.300,12	0,00	0,00	1.300,12	100,00%
Live and coexist programme (030309)	1.300,12	0,00	0,00	1.300,12	100,00%
Organisations for the promotion of senior citizens (030316)	1.300,12	0,00	0,00	1.300,12	100,00%
Organisations providing care for senior citizens (030315)	1.300,12	0,00	0,00	1.300,12	100,00%
Promoting active ageing (030312)	1.300,12	0,00	0,00	1.300,12	100,00%
Promoting senior citizens (030314)	1.300,12	0,00	0,00	1.300,12	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	
Residential care for senior citizens (030303)	1.300,12	0,00	0,00	1.300,12	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,12	0,00	0,00	1.300,12	100,00%
Subsidised travel (030308)	1.300,12	0,00	0,00	1.300,12	100,00%
Telephone helpline (030307)	1.300,12	0,00	0,00	1.300,12	100,00%
Temporary stays in homes (030306)	1.300,12	0,00	0,00	1.300,12	100,00%
Family and children (0302)	4.173,01	0,00	0,00	4.173,01	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,36	0,00	0,00	379,36	100,00%
Activities and coordination of open centres (030202)	379,36	0,00	0,00	379,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	379,36	0,00	0,00	379,36	100,00%
Collaborative families (030203)	379,36	0,00	0,00	379,36	100,00%
Holiday campaign (030205)	379,36	0,00	0,00	379,36	100,00%
Organisations for the promotion of children (030211)	379,36	0,00	0,00	379,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	379,36	0,00	0,00	379,36	100,00%
Organisations with open centres and day centres (030208)	379,36	0,00	0,00	379,36	100,00%
Organisations with projects to assist children at risk (030210)	379,36	0,00	0,00	379,36	100,00%
Promoting and getting involved with childhood (030207)	379,36	0,00	0,00	379,36	100,00%
Promoting childhood and adolescence (030206)	379,36	0,00	0,00	379,36	100,00%
Multiculturalism and immigration (0306)	6.843,84	0,00	0,00	6.843,84	100,00%
Antirumour strategy (030602)	622,17	0,00	0,00	622,17	100,00%
Assistance for Foreign Expatriates (030607)	622,17	0,00	0,00	622,17	100,00%
Assistance for refugees (030611)	622,17	0,00	0,00	622,17	100,00%
Immigration and education programme (030601)	622,17	0,00	0,00	622,17	100,00%
Immigration and participation programme (030608)	622,17	0,00	0,00	622,17	100,00%
Language courses (030609)	622,17	0,00	0,00	622,17	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	622,17	0,00	0,00	622,17	100,00%
Reception plan (030603)	622,17	0,00	0,00	622,17	100,00%
Reunification programme: new families (030604)	622,17	0,00	0,00	622,17	100,00%
Settlement and housing reports (030605)	622,17	0,00	0,00	622,17	100,00%
Social advancement of immigration (030610)	622,17	0,00	0,00	622,17	100,00%
Promotion services and support for people with disabilities (0317)	4.173,01	0,00	0,00	4.173,01	100,00%
Assistance in early care (031703)	1.043,25	0,00	0,00	1.043,25	100,00%
Job placement (031702)	1.043,25	0,00	0,00	1.043,25	100,00%
Promotion services (031701)	1.043,25	0,00	0,00	1.043,25	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	
Specialist transport (031704)	1.043,25	0,00	0,00	1.043,25	100,00%
Public health (0311)	4.173,01	0,00	0,00	4.173,01	100,00%
Care programme and prevention for drug-dependency (031101)	596,14	0,00	0,00	596,14	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	596,14	0,00	0,00	596,14	100,00%
Promoting and taking care of health (031102)	596,14	0,00	0,00	596,14	100,00%
Promoting health (031106)	596,14	0,00	0,00	596,14	100,00%
Promoting health and disease prevention (031104)	596,14	0,00	0,00	596,14	100,00%
Public health protection programme (031103)	596,14	0,00	0,00	596,14	100,00%
Research innovation and evaluation (031105)	596,14	0,00	0,00	596,14	100,00%
Service to support people with disabilities to lead an independent life (0316)	4.173,01	0,00	0,00	4.173,01	100,00%
Personal assistant (031601)	4.173,01	0,00	0,00	4.173,01	100,00%
Social emergencies (0304)	4.173,01	0,00	0,00	4.173,01	100,00%
Social emergencies (030401)	4.173,01	0,00	0,00	4.173,01	100,00%
Social interventions in public areas (0305)	4.173,01	0,00	0,00	4.173,01	100,00%
Assistance and support for homeless people (030501)	1.043,25	0,00	0,00	1.043,25	100,00%
Conflict management (030503)	1.043,25	0,00	0,00	1.043,25	100,00%
Identification and intervention with foreign minors (030504)	1.043,25	0,00	0,00	1.043,25	100,00%
Social assistance for the travelling community (030502)	1.043,25	0,00	0,00	1.043,25	100,00%
Specialised care and counselling services for people with disabilities (0315)	4.173,01	0,00	0,00	4.173,01	100,00%
Enquiry management (031502)	2.086,51	0,00	0,00	2.086,51	100,00%
Management of transport cards and parking (031501)	2.086,51	0,00	0,00	2.086,51	100,00%
Women (0312)	6.056,99	0,00	0,00	6.056,99	100,00%
Care for women and children against gender violence (031204)	673,00	0,00	0,00	673,00	100,00%
Care services for gender violence (031202)	673,00	0,00	0,00	673,00	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	673,00	0,00	0,00	673,00	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	673,00	0,00	0,00	673,00	100,00%
Information, awareness and prevention campaigns (031201)	673,00	0,00	0,00	673,00	100,00%
Prevention services against gender violence (031203)	673,00	0,00	0,00	673,00	100,00%
Promoting equality between men and women (031205)	673,00	0,00	0,00	673,00	100,00%
Social advancement of women (031208)	673,00	0,00	0,00	673,00	100,00%
Strategic planning, studies and evaluation of programmes (031207)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	32.515,64	2.410.173,59	11.073.713,08	81,93%

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	
Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	32.515,64	2.410.173,59	11.073.713,08	81,93%
Amounts not assignable	0,00	305,00	13.327,50	0,00	0,00%
Amounts not assignable	0,00	305,00	13.327,50	0,00	0,00%
Promotion services and support for people with disabilities (0317)	10.955.479,34	25.570,41	1.871.240,40	9.058.668,53	82,69%
Amounts not assignable	0,00	0,00	43.700,00	0,00	0,00%
Assistance in early care (031703)	1.825.943,46	0,00	865.902,33	960.041,13	52,58%
Job placement (031702)	1.799.410,36	0,00	60.106,89	1.739.303,47	96,66%
Promotion services (031701)	4.029.472,04	0,00	0,00	4.029.472,04	100,00%
Specialist transport (031704)	3.300.653,48	25.570,41	901.531,18	2.373.551,89	71,91%
Service to support people with disabilities to lead an independent life (0316)	2.335.764,37	6.640,23	525.605,69	1.803.518,45	77,21%
Personal assistant (031601)	2.335.764,37	6.640,23	525.605,69	1.803.518,45	77,21%
Specialised care and counselling services for people with disabilities (0315)	225.158,60	0,00	0,00	225.158,60	100,00%
Enquiry management (031502)	112.359,61	0,00	0,00	112.359,61	100,00%
Management of transport cards and parking (031501)	112.798,98	0,00	0,00	112.798,98	100,00%
	380.412.784,60	3.245.120,30	53.485.280,79	323.682.383,51	85,09%

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)	190.172.847,74	2.843.865,50	8.679.286,04	178.649.696,20	93,94%
Manager's Office for Social Rights (2000)	154.071.669,36	2.843.865,50	7.547.866,61	143.679.937,25	93,26%
Generic processes Social Rights	49.829.964,05	0,00	0,00	49.829.964,05	100,00%
Adolescence/Early adulthood (0308)	103.419,68	0,00	0,00	103.419,68	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	13.542,16	0,00	0,00	13.542,16	100,00%
Manager's Office for Social Rights (2000)	12.325,89	0,00	0,00	12.325,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Information services and resources for organisations (030803)	13.542,16	0,00	0,00	13.542,16	100,00%
Manager's Office for Social Rights (2000)	12.325,89	0,00	0,00	12.325,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Night-time study rooms (030805)	6.003,16	0,00	0,00	6.003,16	100,00%
Manager's Office for Social Rights (2000)	4.786,89	0,00	0,00	4.786,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	13.542,16	0,00	0,00	13.542,16	100,00%
Manager's Office for Social Rights (2000)	12.325,89	0,00	0,00	12.325,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Promoting young people (030809)	6.003,16	0,00	0,00	6.003,16	100,00%
Manager's Office for Social Rights (2000)	4.786,89	0,00	0,00	4.786,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	6.003,16	0,00	0,00	6.003,16	100,00%
Manager's Office for Social Rights (2000)	4.786,89	0,00	0,00	4.786,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Strategic planning and evaluation of programmes (030807)	13.542,16	0,00	0,00	13.542,16	100,00%
Manager's Office for Social Rights (2000)	12.325,89	0,00	0,00	12.325,89	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	
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	6.003,16	0,00	0,00	6.003,16	100,00%
Manager's Office for Social Rights (2000)	4.786,89	0,00	0,00	4.786,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Youth employment and job placement programmes (030804)	25.238,39	0,00	0,00	25.238,39	100,00%
Manager's Office for Social Rights (2000)	24.022,13	0,00	0,00	24.022,13	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Assistance for individuals and families (0313)	204.039,14	0,00	0,00	204.039,14	100,00%
Basic social care services for individuals and families (031301)	137.489,19	0,00	0,00	137.489,19	100,00%
Manager's Office for Social Rights (2000)	107.186,91	0,00	0,00	107.186,91	100,00%
Planning and Innovation Directorate (2000.03)	30.302,28	0,00	0,00	30.302,28	100,00%
Infrastructure and Facilities Department (2000.030003)	30.302,28	0,00	0,00	30.302,28	100,00%
Economic provisions (031303)	13.309,99	0,00	0,00	13.309,99	100,00%
Manager's Office for Social Rights (2000)	11.485,59	0,00	0,00	11.485,59	100,00%
Planning and Innovation Directorate (2000.03)	1.824,40	0,00	0,00	1.824,40	100,00%
Infrastructure and Facilities Department (2000.030003)	1.824,40	0,00	0,00	1.824,40	100,00%
Home Care Service (SAD) (031302)	13.309,99	0,00	0,00	13.309,99	100,00%
Manager's Office for Social Rights (2000)	11.485,59	0,00	0,00	11.485,59	100,00%
