

Cost Report 2017

CORPORATE REPORT

SOCIAL RIGHTS (0300)



SOCIAL RIGHTS (0300)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	1.381.810,52	0,36%	40.198.524,82	1,73%	3,44%	
Depreciation	5.805.811,07	1,52%	100.398.571,37	4,33%	5,78%	
External contracts	162.128.865,83	42,50%	649.010.805,90	28,00%	24,98%	
Financial expenses	3.751.919,49	0,98%	20.896.587,49	0,90%	17,95%	
Grants and Transfers	86.290.327,10	22,62%	448.395.917,78	19,34%	19,24%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	17.488.884,18	4,58%	152.518.204,26	6,58%	11,47%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	47.265,05	0,01%	359.354,08	0,02%	13,15%	
Human Resources: Other social costs	1.181.735,89	0,31%	7.469.278,69	0,32%	15,82%	
Human Resources: Transportation of personnel	94.591,67	0,02%	673.972,14	0,03%	14,03%	
Human Resources: Wages and salaries	62.882.521,43	16,48%	553.504.556,40	23,88%	11,36%	
Leasing	5.931.887,37	1,55%	36.814.513,57	1,59%	16,11%	
Maintenance, repairs and conservation	5.144.451,90	1,35%	76.093.073,01	3,28%	6,76%	
Notifications	1.131.789,28	0,30%	6.267.734,80	0,27%	18,06%	
Other expenses	20.689.471,02	5,42%	131.430.052,68	5,67%	15,74%	
Publicity and propaganda	120.935,44	0,03%	546.476,98	0,02%	22,13%	
Purchase of materials and perishable goods	334.803,82	0,09%	8.399.933,31	0,36%	3,99%	
Studies and technical works	4.671.172,99	1,22%	18.324.594,37	0,79%	25,49%	
Supplies: Electricity	1.341.422,69	0,35%	23.367.147,91	1,01%	5,74%	
Supplies: Gas	85.603,77	0,02%	4.209.583,63	0,18%	2,03%	
Supplies: Other	250.600,67	0,07%	22.774.067,40	0,98%	1,10%	
Supplies: Telephone and data	551.148,69	0,14%	6.245.043,25	0,27%	8,83%	
Supplies: Water	137.820,56	0,04%	6.153.459,97	0,27%	2,24%	

SOCIAL RIGHTS (0300)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	69.384,22	0,02%	3.242.000,57	0,14%	2,14%	
Transports	4.650,32	0,00%	100.662,44	0,00%	4,62%	
	381.518.874,97	100,00%	2.318.086.550,18	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)	183.290.811,90	48,04%	133.419.752,73	42,33%	72,79%	49.871.059,18	75,16%	27,21%
Manager's Office for Social Rights (2000)	137.474.859,40	36,03%	87.704.113,48	27,83%	63,80%	49.770.745,93	75,01%	36,20%
- Generic processes Social Rights	17.894.481,01	4,69%	16.322.295,88	5,18%	91,21%	1.572.185,12	2,37%	8,79%
Family Services and Social Services	92.484.560,88	24,24%	48.887.618,31	15,51%	52,86%	43.596.942,57	65,71%	47,14%
Social Equity and Health	27.095.817,52	7,10%	22.494.199,29	7,14%	83,02%	4.601.618,23	6,94%	16,98%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	12,01%	45.714.287,84	14,50%	99,78%	100.313,25	0,15%	0,22%
Social Equity and Health	45.814.601,10	12,01%	45.714.287,84	14,50%	99,78%	100.313,25	0,15%	0,22%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00%	1.351,40	0,00%	100,00%	0,00	0,00%	0,00%
Enterprise and Tourism	1.351,40	0,00%	1.351,40	0,00%	100,00%	0,00	0,00%	0,00%
Local Independent Bodies (2)	198.228.063,06	51,96%	181.748.566,78	57,67%	91,69%	16.479.496,28	24,84%	8,31%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	48,20%	167.649.530,42	53,19%	91,16%	16.256.756,78	24,50%	8,84%
- Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	48,20%	167.649.530,42	53,19%	91,16%	16.256.756,78	24,50%	8,84%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	3,75%	14.099.036,36	4,47%	98,44%	222.739,50	0,34%	1,56%
- Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	3,75%	14.099.036,36	4,47%	98,44%	222.739,50	0,34%	1,56%
	381.518.874,97	100,00%	315.168.319,51	100,00%	82,61%	66.350.555,46	100,00%	17,39%