Planning and Innovation Directorate (2000.03)	1.824,40	0,00	0,00	1.824,40	100,00%
Infrastructure and Facilities Department (2000.030003)	1.824,40	0,00	0,00	1.824,40	100,00%
Prevention services for social exclusion (031305)	13.309,99	0,00	0,00	13.309,99	100,00%
Manager's Office for Social Rights (2000)	11.485,59	0,00	0,00	11.485,59	100,00%
Planning and Innovation Directorate (2000.03)	1.824,40	0,00	0,00	1.824,40	100,00%
Infrastructure and Facilities Department (2000.030003)	1.824,40	0,00	0,00	1.824,40	100,00%
Services for covering basic needs (031304)	13.309,99	0,00	0,00	13.309,99	100,00%
Manager's Office for Social Rights (2000)	11.485,59	0,00	0,00	11.485,59	100,00%
Planning and Innovation Directorate (2000.03)	1.824,40	0,00	0,00	1.824,40	100,00%
Infrastructure and Facilities Department (2000.030003)	1.824,40	0,00	0,00	1.824,40	100,00%
Social action and social integration programmes (031306)	13.309,99	0,00	0,00	13.309,99	100,00%
Manager's Office for Social Rights (2000)	11.485,59	0,00	0,00	11.485,59	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	
Planning and Innovation Directorate (2000.03)	1.824,40	0,00	0,00	1.824,40	100,00%
Infrastructure and Facilities Department (2000.030003)	1.824,40	0,00	0,00	1.824,40	100,00%
Assistance for organisations (0314)	29.763,09	0,00	0,00	29.763,09	100,00%
Group and community-based prevention services (031401)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Support services for groups (031402)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Support services for various groups using the resources of the community environment (031403)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Assistance for vulnerable people (0301)	5.780.775,56	0,00	0,00	5.780.775,56	100,00%
Coverage of food requirements (030105)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Coverage of hygiene requirements (030106)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Daycare (030104)	659.667,03	0,00	0,00	659.667,03	100,00%
Manager's Office for Social Rights (2000)	658.450,76	0,00	0,00	658.450,76	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Evictions warehouse (030107)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Inclusion housing with socio-educational support (030102)	18.257,34	0,00	0,00	18.257,34	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	
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Organisations for the social inclusion of the homeless (030109)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Support for personal peremptory needs (030108)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Support in gaining access to housing (030103)	18.257,34	0,00	0,00	18.257,34	100,00%
Manager's Office for Social Rights (2000)	17.041,07	0,00	0,00	17.041,07	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Temporary residential care (030101)	4.993.307,14	0,00	0,00	4.993.307,14	100,00%
Manager's Office for Social Rights (2000)	4.992.090,87	0,00	0,00	4.992.090,87	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Citizens' rights (0310)	57.509,00	0,00	0,00	57.509,00	100,00%
Assistance for mediation and consultation of rights (031002)	22.313,43	0,00	0,00	22.313,43	100,00%
Manager's Office for Social Rights (2000)	20.124,15	0,00	0,00	20.124,15	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
International networks (031003)	8.798,89	0,00	0,00	8.798,89	100,00%
Manager's Office for Social Rights (2000)	6.609,61	0,00	0,00	6.609,61	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Local strategy for the Gypsy community (031005)	8.798,89	0,00	0,00	8.798,89	100,00%
Manager's Office for Social Rights (2000)	6.609,61	0,00	0,00	6.609,61	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	8.798,89	0,00	0,00	8.798,89	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	
Manager's Office for Social Rights (2000)	6.609,61	0,00	0,00	6.609,61	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Promoting religious freedom (031001)	8.798,89	0,00	0,00	8.798,89	100,00%
Manager's Office for Social Rights (2000)	6.609,61	0,00	0,00	6.609,61	100,00%
Planning and Innovation Directorate (2000.03)	2.189,28	0,00	0,00	2.189,28	100,00%
Infrastructure and Facilities Department (2000.030003)	2.189,28	0,00	0,00	2.189,28	100,00%
Community action (0307)	29.763,09	0,00	0,00	29.763,09	100,00%
Community action (030702)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Community development plan (030701)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	9.921,03	0,00	0,00	9.921,03	100,00%
Manager's Office for Social Rights (2000)	6.272,23	0,00	0,00	6.272,23	100,00%
Planning and Innovation Directorate (2000.03)	3.648,80	0,00	0,00	3.648,80	100,00%
Infrastructure and Facilities Department (2000.030003)	3.648,80	0,00	0,00	3.648,80	100,00%
Elderly people (0303)	288.133,47	0,00	0,00	288.133,47	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Agreements (030310)	36.041,37	0,00	0,00	36.041,37	100,00%
Manager's Office for Social Rights (2000)	35.357,22	0,00	0,00	35.357,22	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Assistance for mistreated senior citizens (030313)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	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	
Assisted-living housing (030304)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Daycare for senior citizens (030302)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Emergency care for senior citizens (030305)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Live and coexist programme (030309)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Organisations for the promotion of senior citizens (030316)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Organisations providing care for senior citizens (030315)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Promoting active ageing (030312)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Promoting senior citizens (030314)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Residential care for senior citizens (030303)	16.806,14	0,00	0,00	16.806,14	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	
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Subsidised travel (030308)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Telephone helpline (030307)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Temporary stays in homes (030306)	16.806,14	0,00	0,00	16.806,14	100,00%
Manager's Office for Social Rights (2000)	16.121,99	0,00	0,00	16.121,99	100,00%
Planning and Innovation Directorate (2000.03)	684,15	0,00	0,00	684,15	100,00%
Infrastructure and Facilities Department (2000.030003)	684,15	0,00	0,00	684,15	100,00%
Family and children (0302)	671.881,30	0,00	0,00	671.881,30	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Activities and coordination of open centres (030202)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	583.865,37	0,00	0,00	583.865,37	100,00%
Manager's Office for Social Rights (2000)	582.870,25	0,00	0,00	582.870,25	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Collaborative families (030203)	6.878,07	0,00	0,00	6.878,07	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	
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Holiday campaign (030205)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Organisations for the promotion of children (030211)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Organisations with open centres and day centres (030208)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Organisations with projects to assist children at risk (030210)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Promoting and getting involved with childhood (030207)	6.878,07	0,00	0,00	6.878,07	100,00%
Manager's Office for Social Rights (2000)	5.882,94	0,00	0,00	5.882,94	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Promoting childhood and adolescence (030206)	26.113,30	0,00	0,00	26.113,30	100,00%
Manager's Office for Social Rights (2000)	25.118,17	0,00	0,00	25.118,17	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Multiculturalism and immigration (0306)	4.792.816,59	0,00	0,00	4.792.816,59	100,00%
Antirumour strategy (030602)	2.705,74	0,00	0,00	2.705,74	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	
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Assistance for Foreign Expatriates (030607)	2.440.313,31	0,00	0,00	2.440.313,31	100,00%
Manager's Office for Social Rights (2000)	2.439.318,18	0,00	0,00	2.439.318,18	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Assistance for refugees (030611)	268.572,62	0,00	0,00	268.572,62	100,00%
Manager's Office for Social Rights (2000)	267.577,49	0,00	0,00	267.577,49	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Immigration and education programme (030601)	2.705,74	0,00	0,00	2.705,74	100,00%
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Immigration and participation programme (030608)	2.705,74	0,00	0,00	2.705,74	100,00%
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Language courses (030609)	2.705,74	0,00	0,00	2.705,74	100,00%
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.705,74	0,00	0,00	2.705,74	100,00%
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Reception plan (030603)	1.538.777,34	0,00	0,00	1.538.777,34	100,00%
Manager's Office for Social Rights (2000)	1.537.782,21	0,00	0,00	1.537.782,21	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Reunification programme: new families (030604)	83.842,83	0,00	0,00	83.842,83	100,00%
Manager's Office for Social Rights (2000)	82.847,70	0,00	0,00	82.847,70	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	
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Settlement and housing reports (030605)	445.076,09	0,00	0,00	445.076,09	100,00%
Manager's Office for Social Rights (2000)	444.080,96	0,00	0,00	444.080,96	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Social advancement of immigration (030610)	2.705,74	0,00	0,00	2.705,74	100,00%
Manager's Office for Social Rights (2000)	1.710,61	0,00	0,00	1.710,61	100,00%
Planning and Innovation Directorate (2000.03)	995,13	0,00	0,00	995,13	100,00%
Infrastructure and Facilities Department (2000.030003)	995,13	0,00	0,00	995,13	100,00%
Promotion services and support for people with disabilities (0317)	29.763,09	0,00	0,00	29.763,09	100,00%
Assistance in early care (031703)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Job placement (031702)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Promotion services (031701)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Specialist transport (031704)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Public health (0311)	28.580.476,16	0,00	0,00	28.580.476,16	100,00%
Care programme and prevention for drug-dependency (031101)	7.961.478,49	0,00	0,00	7.961.478,49	100,00%
Manager's Office for Social Rights (2000)	7.959.914,71	0,00	0,00	7.959.914,71	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	18.708,32	0,00	0,00	18.708,32	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	
Manager's Office for Social Rights (2000)	17.144,54	0,00	0,00	17.144,54	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Promoting and taking care of health (031102)	701.791,71	0,00	0,00	701.791,71	100,00%
Manager's Office for Social Rights (2000)	700.227,94	0,00	0,00	700.227,94	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Promoting health (031106)	15.217,17	0,00	0,00	15.217,17	100,00%
Manager's Office for Social Rights (2000)	13.653,40	0,00	0,00	13.653,40	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Promoting health and disease prevention (031104)	8.984.752,71	0,00	0,00	8.984.752,71	100,00%
Manager's Office for Social Rights (2000)	8.983.188,93	0,00	0,00	8.983.188,93	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Public health protection programme (031103)	10.881.158,95	0,00	0,00	10.881.158,95	100,00%
Manager's Office for Social Rights (2000)	10.879.595,18	0,00	0,00	10.879.595,18	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Research innovation and evaluation (031105)	17.368,82	0,00	0,00	17.368,82	100,00%
Manager's Office for Social Rights (2000)	15.805,05	0,00	0,00	15.805,05	100,00%
Planning and Innovation Directorate (2000.03)	1.563,77	0,00	0,00	1.563,77	100,00%
Infrastructure and Facilities Department (2000.030003)	1.563,77	0,00	0,00	1.563,77	100,00%
Service to support people with disabilities to lead an independent life (0316)	29.763,09	0,00	0,00	29.763,09	100,00%
Personal assistant (031601)	29.763,09	0,00	0,00	29.763,09	100,00%
Manager's Office for Social Rights (2000)	18.816,68	0,00	0,00	18.816,68	100,00%
Planning and Innovation Directorate (2000.03)	10.946,41	0,00	0,00	10.946,41	100,00%
Infrastructure and Facilities Department (2000.030003)	10.946,41	0,00	0,00	10.946,41	100,00%
Social emergencies (0304)	254.833,79	0,00	0,00	254.833,79	100,00%
Social emergencies (030401)	254.833,79	0,00	0,00	254.833,79	100,00%
Manager's Office for Social Rights (2000)	243.887,39	0,00	0,00	243.887,39	100,00%
Planning and Innovation Directorate (2000.03)	10.946,41	0,00	0,00	10.946,41	100,00%
Infrastructure and Facilities Department (2000.030003)	10.946,41	0,00	0,00	10.946,41	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 interventions in public areas (0305)	29.763,09	0,00	0,00	29.763,09	100,00%
Assistance and support for homeless people (030501)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Conflict management (030503)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Identification and intervention with foreign minors (030504)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Social assistance for the travelling community (030502)	7.440,77	0,00	0,00	7.440,77	100,00%
Manager's Office for Social Rights (2000)	4.704,17	0,00	0,00	4.704,17	100,00%
Planning and Innovation Directorate (2000.03)	2.736,60	0,00	0,00	2.736,60	100,00%
Infrastructure and Facilities Department (2000.030003)	2.736,60	0,00	0,00	2.736,60	100,00%
Specialised care and counselling services for people with disabilities (0315)	29.763,09	0,00	0,00	29.763,09	100,00%
Enquiry management (031502)	14.881,54	0,00	0,00	14.881,54	100,00%
Manager's Office for Social Rights (2000)	9.408,34	0,00	0,00	9.408,34	100,00%
Planning and Innovation Directorate (2000.03)	5.473,20	0,00	0,00	5.473,20	100,00%
Infrastructure and Facilities Department (2000.030003)	5.473,20	0,00	0,00	5.473,20	100,00%
Management of transport cards and parking (031501)	14.881,54	0,00	0,00	14.881,54	100,00%
Manager's Office for Social Rights (2000)	9.408,34	0,00	0,00	9.408,34	100,00%
Planning and Innovation Directorate (2000.03)	5.473,20	0,00	0,00	5.473,20	100,00%
Infrastructure and Facilities Department (2000.030003)	5.473,20	0,00	0,00	5.473,20	100,00%
Women (0312)	8.917.500,85	0,00	0,00	8.917.500,85	100,00%
Care for women and children against gender violence (031204)	2.633.564,18	0,00	0,00	2.633.564,18	100,00%
Manager's Office for Social Rights (2000)	2.632.347,91	0,00	0,00	2.632.347,91	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Care services for gender violence (031202)	1.680.111,24	0,00	0,00	1.680.111,24	100,00%
Manager's Office for Social Rights (2000)	1.678.894,97	0,00	0,00	1.678.894,97	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	
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.680.159,70	0,00	0,00	1.680.159,70	100,00%
Manager's Office for Social Rights (2000)	1.678.943,43	0,00	0,00	1.678.943,43	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	410.326,65	0,00	0,00	410.326,65	100,00%
Manager's Office for Social Rights (2000)	409.110,38	0,00	0,00	409.110,38	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Information, awareness and prevention campaigns (031201)	309.843,02	0,00	0,00	309.843,02	100,00%
Manager's Office for Social Rights (2000)	308.626,75	0,00	0,00	308.626,75	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Prevention services against gender violence (031203)	490.570,22	0,00	0,00	490.570,22	100,00%
Manager's Office for Social Rights (2000)	489.353,96	0,00	0,00	489.353,96	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Promoting equality between men and women (031205)	1.331.628,88	0,00	0,00	1.331.628,88	100,00%
Manager's Office for Social Rights (2000)	1.330.412,61	0,00	0,00	1.330.412,61	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Social advancement of women (031208)	81.491,81	0,00	0,00	81.491,81	100,00%
Manager's Office for Social Rights (2000)	80.275,54	0,00	0,00	80.275,54	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Strategic planning, studies and evaluation of programmes (031207)	299.805,16	0,00	0,00	299.805,16	100,00%
Manager's Office for Social Rights (2000)	298.588,89	0,00	0,00	298.588,89	100,00%
Planning and Innovation Directorate (2000.03)	1.216,27	0,00	0,00	1.216,27	100,00%
Infrastructure and Facilities Department (2000.030003)	1.216,27	0,00	0,00	1.216,27	100,00%
Family Services and Social Services	89.376.097,62	2.843.865,50	7.547.866,61	78.984.365,51	88,37%
Adolescence/Early adulthood (0308)	3.511.529,03	235,00	325.231,12	3.186.062,91	90,73%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	612.618,77	0,00	12.000,00	600.618,77	98,04%

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)	612.618,77	0,00	12.000,00	600.618,77	98,04%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	608.200,58	0,00	12.000,00	596.200,58	98,03%
Youth and Adolescence Department (2000.010201)	608.200,58	0,00	12.000,00	596.200,58	98,03%
Social Intervention Services Directorate (2000.0101)	4.418,19	0,00	0,00	4.418,19	100,00%
Senior Citizens Department (2000.010103)	4.418,19	0,00	0,00	4.418,19	100,00%
Information services and resources for organisations (030803)	1.277.546,36	0,00	0,00	1.277.546,36	100,00%
Social Action Directorate (2000.01)	1.277.546,36	0,00	0,00	1.277.546,36	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.273.128,17	0,00	0,00	1.273.128,17	100,00%
Youth and Adolescence Department (2000.010201)	1.273.128,17	0,00	0,00	1.273.128,17	100,00%
Social Intervention Services Directorate (2000.0101)	4.418,19	0,00	0,00	4.418,19	100,00%
Senior Citizens Department (2000.010103)	4.418,19	0,00	0,00	4.418,19	100,00%
Night-time study rooms (030805)	503.822,79	0,00	0,00	503.822,79	100,00%
Social Action Directorate (2000.01)	503.822,79	0,00	0,00	503.822,79	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	503.822,79	0,00	0,00	503.822,79	100,00%
Youth and Adolescence Department (2000.010201)	503.822,79	0,00	0,00	503.822,79	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	106.352,69	235,00	313.231,12	0,00	0,00%
Social Action Directorate (2000.01)	106.352,69	235,00	313.231,12	0,00	0,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	106.352,69	235,00	313.231,12	0,00	0,00%
Youth and Adolescence Department (2000.010201)	106.352,69	235,00	313.231,12	0,00	0,00%
Promoting young people (030809)	305.556,83	0,00	0,00	305.556,83	100,00%
Social Action Directorate (2000.01)	305.556,83	0,00	0,00	305.556,83	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	301.138,63	0,00	0,00	301.138,63	100,00%
Youth and Adolescence Department (2000.010201)	301.138,63	0,00	0,00	301.138,63	100,00%
Social Intervention Services Directorate (2000.0101)	4.418,19	0,00	0,00	4.418,19	100,00%
Senior Citizens Department (2000.010103)	4.418,19	0,00	0,00	4.418,19	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	74.990,05	0,00	0,00	74.990,05	100,00%
Social Action Directorate (2000.01)	74.990,05	0,00	0,00	74.990,05	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	74.990,05	0,00	0,00	74.990,05	100,00%
Youth and Adolescence Department (2000.010201)	74.990,05	0,00	0,00	74.990,05	100,00%
Strategic planning and evaluation of programmes (030807)	102.797,06	0,00	0,00	102.797,06	100,00%