*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)	183.290.811,90	113,09	133.419.752,73	82,32	49.871.059,18	30,77
Manager's Office for Social Rights (2000)	137.474.859,40	84,82	87.704.113,48	54,11	49.770.745,93	30,71
·Generic processes Social Rights	17.894.481,01	11,04	16.322.295,88	10,07	1.572.185,12	0,97
Family Services and Social Services	92.484.560,88	57,06	48.887.618,31	30,16	43.596.942,57	26,90
Social Equity and Health	27.095.817,52	16,72	22.494.199,29	13,88	4.601.618,23	2,84
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	28,27	45.714.287,84	28,20	100.313,25	0,06
Social Equity and Health	45.814.601,10	28,27	45.714.287,84	28,20	100.313,25	0,06
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00	1.351,40	0,00	0,00	0,00
Enterprise and Tourism	1.351,40	0,00	1.351,40	0,00	0,00	0,00
Local Independent Bodies (2)	198.228.063,06	122,30	181.748.566,78	112,13	16.479.496,28	10,17
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	113,47	167.649.530,42	103,44	16.256.756,78	10,03
·Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	113,47	167.649.530,42	103,44	16.256.756,78	10,03
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	8,84	14.099.036,36	8,70	222.739,50	0,14
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	8,84	14.099.036,36	8,70	222.739,50	0,14
	381.518.874,97	235,39	315.168.319,51	194,45	66.350.555,46	40,94

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

Population: 1.620.809







SOCIAL RIGHTS (0300)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

	14.321.775,86	-Generic processes Municipal Institute for People with Disabilities (IMPD)		183.906.287,21	-Generic processes Municipal Institute of Social Services (IMSS).
	17.894.481,01	-Generic processes Social Rights		1.351,40	Enterprise and Tourism
	92.484.560,88	Family Services and Social Services		72.910.418,61	Social Equity and Health



	2.772.416,79	-Generic processes Municipal Institute for People with Disabilities (IMPD)		56.937.181,75	-Generic processes Municipal Institute of Social Services (IMSS).
	1.807.249,78	-Generic processes Social Rights		0,00	Enterprise and Tourism
	10.540.639,92	Family Services and Social Services		1.626.555,62	Social Equity and Health