Social Action Directorate (2000.01)	102.797,06	0,00	0,00	102.797,06	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	98.378,87	0,00	0,00	98.378,87	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	
Youth and Adolescence Department (2000.010201)	98.378,87	0,00	0,00	98.378,87	100,00%
Social Intervention Services Directorate (2000.0101)	4.418,19	0,00	0,00	4.418,19	100,00%
Senior Citizens Department (2000.010103)	4.418,19	0,00	0,00	4.418,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	408.993,77	0,00	0,00	408.993,77	100,00%
Social Action Directorate (2000.01)	408.993,77	0,00	0,00	408.993,77	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	408.993,77	0,00	0,00	408.993,77	100,00%
Youth and Adolescence Department (2000.010201)	408.993,77	0,00	0,00	408.993,77	100,00%
Youth employment and job placement programmes (030804)	118.850,71	0,00	0,00	118.850,71	100,00%
Social Action Directorate (2000.01)	118.850,71	0,00	0,00	118.850,71	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	118.850,71	0,00	0,00	118.850,71	100,00%
Youth and Adolescence Department (2000.010201)	118.850,71	0,00	0,00	118.850,71	100,00%
Assistance for individuals and families (0313)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Economic provisions (031303)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Social Action Directorate (2000.01)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Social Intervention Services Directorate (2000.0101)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Social Intervention Services Directorate (2000.0101)	1.282.611,29	0,00	0,00	1.282.611,29	100,00%
Assistance for vulnerable people (0301)	18.019.749,73	0,00	160.816,90	17.858.932,83	99,11%
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)	7.852.562,88	0,00	0,00	7.852.562,88	100,00%
Social Action Directorate (2000.01)	7.852.562,88	0,00	0,00	7.852.562,88	100,00%
Social Intervention Services Directorate (2000.0101)	7.852.562,88	0,00	0,00	7.852.562,88	100,00%
Care for Vulnerable People Department (2000.010101)	7.852.562,88	0,00	0,00	7.852.562,88	100,00%
Coverage of hygiene requirements (030106)	899.521,10	0,00	0,00	899.521,10	100,00%
Social Action Directorate (2000.01)	899.521,10	0,00	0,00	899.521,10	100,00%
Social Intervention Services Directorate (2000.0101)	899.521,10	0,00	0,00	899.521,10	100,00%
Care for Vulnerable People Department (2000.010101)	899.521,10	0,00	0,00	899.521,10	100,00%
Daycare (030104)	532.799,56	0,00	0,00	532.799,56	100,00%
Social Action Directorate (2000.01)	532.799,56	0,00	0,00	532.799,56	100,00%
Social Intervention Services Directorate (2000.0101)	532.799,56	0,00	0,00	532.799,56	100,00%
Care for Vulnerable People Department (2000.010101)	532.799,56	0,00	0,00	532.799,56	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	
Evictions warehouse (030107)	1.039.390,40	0,00	0,00	1.039.390,40	100,00%
Social Action Directorate (2000.01)	1.039.390,40	0,00	0,00	1.039.390,40	100,00%
Social Intervention Services Directorate (2000.0101)	1.039.390,40	0,00	0,00	1.039.390,40	100,00%
Care for Vulnerable People Department (2000.010101)	1.039.390,40	0,00	0,00	1.039.390,40	100,00%
Inclusion housing with socio-educational support (030102)	1.832.419,29	0,00	0,00	1.832.419,29	100,00%
Social Action Directorate (2000.01)	1.832.419,29	0,00	0,00	1.832.419,29	100,00%
Social Intervention Services Directorate (2000.0101)	1.832.419,29	0,00	0,00	1.832.419,29	100,00%
Care for Vulnerable People Department (2000.010101)	1.832.419,29	0,00	0,00	1.832.419,29	100,00%
Organisations for the social inclusion of the homeless (030109)	947.653,75	0,00	0,00	947.653,75	100,00%
Social Action Directorate (2000.01)	947.653,75	0,00	0,00	947.653,75	100,00%
Social Intervention Services Directorate (2000.0101)	947.653,75	0,00	0,00	947.653,75	100,00%
Care for Vulnerable People Department (2000.010101)	947.653,75	0,00	0,00	947.653,75	100,00%
Support for personal peremptory needs (030108)	211.967,52	0,00	0,00	211.967,52	100,00%
Social Action Directorate (2000.01)	211.967,52	0,00	0,00	211.967,52	100,00%
Social Intervention Services Directorate (2000.0101)	211.967,52	0,00	0,00	211.967,52	100,00%
Care for Vulnerable People Department (2000.010101)	211.967,52	0,00	0,00	211.967,52	100,00%
Support in gaining access to housing (030103)	74.749,61	0,00	0,00	74.749,61	100,00%
Social Action Directorate (2000.01)	74.749,61	0,00	0,00	74.749,61	100,00%
Social Intervention Services Directorate (2000.0101)	74.749,61	0,00	0,00	74.749,61	100,00%
Care for Vulnerable People Department (2000.010101)	74.749,61	0,00	0,00	74.749,61	100,00%
Temporary residential care (030101)	4.628.685,62	0,00	0,00	4.628.685,62	100,00%
Social Action Directorate (2000.01)	4.628.685,62	0,00	0,00	4.628.685,62	100,00%
Social Intervention Services Directorate (2000.0101)	4.628.685,62	0,00	0,00	4.628.685,62	100,00%
Care for Vulnerable People Department (2000.010101)	4.628.685,62	0,00	0,00	4.628.685,62	100,00%
Community action (0307)	707.279,96	0,00	0,00	707.279,96	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	707.279,96	0,00	0,00	707.279,96	100,00%
Social Action Directorate (2000.01)	707.279,96	0,00	0,00	707.279,96	100,00%
Social Intervention Services Directorate (2000.0101)	707.279,96	0,00	0,00	707.279,96	100,00%
Social Intervention in Public Areas Department (2000.010104)	707.279,96	0,00	0,00	707.279,96	100,00%
Elderly people (0303)	38.334.184,86	2.838.265,63	3.393.571,62	32.102.347,61	83,74%
Activities and coordination of municipal senior citizen centres and areas (030301)	54.270,06	0,00	0,00	54.270,06	100,00%
Social Action Directorate (2000.01)	54.270,06	0,00	0,00	54.270,06	100,00%
Social Intervention Services Directorate (2000.0101)	54.270,06	0,00	0,00	54.270,06	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	
Senior Citizens Department (2000.010103)	54.270,06	0,00	0,00	54.270,06	100,00%
Agreements (030310)	872.545,72	0,00	0,00	872.545,72	100,00%
Social Action Directorate (2000.01)	872.545,72	0,00	0,00	872.545,72	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	506.196,81	0,00	0,00	506.196,81	100,00%
Department for the Promotion of Children (2000.010203)	65.462,90	0,00	0,00	65.462,90	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	440.733,91	0,00	0,00	440.733,91	100,00%
Social Intervention Services Directorate (2000.0101)	366.348,91	0,00	0,00	366.348,91	100,00%
Senior Citizens Department (2000.010103)	366.348,91	0,00	0,00	366.348,91	100,00%
Assisted-living housing (030304)	3.626.322,23	2.838.265,63	0,00	788.056,60	21,73%
Social Action Directorate (2000.01)	3.626.322,23	2.838.265,63	0,00	788.056,60	21,73%
Social Intervention Services Directorate (2000.0101)	3.626.322,23	2.838.265,63	0,00	788.056,60	21,73%
Senior Citizens Department (2000.010103)	3.626.322,23	2.838.265,63	0,00	788.056,60	21,73%
Daycare for senior citizens (030302)	565.646,69	0,00	0,00	565.646,69	100,00%
Social Action Directorate (2000.01)	565.646,69	0,00	0,00	565.646,69	100,00%
Social Intervention Services Directorate (2000.0101)	565.646,69	0,00	0,00	565.646,69	100,00%
Family and Children Department (2000.010102)	355.429,71	0,00	0,00	355.429,71	100,00%
Senior Citizens Department (2000.010103)	210.216,98	0,00	0,00	210.216,98	100,00%
Emergency care for senior citizens (030305)	8.187.528,82	0,00	0,00	8.187.528,82	100,00%
Social Action Directorate (2000.01)	8.187.528,82	0,00	0,00	8.187.528,82	100,00%
Social Intervention Services Directorate (2000.0101)	8.187.528,82	0,00	0,00	8.187.528,82	100,00%
Family and Children Department (2000.010102)	144.266,02	0,00	0,00	144.266,02	100,00%
Senior Citizens Department (2000.010103)	8.043.262,80	0,00	0,00	8.043.262,80	100,00%
Live and coexist programme (030309)	3.922,08	0,00	0,00	3.922,08	100,00%
Social Action Directorate (2000.01)	3.922,08	0,00	0,00	3.922,08	100,00%
Social Intervention Services Directorate (2000.0101)	3.922,08	0,00	0,00	3.922,08	100,00%
Senior Citizens Department (2000.010103)	3.922,08	0,00	0,00	3.922,08	100,00%
Organisations for the promotion of senior citizens (030316)	82.746,56	0,00	0,00	82.746,56	100,00%
Social Action Directorate (2000.01)	82.746,56	0,00	0,00	82.746,56	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	80.785,52	0,00	0,00	80.785,52	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	80.785,52	0,00	0,00	80.785,52	100,00%
Social Intervention Services Directorate (2000.0101)	1.961,04	0,00	0,00	1.961,04	100,00%
Senior Citizens Department (2000.010103)	1.961,04	0,00	0,00	1.961,04	100,00%
Organisations providing care for senior citizens (030315)	29.460,94	0,00	0,00	29.460,94	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)	29.460,94	0,00	0,00	29.460,94	100,00%
Social Intervention Services Directorate (2000.0101)	29.460,94	0,00	0,00	29.460,94	100,00%
Senior Citizens Department (2000.010103)	29.460,94	0,00	0,00	29.460,94	100,00%
Promoting active ageing (030312)	207.727,79	0,00	0,00	207.727,79	100,00%
Social Action Directorate (2000.01)	207.727,79	0,00	0,00	207.727,79	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	207.727,79	0,00	0,00	207.727,79	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	207.727,79	0,00	0,00	207.727,79	100,00%
Residential care for senior citizens (030303)	9.257.349,91	0,00	3.393.571,62	5.863.778,29	63,34%
Social Action Directorate (2000.01)	9.257.349,91	0,00	3.393.571,62	5.863.778,29	63,34%
Social Intervention Services Directorate (2000.0101)	9.257.349,91	0,00	3.393.571,62	5.863.778,29	63,34%
Family and Children Department (2000.010102)	1.868.276,43	0,00	0,00	1.868.276,43	100,00%
Senior Citizens Department (2000.010103)	7.389.073,48	0,00	3.393.571,62	3.995.501,86	54,07%
Senior citizen's travel card ("Targeta rosa") (030311)	1.313.922,14	0,00	0,00	1.313.922,14	100,00%
Social Action Directorate (2000.01)	1.313.922,14	0,00	0,00	1.313.922,14	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.310.000,06	0,00	0,00	1.310.000,06	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	1.310.000,06	0,00	0,00	1.310.000,06	100,00%
Social Intervention Services Directorate (2000.0101)	3.922,08	0,00	0,00	3.922,08	100,00%
Senior Citizens Department (2000.010103)	3.922,08	0,00	0,00	3.922,08	100,00%
Subsidised travel (030308)	48.316,37	0,00	0,00	48.316,37	100,00%
Social Action Directorate (2000.01)	48.316,37	0,00	0,00	48.316,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	40.472,20	0,00	0,00	40.472,20	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	40.472,20	0,00	0,00	40.472,20	100,00%
Social Intervention Services Directorate (2000.0101)	7.844,17	0,00	0,00	7.844,17	100,00%
Senior Citizens Department (2000.010103)	7.844,17	0,00	0,00	7.844,17	100,00%
Telephone helpline (030307)	13.104.148,82	0,00	0,00	13.104.148,82	100,00%
Social Action Directorate (2000.01)	13.104.148,82	0,00	0,00	13.104.148,82	100,00%
Social Intervention Services Directorate (2000.0101)	13.104.148,82	0,00	0,00	13.104.148,82	100,00%
Senior Citizens Department (2000.010103)	13.104.148,82	0,00	0,00	13.104.148,82	100,00%
Temporary stays in homes (030306)	980.276,72	0,00	0,00	980.276,72	100,00%
Social Action Directorate (2000.01)	980.276,72	0,00	0,00	980.276,72	100,00%
Social Intervention Services Directorate (2000.0101)	980.276,72	0,00	0,00	980.276,72	100,00%
Senior Citizens Department (2000.010103)	980.276,72	0,00	0,00	980.276,72	100,00%
Family and children (0302)	15.255.253,16	5.364,87	3.428.788,42	11.821.099,87	77,49%

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	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	149.814,17	0,00	0,00	149.814,17	100,00%
Social Action Directorate (2000.01)	149.814,17	0,00	0,00	149.814,17	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	140.765,49	0,00	0,00	140.765,49	100,00%
Youth and Adolescence Department (2000.010201)	140.765,49	0,00	0,00	140.765,49	100,00%
Social Intervention Services Directorate (2000.0101)	9.048,68	0,00	0,00	9.048,68	100,00%
Family and Children Department (2000.010102)	9.048,68	0,00	0,00	9.048,68	100,00%
Activities and coordination of open centres (030202)	1.416.571,78	0,00	0,00	1.416.571,78	100,00%
Social Action Directorate (2000.01)	1.416.571,78	0,00	0,00	1.416.571,78	100,00%
Social Intervention Services Directorate (2000.0101)	1.416.571,78	0,00	0,00	1.416.571,78	100,00%
Family and Children Department (2000.010102)	1.416.571,78	0,00	0,00	1.416.571,78	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	7.207.189,06	0,00	3.121.711,20	4.085.477,86	56,69%
Social Action Directorate (2000.01)	7.207.189,06	0,00	3.121.711,20	4.085.477,86	56,69%
Social Intervention Services Directorate (2000.0101)	7.207.189,06	0,00	3.121.711,20	4.085.477,86	56,69%
Family and Children Department (2000.010102)	7.207.189,06	0,00	3.121.711,20	4.085.477,86	56,69%
Collaborative families (030203)	9.948,84	0,00	0,00	9.948,84	100,00%
Social Action Directorate (2000.01)	9.948,84	0,00	0,00	9.948,84	100,00%
Social Intervention Services Directorate (2000.0101)	9.948,84	0,00	0,00	9.948,84	100,00%
Family and Children Department (2000.010102)	9.948,84	0,00	0,00	9.948,84	100,00%
Holiday campaign (030205)	3.375.753,40	0,00	110.466,67	3.265.286,73	96,73%
Social Action Directorate (2000.01)	3.375.753,40	0,00	110.466,67	3.265.286,73	96,73%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	3.366.704,72	0,00	110.466,67	3.256.238,05	96,72%
Department for the Promotion of Children (2000.010203)	3.366.704,72	0,00	110.466,67	3.256.238,05	96,72%
Social Intervention Services Directorate (2000.0101)	9.048,68	0,00	0,00	9.048,68	100,00%
Family and Children Department (2000.010102)	9.048,68	0,00	0,00	9.048,68	100,00%
Organisations for the promotion of children (030211)	68.234,47	0,00	0,00	68.234,47	100,00%
Social Action Directorate (2000.01)	68.234,47	0,00	0,00	68.234,47	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	27.647,95	0,00	0,00	27.647,95	100,00%
Department for the Promotion of Children (2000.010203)	27.647,95	0,00	0,00	27.647,95	100,00%
Social Intervention Services Directorate (2000.0101)	40.586,52	0,00	0,00	40.586,52	100,00%
Family and Children Department (2000.010102)	40.586,52	0,00	0,00	40.586,52	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	80.923,05	0,00	0,00	80.923,05	100,00%
Social Action Directorate (2000.01)	80.923,05	0,00	0,00	80.923,05	100,00%
Social Intervention Services Directorate (2000.0101)	80.923,05	0,00	0,00	80.923,05	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	
Family and Children Department (2000.010102)	80.923,05	0,00	0,00	80.923,05	100,00%
Organisations with open centres and day centres (030208)	2.285.950,80	0,00	0,00	2.285.950,80	100,00%
Social Action Directorate (2000.01)	2.285.950,80	0,00	0,00	2.285.950,80	100,00%
Social Intervention Services Directorate (2000.0101)	2.285.950,80	0,00	0,00	2.285.950,80	100,00%
Family and Children Department (2000.010102)	2.285.950,80	0,00	0,00	2.285.950,80	100,00%
Organisations with projects to assist children at risk (030210)	456.491,99	0,00	0,00	456.491,99	100,00%
Social Action Directorate (2000.01)	456.491,99	0,00	0,00	456.491,99	100,00%
Social Intervention Services Directorate (2000.0101)	456.491,99	0,00	0,00	456.491,99	100,00%
Family and Children Department (2000.010102)	456.491,99	0,00	0,00	456.491,99	100,00%
Promoting childhood and adolescence (030206)	204.375,60	5.364,87	196.610,55	2.400,18	1,17%
Social Action Directorate (2000.01)	204.375,60	5.364,87	196.610,55	2.400,18	1,17%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	204.375,60	5.364,87	196.610,55	2.400,18	1,17%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	8.005,71	0,00	164.655,00	8.005,71	0,00%
Department for the Promotion of Children (2000.010203)	36.611,66	0,00	0,00	36.611,66	100,00%
Youth and Adolescence Department (2000.010201)	159.758,23	5.364,87	31.955,55	122.437,81	76,64%
Multiculturalism and immigration (0306)	46.248,99	0,00	0,00	46.248,99	100,00%
Antirumour strategy (030602)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Assistance for Foreign Expatriates (030607)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Assistance for refugees (030611)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Immigration and education programme (030601)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Immigration and participation programme (030608)	585,97	0,00	0,00	585,97	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)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Language courses (030609)	7.031,61	0,00	0,00	7.031,61	100,00%
Social Action Directorate (2000.01)	7.031,61	0,00	0,00	7.031,61	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	7.031,61	0,00	0,00	7.031,61	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	7.031,61	0,00	0,00	7.031,61	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Reception plan (030603)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Reunification programme: new families (030604)	33.943,68	0,00	0,00	33.943,68	100,00%
Social Action Directorate (2000.01)	33.943,68	0,00	0,00	33.943,68	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	33.943,68	0,00	0,00	33.943,68	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	33.943,68	0,00	0,00	33.943,68	100,00%
Settlement and housing reports (030605)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Social advancement of immigration (030610)	585,97	0,00	0,00	585,97	100,00%
Social Action Directorate (2000.01)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	585,97	0,00	0,00	585,97	100,00%
Social emergencies (0304)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Social emergencies (030401)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Social Action Directorate (2000.01)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.876.222,03	0,00	239.458,55	3.636.763,48	93,82%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	3.876.222,03	0,00	239.458,55	3.876.222,03	93,82%
Social interventions in public areas (0305)	8.343.018,55	0,00	0,00	8.343.018,55	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	
Assistance and support for homeless people (030501)	6.539.091,92	0,00	0,00	6.539.091,92	100,00%
Social Action Directorate (2000.01)	6.539.091,92	0,00	0,00	6.539.091,92	100,00%
Social Intervention Services Directorate (2000.0101)	6.539.091,92	0,00	0,00	6.539.091,92	100,00%
Social Intervention in Public Areas Department (2000.010104)	6.539.091,92	0,00	0,00	6.539.091,92	100,00%
Conflict management (030503)	977.537,17	0,00	0,00	977.537,17	100,00%
Social Action Directorate (2000.01)	977.537,17	0,00	0,00	977.537,17	100,00%
Social Intervention Services Directorate (2000.0101)	977.537,17	0,00	0,00	977.537,17	100,00%
Social Intervention in Public Areas Department (2000.010104)	977.537,17	0,00	0,00	977.537,17	100,00%
Identification and intervention with foreign minors (030504)	275.495,31	0,00	0,00	275.495,31	100,00%
Social Action Directorate (2000.01)	275.495,31	0,00	0,00	275.495,31	100,00%
Social Intervention Services Directorate (2000.0101)	275.495,31	0,00	0,00	275.495,31	100,00%
Social Intervention in Public Areas Department (2000.010104)	275.495,31	0,00	0,00	275.495,31	100,00%
Social assistance for the travelling community (030502)	550.894,16	0,00	0,00	550.894,16	100,00%
Social Action Directorate (2000.01)	550.894,16	0,00	0,00	550.894,16	100,00%
Social Intervention Services Directorate (2000.0101)	550.894,16	0,00	0,00	550.894,16	100,00%
Social Intervention in Public Areas Department (2000.010104)	550.894,16	0,00	0,00	550.894,16	100,00%
Social Equity and Health	14.865.607,70	0,00	0,00	14.865.607,70	100,00%
Public health (0311)	14.865.607,70	0,00	0,00	14.865.607,70	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	14.720.554,62	0,00	0,00	14.720.554,62	100,00%
Health Services Directorate (2000.04)	14.720.554,62	0,00	0,00	14.720.554,62	100,00%
Health Services Directorate (2000.04)	14.720.554,62	0,00	0,00	14.720.554,62	100,00%
Promoting health and disease prevention (031104)	137.741,21	0,00	0,00	137.741,21	100,00%