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)	183.290.811,90	123.673.262,15	31.887.457,73	27.730.092,02	13.974.445,32	7,62%
Manager's Office for Social Rights (2000)	137.474.859,40	108.076.839,49	10.407.179,55	18.990.840,36	12.347.889,70	8,98%
-Generic processes Social Rights	17.894.481,01	14.834.192,53	588.336,63	2.471.951,84	1.807.249,78	10,10%
Family Services and Social Services	92.484.560,88	70.935.177,07	8.773.524,00	12.775.859,81	10.540.639,92	11,40%
Social Equity and Health	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Social Equity and Health	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	1.151,48	1,92	198,00	0,00	
Enterprise and Tourism	1.351,40	1.151,48	1,92	198,00	0,00	
Local Independent Bodies (2)	198.228.063,06	137.631.177,99	31.530.898,39	29.065.986,68	59.709.598,54	30,12%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
-Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
	381.518.874,97	261.304.440,14	63.418.356,12	56.796.078,70	73.684.043,86	19,31%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	183.290.811,90	123.673.262,15	31.887.457,73	27.730.092,02	13.974.445,32	7,62%
Manager's Office for Social Rights (2000)	137.474.859,40	108.076.839,49	10.407.179,55	18.990.840,36	12.347.889,70	8,98%
Generic processes Social Rights	17.894.481,01	14.834.192,53	588.336,63	2.471.951,84	1.807.249,78	10,10%
Adolescence/Early adulthood (0308)	3.596.893,51	2.981.757,94	118.259,04	496.876,52	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	450.629,76	17.872,36	75.092,40	0,00	
Information services and resources for organisations (030803)	377.143,19	312.644,70	12.399,75	52.098,73	0,00	
Night-time study rooms (030805)	139.617,44	115.740,27	4.590,36	19.286,82	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	445.042,22	17.650,75	74.161,30	0,00	
Promoting young people (030809)	556.154,82	461.042,02	18.285,32	76.827,48	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	431.515,15	17.114,26	71.907,16	0,00	
Strategic planning and evaluation of programmes (030807)	95.343,89	79.038,32	3.134,73	13.170,85	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	265.875,66	10.544,85	44.305,20	0,00	
Youth employment and job placement programmes (030804)	506.923,10	420.229,84	16.666,67	70.026,59	0,00	
Assistance for vulnerable people (0301)	1.310.067,13	1.086.021,33	43.072,52	180.973,28	1.807.249,78	137,95%
Coverage of food requirements (030105)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Coverage of hygiene requirements (030106)	43.794,67	36.304,97	1.439,89	6.049,82	0,00	
Daycare (030104)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Evictions warehouse (030107)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Inclusion housing with socio-educational support (030102)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Municipal inclusion support projects (030110)	286.695,17	237.664,97	9.425,99	39.604,20	1.807.249,78	630,37%
Organisations for the social inclusion of the homeless (030109)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Support for personal peremptory needs (030108)	348.347,19	288.773,35	11.453,00	48.120,84	0,00	
Support in gaining access to housing (030103)	328.394,98	272.233,34	10.797,00	45.364,63	0,00	
Temporary residential care (030101)	83.861,77	69.519,85	2.757,22	11.584,70	0,00	
Elderly people (0303)	26.054,26	21.598,50	856,61	3.599,15	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	1.349,91	53,54	224,95	0,00	
Agreements (030310)	1.628,39	1.349,91	53,54	224,95	0,00	
Assistance for mistreated senior citizens (030313)	1.628,39	1.349,91	53,54	224,95	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
Assisted-living housing (030304)	1.628,39	1.349,91	53,54	224,95	0,00	
Daycare for senior citizens (030302)	1.628,39	1.349,91	53,54	224,95	0,00	
Emergency care for senior citizens (030305)	1.628,39	1.349,91	53,54	224,95	0,00	
Live and coexist programme (030309)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations for the promotion of senior citizens (030316)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations providing care for senior citizens (030315)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting active ageing (030312)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting senior citizens (030314)	1.628,39	1.349,91	53,54	224,95	0,00	
Residential care for senior citizens (030303)	1.628,39	1.349,91	53,54	224,95	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	1.349,91	53,54	224,95	0,00	
Subsidised travel (030308)	1.628,39	1.349,91	53,54	224,95	0,00	
Telephone helpline (030307)	1.628,39	1.349,91	53,54	224,95	0,00	
Temporary stays in homes (030306)	1.628,39	1.349,91	53,54	224,95	0,00	
Family and children (0302)	1.508.531,70	1.250.544,77	49.597,66	208.389,26	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Activities and coordination of open centres (030202)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	1.116.802,32	44.293,32	186.102,58	0,00	
Collaborative families (030203)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Holiday campaign (030205)	27.826,06	23.067,29	914,87	3.843,91	0,00	
Organisations for the promotion of children (030211)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with open centres and day centres (030208)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with projects to assist children at risk (030210)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Promoting and getting involved with childhood (030207)	15.053,28	12.478,89	494,92	2.079,47	0,00	
Promoting childhood and adolescence (030206)	15.359,38	12.732,64	504,99	2.121,75	0,00	
Multiculturalism and immigration (0306)	15.496,95	12.846,68	509,51	2.140,76	0,00	
Assistance for Foreign Expatriates (030607)	11.622,71	9.635,01	382,13	1.605,57	0,00	
Assistance for refugees (030611)	3.874,24	3.211,67	127,38	535,19	0,00	
Public health (0311)	240.609,88	199.461,12	7.910,80	33.237,96	0,00	