Health Services Directorate (2000.04)	137.741,21	0,00	0,00	137.741,21	100,00%
Health Services Directorate (2000.04)	137.741,21	0,00	0,00	137.741,21	100,00%
Research innovation and evaluation (031105)	7.311,86	0,00	0,00	7.311,86	100,00%
Health Services Directorate (2000.04)	7.311,86	0,00	0,00	7.311,86	100,00%
Health Services Directorate (2000.04)	7.311,86	0,00	0,00	7.311,86	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	36.101.178,38	0,00	1.131.419,43	34.969.758,95	96,87%
Social Equity and Health	36.101.178,38	0,00	1.131.419,43	34.969.758,95	96,87%
Citizens' rights (0310)	6.745.237,19	0,00	0,00	6.745.237,19	100,00%
Assistance for mediation and consultation of rights (031002)	1.107.056,99	0,00	0,00	1.107.056,99	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.107.056,99	0,00	0,00	1.107.056,99	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	
Citizen Rights and Diversity Services Directorate (2001.0004)	133.859,11	0,00	0,00	133.859,11	100,00%
Citizen Rights Department (2001.000401)	973.197,88	0,00	0,00	973.197,88	100,00%
International networks (031003)	157.321,31	0,00	0,00	157.321,31	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	157.321,31	0,00	0,00	157.321,31	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	111.429,25	0,00	0,00	111.429,25	100,00%
Citizen Rights Department (2001.000401)	45.892,05	0,00	0,00	45.892,05	100,00%
Local strategy for the Gypsy community (031005)	1.189.878,62	0,00	0,00	1.189.878,62	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.189.878,62	0,00	0,00	1.189.878,62	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	903,26	0,00	0,00	903,26	100,00%
Citizen Rights Department (2001.000401)	1.188.975,36	0,00	0,00	1.188.975,36	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	3.289.249,30	0,00	0,00	3.289.249,30	100,00%
Active Democracy and Decentralisation Services Directorate (2001.0006)	1.183.232,54	0,00	0,00	1.183.232,54	100,00%
Promoting Public Works Department (2001.000601)	1.183.232,54	0,00	0,00	1.183.232,54	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.106.016,76	0,00	0,00	2.106.016,76	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.848,18	0,00	0,00	8.848,18	100,00%
Citizen Rights Department (2001.000401)	2.097.168,58	0,00	0,00	2.097.168,58	100,00%
Promoting religious freedom (031001)	1.001.730,97	0,00	0,00	1.001.730,97	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.001.730,97	0,00	0,00	1.001.730,97	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	83.229,37	0,00	0,00	83.229,37	100,00%
Citizen Rights Department (2001.000401)	918.501,60	0,00	0,00	918.501,60	100,00%
Community action (0307)	11.932.856,73	0,00	0,00	11.932.856,73	100,00%
Community action (030702)	10.004.498,03	0,00	0,00	10.004.498,03	100,00%
Active Democracy and Decentralisation Services Directorate (2001.0006)	4.608.116,62	0,00	0,00	4.608.116,62	100,00%
Promoting Public Works Department (2001.000601)	4.608.116,62	0,00	0,00	4.608.116,62	100,00%
Community Action Services Directorate (2001.0007)	5.396.381,41	0,00	0,00	5.396.381,41	100,00%
Community Action Services Directorate (2001.0007)	161.110,14	0,00	0,00	161.110,14	100,00%
Associationism and Citizens Initiative Department (2001.000702)	4.814.637,78	0,00	0,00	4.814.637,78	100,00%
Community Action Department (2001.000701)	420.633,48	0,00	0,00	420.633,48	100,00%
Community development plan (030701)	1.928.358,70	0,00	0,00	1.928.358,70	100,00%
Community Action Services Directorate (2001.0007)	1.928.358,70	0,00	0,00	1.928.358,70	100,00%
Community Action Department (2001.000701)	1.928.358,70	0,00	0,00	1.928.358,70	100,00%
Environmental protection (0211)	891.450,87	0,00	0,00	891.450,87	100,00%
Other environmental initiatives (021104)	891.450,87	0,00	0,00	891.450,87	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 Action Services Directorate (2001.0007)	891.450,87	0,00	0,00	891.450,87	100,00%
Associationism and Citizens Initiative Department (2001.000702)	891.450,87	0,00	0,00	891.450,87	100,00%
Multiculturalism and immigration (0306)	15.028.266,10	0,00	1.131.419,43	13.896.846,67	92,47%
Antirumour strategy (030602)	1.164.061,19	0,00	0,00	1.164.061,19	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.148.413,09	0,00	0,00	1.148.413,09	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.090.005,59	0,00	0,00	1.090.005,59	100,00%
Citizen Rights Department (2001.000401)	58.407,50	0,00	0,00	58.407,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	15.648,10	0,00	0,00	15.648,10	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	15.648,10	0,00	0,00	15.648,10	100,00%
Assistance for Foreign Expatriates (030607)	3.880.545,70	0,00	721.462,00	3.159.083,70	81,41%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	3.871.649,20	0,00	721.462,00	3.150.187,20	81,37%
Immigration Reception and Support Services Directorate (2001.0002)	3.871.649,20	0,00	721.462,00	3.871.649,20	81,37%
Assistance for refugees (030611)	70.146,65	0,00	0,00	70.146,65	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	61.250,15	0,00	0,00	61.250,15	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	61.250,15	0,00	0,00	61.250,15	100,00%
Immigration and education programme (030601)	358.204,85	0,00	957,43	357.247,42	99,73%
Citizen Rights and Diversity Services Directorate (2001.0004)	335.297,36	0,00	0,00	335.297,36	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	326.400,87	0,00	0,00	326.400,87	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	22.907,49	0,00	957,43	21.950,06	95,82%
Immigration Reception and Support Services Directorate (2001.0002)	22.907,49	0,00	957,43	22.907,49	95,82%
Immigration and participation programme (030608)	1.600.570,49	0,00	0,00	1.600.570,49	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.577.790,95	0,00	0,00	1.577.790,95	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.197.495,84	0,00	0,00	1.197.495,84	100,00%
Citizen Rights Department (2001.000401)	380.295,11	0,00	0,00	380.295,11	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	22.779,54	0,00	0,00	22.779,54	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	22.779,54	0,00	0,00	22.779,54	100,00%
Language courses (030609)	3.396.823,56	0,00	0,00	3.396.823,56	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	3.367.428,49	0,00	0,00	3.367.428,49	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	
Citizen Rights and Diversity Services Directorate (2001.0004)	3.358.531,99	0,00	0,00	3.358.531,99	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	29.395,07	0,00	0,00	29.395,07	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	29.395,07	0,00	0,00	29.395,07	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.113.426,66	0,00	0,00	2.113.426,66	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.058.392,67	0,00	0,00	2.058.392,67	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.872.008,20	0,00	0,00	1.872.008,20	100,00%
Citizen Rights Department (2001.000401)	186.384,46	0,00	0,00	186.384,46	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	55.034,00	0,00	0,00	55.034,00	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	55.034,00	0,00	0,00	55.034,00	100,00%
Reception plan (030603)	813.511,12	0,00	109.000,00	704.511,12	86,60%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	804.614,63	0,00	109.000,00	695.614,63	86,45%
Immigration Reception and Support Services Directorate (2001.0002)	804.614,63	0,00	109.000,00	804.614,63	86,45%
Reunification programme: new families (030604)	849.924,93	0,00	150.000,00	699.924,93	82,35%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	740.498,54	0,00	0,00	740.498,54	100,00%
Information and Care for Women Department (2001.000101)	740.498,54	0,00	0,00	740.498,54	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	100.529,90	0,00	150.000,00	0,00	0,00%
Immigration Reception and Support Services Directorate (2001.0002)	100.529,90	0,00	150.000,00	100.529,90	0,00%
Settlement and housing reports (030605)	772.154,44	0,00	150.000,00	622.154,44	80,57%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	763.257,94	0,00	150.000,00	613.257,94	80,35%
Immigration Reception and Support Services Directorate (2001.0002)	763.257,94	0,00	150.000,00	763.257,94	80,35%
Social advancement of immigration (030610)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	8.896,50	0,00	0,00	8.896,50	100,00%
Citizen Rights Department (2001.000401)	8.896,50	0,00	0,00	8.896,50	100,00%
Women (0312)	1.503.367,50	0,00	0,00	1.503.367,50	100,00%
Care for women and children against gender violence (031204)	49.553,00	0,00	0,00	49.553,00	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	49.553,00	0,00	0,00	49.553,00	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	
Feminism and LGTBI Services Directorate (2001.0001)	49.553,00	0,00	0,00	49.553,00	100,00%
Care services for gender violence (031202)	184.008,05	0,00	0,00	184.008,05	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	184.008,05	0,00	0,00	184.008,05	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	184.008,05	0,00	0,00	184.008,05	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	92.128,81	0,00	0,00	92.128,81	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	92.128,81	0,00	0,00	92.128,81	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	92.128,81	0,00	0,00	92.128,81	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	246.064,26	0,00	0,00	246.064,26	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	246.064,26	0,00	0,00	246.064,26	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	0,00	0,00	14.568,75	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	231.495,51	0,00	0,00	231.495,51	100,00%
Information, awareness and prevention campaigns (031201)	531.094,58	0,00	0,00	531.094,58	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	61.962,30	0,00	0,00	61.962,30	100,00%