Care programme and prevention for drug-dependency (031101)	18.774,63	15.563,82	617,27	2.593,54	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	27.377,89	1.085,83	4.562,22	0,00	
Promoting and taking care of health (031102)	66.279,01	54.944,07	2.179,13	9.155,81	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 (031106)	28.275,50	23.439,87	929,64	3.905,99	0,00	
Promoting health and disease prevention (031104)	47.204,67	39.131,80	1.552,00	6.520,88	0,00	
Public health protection programme (031103)	23.525,06	19.501,84	773,46	3.249,76	0,00	
Research innovation and evaluation (031105)	23.525,06	19.501,84	773,46	3.249,76	0,00	
Social emergencies (0304)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
Social emergencies (030401)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
Women (0312)	10.961.626,02	9.086.984,46	360.397,49	1.514.244,06	0,00	
Care for women and children against gender violence (031204)	3.904.495,11	3.236.753,96	128.372,40	539.368,75	0,00	
Care services for gender violence (031202)	2.679.646,21	2.221.376,96	88.101,69	370.167,56	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	1.234.692,68	48.968,96	205.747,69	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	267.209,73	10.597,76	44.527,50	0,00	
Information, awareness and prevention campaigns (031201)	631.341,53	523.370,41	20.757,31	87.213,81	0,00	
Prevention services against gender violence (031203)	470.691,18	390.194,25	15.475,43	65.021,50	0,00	
Promoting equality between men and women (031205)	783.282,60	649.326,73	25.752,85	108.203,02	0,00	
Social advancement of women (031208)	249.061,04	206.466,97	8.188,65	34.405,41	0,00	
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	357.592,77	14.182,43	59.588,82	0,00	
Family Services and Social Services	92.484.560,88	70.935.177,07	8.773.524,00	12.775.859,81	10.540.639,92	11,40%
Adolescence/Early adulthood (0308)	217.634,00	60.786,34	126.783,60	30.064,06	29.452,50	13,53%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	1.127,86	664,37	287,26	12.000,00	577,06%
Information services and resources for organisations (030803)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Night-time study rooms (030805)	2.079,49	1.127,86	664,37	287,26	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	1.325,91	1.136,87	394,74	115,00	4,02%
Promoting young people (030809)	2.857,51	1.325,91	1.136,87	394,74	17.337,50	606,73%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	1.325,91	1.136,87	394,74	0,00	
Strategic planning and evaluation of programmes (030807)	68.514,19	18.039,10	41.010,50	9.464,58	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Youth employment and job placement programmes (030804)	3.267,84	1.430,36	1.386,06	451,42	0,00	
Assistance for individuals and families (0313)	629.949,82	474.775,04	68.153,22	87.021,56	0,00	
Basic social care services for individuals and families (031301)	187.147,29	146.947,02	14.347,66	25.852,61	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
Economic provisions (031303)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Home Care Service (SAD) (031302)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Prevention services for social exclusion (031305)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Services for covering basic needs (031304)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social action and social integration programmes (031306)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Assistance for vulnerable people (0301)	32.382.583,62	25.033.160,35	2.876.078,26	4.473.345,01	79.699,86	0,25%
Amounts not assignable	0,00	0,00	0,00	0,00	76.662,64	
Coverage of food requirements (030105)	6.673.836,55	5.161.529,88	590.379,81	921.926,85	0,00	
Coverage of hygiene requirements (030106)	366.673,61	283.593,21	32.427,94	50.652,46	0,00	
Daycare (030104)	3.712.057,24	2.870.908,03	328.363,91	512.785,30	3.037,22	0,08%
Evictions warehouse (030107)	1.203.013,63	930.417,36	106.411,41	166.184,86	0,00	
Inclusion housing with socio-educational support (030102)	466.653,26	361.339,62	40.849,94	64.463,70	0,00	
Municipal inclusion support projects (030110)	18.641,75	14.425,88	1.640,69	2.575,18	0,00	
Organisations for the social inclusion of the homeless (030109)	106.654,82	82.685,50	9.235,98	14.733,35	0,00	
Support for personal peremptory needs (030108)	507.472,29	377.825,70	59.544,14	70.102,46	0,00	
Support in gaining access to housing (030103)	550.045,21	410.051,32	64.010,39	75.983,50	0,00	
Temporary residential care (030101)	18.777.535,26	14.540.383,85	1.643.214,05	2.593.937,36	0,00	
Citizens' rights (0310)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Local strategy for the Gypsy community (031005)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Elderly people (0303)	33.298.899,00	25.482.678,44	3.216.295,33	4.599.925,24	6.015.993,51	18,07%
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	47.255,65	5.411,12	8.441,53	0,00	
Agreements (030310)	619.887,85	462.427,00	71.829,26	85.631,59	0,00	
Assistance for mistreated senior citizens (030313)	7.799,11	6.081,89	639,85	1.077,37	0,00	
Assisted-living housing (030304)	3.734.976,95	2.884.796,08	334.229,44	515.951,44	2.645.188,91	70,82%
Daycare for senior citizens (030302)	12.123,97	9.422,23	1.026,93	1.674,81	0,00	
Emergency care for senior citizens (030305)	6.946.170,99	5.364.986,24	621.637,49	959.547,26	0,00	
Live and coexist programme (030309)	62.337,00	44.981,93	8.743,80	8.611,26	0,00	
Organisations for the promotion of senior citizens (030316)	80.257,57	57.534,08	11.636,67	11.086,82	0,00	
Organisations providing care for senior citizens (030315)	9.961,54	7.752,06	833,39	1.376,09	0,00	
Promoting active ageing (030312)	416.570,34	295.564,22	63.460,90	57.545,22	0,00	
Promoting senior citizens (030314)	1.177.067,90	834.131,01	180.336,19	162.600,70	0,00	
Residential care for senior citizens (030303)	9.297.128,41	7.180.766,11	832.052,70	1.284.309,60	3.370.804,60	36,26%