Citizen Rights Department (2001.000401)	61.962,30	0,00	0,00	61.962,30	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	469.132,28	0,00	0,00	469.132,28	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	293.974,17	0,00	0,00	293.974,17	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	175.158,11	0,00	0,00	175.158,11	100,00%
Prevention services against gender violence (031203)	123.518,54	0,00	0,00	123.518,54	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	123.518,54	0,00	0,00	123.518,54	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	123.518,54	0,00	0,00	123.518,54	100,00%
Promoting equality between men and women (031205)	156.942,66	0,00	0,00	156.942,66	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	156.942,66	0,00	0,00	156.942,66	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	156.942,66	0,00	0,00	156.942,66	100,00%
Social advancement of women (031208)	14.568,75	0,00	0,00	14.568,75	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	0,00	0,00	14.568,75	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	14.568,75	0,00	0,00	14.568,75	100,00%
Strategic planning, studies and evaluation of programmes (031207)	105.488,85	0,00	0,00	105.488,85	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	105.488,85	0,00	0,00	105.488,85	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	105.488,85	0,00	0,00	105.488,85	100,00%
Local Independent Bodies (2)	190.239.936,86	401.254,80	44.805.994,75	145.032.687,31	76,24%
Municipal Institute of Social Services (IMSS). (2201)	176.723.534,56	368.739,16	42.395.821,16	133.958.974,24	75,80%

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	
Generic processes Municipal Institute of Social Services (IMSS).	176.723.534,56	368.739,16	42.395.821,16	133.958.974,24	75,80%
Adolescence/Early adulthood (0308)	10.245,24	0,00	0,00	10.245,24	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Information services and resources for organisations (030803)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Night-time study rooms (030805)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Promoting young people (030809)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Strategic planning and evaluation of programmes (030807)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	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	
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Youth employment and job placement programmes (030804)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Basic Social Services Department (2201.0202)	1.138,36	0,00	0,00	1.138,36	100,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Amounts not assignable	0,00	23.406,17	0,00	0,00	0,00%
Municipal Institute of Social Services (IMSS). (2201)	0,00	23.406,17	0,00	0,00	0,00%
Assistance for individuals and families (0313)	168.869.667,48	345.332,99	42.395.821,16	126.128.513,33	74,69%
Basic social care services for individuals and families (031301)	14.053.904,11	238.629,24	9.146.889,01	4.668.385,86	33,22%
Basic Territorial Social Services Directorate (2201.02)	14.053.904,11	238.629,24	9.146.889,01	4.668.385,86	33,22%
Basic Social Services Department (2201.0202)	14.053.904,11	238.629,24	9.146.889,01	4.668.385,86	33,22%
Basic Social Services Department (2201.0202)	14.053.904,11	238.629,24	9.146.889,01	14.053.904,11	33,22%
Economic provisions (031303)	20.290.647,46	0,00	0,00	20.290.647,46	100,00%
Basic Territorial Social Services Directorate (2201.02)	20.290.647,46	0,00	0,00	20.290.647,46	100,00%
Basic Social Services Department (2201.0202)	20.290.647,46	0,00	0,00	20.290.647,46	100,00%
Basic Social Services Department (2201.0202)	20.290.647,46	0,00	0,00	20.290.647,46	100,00%
Home Care Service (SAD) (031302)	85.453.827,02	106.703,75	31.967.049,89	53.380.073,38	62,47%
Basic Territorial Social Services Directorate (2201.02)	85.453.827,02	106.703,75	31.967.049,89	53.380.073,38	62,47%
Basic Social Services Department (2201.0202)	85.453.827,02	106.703,75	31.967.049,89	53.380.073,38	62,47%
Basic Social Services Department (2201.0202)	695,50	0,00	0,00	695,50	100,00%
Dependent Care Programme (2201.020201)	85.453.131,52	106.703,75	31.967.049,89	53.379.377,88	62,47%
Prevention services for social exclusion (031305)	5.339.579,04	0,00	979.375,90	4.360.203,14	81,66%
Basic Territorial Social Services Directorate (2201.02)	5.339.579,04	0,00	979.375,90	4.360.203,14	81,66%
Basic Social Services Department (2201.0202)	5.339.579,04	0,00	979.375,90	4.360.203,14	81,66%
Basic Social Services Department (2201.0202)	5.339.579,04	0,00	979.375,90	5.339.579,04	81,66%
Services for covering basic needs (031304)	41.951.386,50	0,00	302.506,36	41.648.880,14	99,28%
Basic Territorial Social Services Directorate (2201.02)	41.951.386,50	0,00	302.506,36	41.648.880,14	99,28%
Basic Social Services Department (2201.0202)	41.951.386,50	0,00	302.506,36	41.648.880,14	99,28%
Basic Social Services Department (2201.0202)	41.951.386,50	0,00	302.506,36	41.951.386,50	99,28%
Social action and social integration programmes (031306)	1.780.323,35	0,00	0,00	1.780.323,35	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.780.323,35	0,00	0,00	1.780.323,35	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	
Basic Social Services Department (2201.0202)	1.780.323,35	0,00	0,00	1.780.323,35	100,00%
Basic Social Services Department (2201.0202)	1.780.323,35	0,00	0,00	1.780.323,35	100,00%
Assistance for organisations (0314)	7.759.212,57	0,00	0,00	7.759.212,57	100,00%
Group and community-based prevention services (031401)	5.976.802,71	0,00	0,00	5.976.802,71	100,00%
Basic Territorial Social Services Directorate (2201.02)	5.976.802,71	0,00	0,00	5.976.802,71	100,00%
Basic Social Services Department (2201.0202)	5.976.802,71	0,00	0,00	5.976.802,71	100,00%
Basic Social Services Department (2201.0202)	5.976.802,71	0,00	0,00	5.976.802,71	100,00%
Support services for groups (031402)	1.781.018,85	0,00	0,00	1.781.018,85	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.781.018,85	0,00	0,00	1.781.018,85	100,00%
Basic Social Services Department (2201.0202)	1.781.018,85	0,00	0,00	1.781.018,85	100,00%
Basic Social Services Department (2201.0202)	1.781.018,85	0,00	0,00	1.781.018,85	100,00%
Support services for various groups using the resources of the community environment (031403)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Assistance for vulnerable people (0301)	5.960,18	0,00	0,00	5.960,18	100,00%
Coverage of food requirements (030105)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Coverage of hygiene requirements (030106)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Daycare (030104)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Evictions warehouse (030107)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	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	
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Inclusion housing with socio-educational support (030102)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Organisations for the social inclusion of the homeless (030109)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Support for personal peremptory needs (030108)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Support in gaining access to housing (030103)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Temporary residential care (030101)	662,24	0,00	0,00	662,24	100,00%
Municipal Institute of Social Services (IMSS). (2201)	198,57	0,00	0,00	198,57	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Citizens' rights (0310)	10.616,80	0,00	0,00	10.616,80	100,00%
Assistance for mediation and consultation of rights (031002)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	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	
International networks (031003)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Local strategy for the Gypsy community (031005)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Promoting religious freedom (031001)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Basic Social Services Department (2201.0202)	2.123,36	0,00	0,00	2.123,36	100,00%
Community action (0307)	4.918,52	0,00	0,00	4.918,52	100,00%
Community action (030702)	1.639,51	0,00	0,00	1.639,51	100,00%
Municipal Institute of Social Services (IMSS). (2201)	248,50	0,00	0,00	248,50	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Community development plan (030701)	1.639,51	0,00	0,00	1.639,51	100,00%
Municipal Institute of Social Services (IMSS). (2201)	248,50	0,00	0,00	248,50	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Office of the Irregular Settlement Plan (OPAI) (030703)	1.639,51	0,00	0,00	1.639,51	100,00%
Municipal Institute of Social Services (IMSS). (2201)	248,50	0,00	0,00	248,50	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Basic Social Services Department (2201.0202)	1.391,00	0,00	0,00	1.391,00	100,00%
Elderly people (0303)	20.801,85	0,00	0,00	20.801,85	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	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Agreements (030310)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Assistance for mistreated senior citizens (030313)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Assisted-living housing (030304)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Daycare for senior citizens (030302)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Emergency care for senior citizens (030305)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Live and coexist programme (030309)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Organisations for the promotion of senior citizens (030316)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Organisations providing care for senior citizens (030315)	1.300,12	0,00	0,00	1.300,12	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	
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Promoting active ageing (030312)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Promoting senior citizens (030314)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Residential care for senior citizens (030303)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Subsidised travel (030308)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Telephone helpline (030307)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Temporary stays in homes (030306)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Basic Social Services Department (2201.0202)	1.300,12	0,00	0,00	1.300,12	100,00%
Family and children (0302)	4.173,01	0,00	0,00	4.173,01	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	379,36	0,00	0,00	379,36	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	
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Activities and coordination of open centres (030202)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Collaborative families (030203)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Holiday campaign (030205)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Organisations for the promotion of children (030211)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Organisations with open centres and day centres (030208)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Organisations with projects to assist children at risk (030210)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	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	
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Promoting and getting involved with childhood (030207)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Promoting childhood and adolescence (030206)	379,36	0,00	0,00	379,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Multiculturalism and immigration (0306)	6.843,84	0,00	0,00	6.843,84	100,00%
Antirumour strategy (030602)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Assistance for Foreign Expatriates (030607)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Assistance for refugees (030611)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Immigration and education programme (030601)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Immigration and participation programme (030608)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	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	
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Language courses (030609)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Reception plan (030603)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Reunification programme: new families (030604)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Settlement and housing reports (030605)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Social advancement of immigration (030610)	622,17	0,00	0,00	622,17	100,00%
Municipal Institute of Social Services (IMSS). (2201)	242,80	0,00	0,00	242,80	100,00%
Basic Territorial Social Services Directorate (2201.02)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	100,00%
Basic Social Services Department (2201.0202)	379,36	0,00	0,00	379,36	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	
Promotion services and support for people with disabilities (0317)	4.173,01	0,00	0,00	4.173,01	100,00%
Assistance in early care (031703)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Job placement (031702)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Promotion services (031701)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Specialist transport (031704)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Public health (0311)	4.173,01	0,00	0,00	4.173,01	100,00%
Care programme and prevention for drug-dependency (031101)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Promoting and taking care of health (031102)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Promoting health (031106)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	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	
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Promoting health and disease prevention (031104)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Public health protection programme (031103)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Research innovation and evaluation (031105)	596,14	0,00	0,00	596,14	100,00%
Basic Territorial Social Services Directorate (2201.02)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Basic Social Services Department (2201.0202)	596,14	0,00	0,00	596,14	100,00%
Service to support people with disabilities to lead an independent life (0316)	4.173,01	0,00	0,00	4.173,01	100,00%
Personal assistant (031601)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Territorial Social Services Directorate (2201.02)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Social Services Department (2201.0202)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Social Services Department (2201.0202)	4.173,01	0,00	0,00	4.173,01	100,00%
Social emergencies (0304)	4.173,01	0,00	0,00	4.173,01	100,00%
Social emergencies (030401)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Territorial Social Services Directorate (2201.02)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Social Services Department (2201.0202)	4.173,01	0,00	0,00	4.173,01	100,00%
Basic Social Services Department (2201.0202)	4.173,01	0,00	0,00	4.173,01	100,00%
Social interventions in public areas (0305)	4.173,01	0,00	0,00	4.173,01	100,00%
Assistance and support for homeless people (030501)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Conflict management (030503)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Identification and intervention with foreign minors (030504)	1.043,25	0,00	0,00	1.043,25	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	
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Social assistance for the travelling community (030502)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Basic Social Services Department (2201.0202)	1.043,25	0,00	0,00	1.043,25	100,00%
Specialised care and counselling services for people with disabilities (0315)	4.173,01	0,00	0,00	4.173,01	100,00%
Enquiry management (031502)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Social Services Department (2201.0202)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Social Services Department (2201.0202)	2.086,51	0,00	0,00	2.086,51	100,00%
Management of transport cards and parking (031501)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Social Services Department (2201.0202)	2.086,51	0,00	0,00	2.086,51	100,00%
Basic Social Services Department (2201.0202)	2.086,51	0,00	0,00	2.086,51	100,00%
Women (0312)	6.056,99	0,00	0,00	6.056,99	100,00%
Care for women and children against gender violence (031204)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Care services for gender violence (031202)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	673,00	0,00	0,00	673,00	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	
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Information, awareness and prevention campaigns (031201)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Prevention services against gender violence (031203)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Promoting equality between men and women (031205)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Social advancement of women (031208)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Strategic planning, studies and evaluation of programmes (031207)	673,00	0,00	0,00	673,00	100,00%
Municipal Institute of Social Services (IMSS). (2201)	209,33	0,00	0,00	209,33	100,00%
Basic Territorial Social Services Directorate (2201.02)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Basic Social Services Department (2201.0202)	463,67	0,00	0,00	463,67	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	13.516.402,31	32.515,64	2.410.173,59	11.073.713,08	81,93%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	13.516.402,31	32.515,64	2.410.173,59	11.073.713,08	81,93%
Amounts not assignable	0,00	305,00	13.327,50	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	305,00	13.327,50	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	305,00	13.327,50	0,00	0,00%
Promotion services and support for people with disabilities (0317)	10.955.479,34	25.570,41	1.871.240,40	9.058.668,53	82,69%
Amounts not assignable	0,00	0,00	43.700,00	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	43.700,00	0,00	0,00%
Assistance in early care (031703)	1.825.943,46	0,00	865.902,33	960.041,13	52,58%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.825.943,46	0,00	865.902,33	1.825.943,46	52,58%
Job placement (031702)	1.799.410,36	0,00	60.106,89	1.739.303,47	96,66%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.799.410,36	0,00	60.106,89	1.799.410,36	96,66%
Promotion services (031701)	4.029.472,04	0,00	0,00	4.029.472,04	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	4.029.472,04	0,00	0,00	4.029.472,04	100,00%
Specialist transport (031704)	3.300.653,48	25.570,41	901.531,18	2.373.551,89	71,91%
Municipal Institute for People with Disabilities (IMPD) (2202)	3.300.653,48	25.570,41	901.531,18	3.300.653,48	71,91%
Service to support people with disabilities to lead an independent life (0316)	2.335.764,37	6.640,23	525.605,69	1.803.518,45	77,21%
Personal assistant (031601)	2.335.764,37	6.640,23	525.605,69	1.803.518,45	77,21%
Municipal Institute for People with Disabilities (IMPD) (2202)	2.335.764,37	6.640,23	525.605,69	2.335.764,37	77,21%
Specialised care and counselling services for people with disabilities (0315)	225.158,60	0,00	0,00	225.158,60	100,00%
Enquiry management (031502)	112.359,61	0,00	0,00	112.359,61	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	112.359,61	0,00	0,00	112.359,61	100,00%
Management of transport cards and parking (031501)	112.798,98	0,00	0,00	112.798,98	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	112.798,98	0,00	0,00	112.798,98	100,00%
	380.412.784,60	3.245.120,30	53.485.280,79	323.682.383,51	85,09%