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
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	969.972,22	207.417,90	188.714,29	0,00	
Subsidised travel (030308)	425.967,85	302.774,47	64.349,99	58.843,40	0,00	
Telephone helpline (030307)	8.763.319,83	6.768.474,98	784.275,81	1.210.569,03	0,00	
Temporary stays in homes (030306)	318.117,00	245.758,27	28.413,90	43.944,83	0,00	
Family and children (0302)	15.501.521,10	11.585.282,22	1.774.851,62	2.141.387,26	4.081.564,28	26,33%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	118.494,16	87.937,48	14.187,84	16.368,84	0,00	
Activities and coordination of open centres (030202)	2.051.350,33	1.518.776,59	249.199,26	283.374,48	36.441,91	1,78%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	4.869.454,40	799.137,22	908.572,48	3.650.798,70	55,51%
Collaborative families (030203)	162.619,49	120.458,23	19.696,93	22.464,33	0,00	
Holiday campaign (030205)	4.234.409,80	3.224.956,59	424.509,89	584.943,32	186.771,10	4,41%
Organisations for the promotion of children (030211)	49.512,44	37.520,03	5.152,74	6.839,67	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	8.989,36	1.401,84	1.665,52	0,00	
Organisations with open centres and day centres (030208)	1.179.052,17	872.972,27	143.205,09	162.874,81	0,00	
Organisations with projects to assist children at risk (030210)	304.919,35	225.809,66	36.987,99	42.121,70	0,00	
Promoting and getting involved with childhood (030207)	373.117,97	284.096,28	37.479,00	51.542,69	0,00	
Promoting childhood and adolescence (030206)	438.824,57	334.311,31	43.893,83	60.619,43	207.552,57	47,30%
Public health (0311)	32.759,73	25.400,00	2.834,28	4.525,44	0,00	
Care programme and prevention for drug-dependency (031101)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Promoting health (031106)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
Social emergencies (0304)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	333.929,77	8,19%
Amounts not assignable	0,00	0,00	0,00	0,00	333.929,77	
Social emergencies (030401)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
Social interventions in public areas (0305)	6.162.727,41	4.789.352,65	522.052,75	851.322,00	0,00	
Assistance and support for homeless people (030501)	3.295.296,52	2.560.911,20	279.171,53	455.213,78	0,00	
Conflict management (030503)	1.219.229,99	947.499,42	103.305,57	168.424,99	0,00	
Identification and intervention with foreign minors (030504)	422.386,47	328.279,34	35.758,46	58.348,66	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	423.475,79	46.142,89	75.271,36	0,00	
Social assistance for the travelling community (030502)	680.924,39	529.186,88	57.674,30	94.063,21	0,00	
Women (0312)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social advancement of women (031208)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social Equity and Health	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	
Public health (0311)	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	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 programme and prevention for drug-dependency (031101)	6.362.315,62	5.237.935,83	245.486,58	878.893,21	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	2.912.326,77	136.489,28	488.669,94	0,00	
Promoting and taking care of health (031102)	792.857,89	652.745,55	30.586,58	109.525,75	0,00	
Promoting health (031106)	7.653.726,16	6.301.120,67	295.316,23	1.057.289,25	0,00	
Promoting health and disease prevention (031104)	1.371.813,43	1.129.526,55	52.783,95	189.502,94	0,00	
Public health protection programme (031103)	6.313.486,19	5.197.735,83	243.602,48	872.147,89	0,00	
Research innovation and evaluation (031105)	1.064.132,24	876.078,70	41.053,82	146.999,72	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Social Equity and Health	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Citizens' rights (0310)	5.907.937,70	2.271.560,26	2.509.448,84	1.126.928,61	0,00	
Assistance for mediation and consultation of rights (031002)	1.263.574,92	479.888,22	542.662,03	241.024,67	0,00	
International networks (031003)	99.478,96	39.715,14	40.788,39	18.975,43	0,00	
Local strategy for the Gypsy community (031005)	1.033.060,20	419.326,67	416.679,13	197.054,39	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	888.381,89	1.008.415,64	447.092,94	0,00	
Promoting religious freedom (031001)	1.167.933,17	444.248,34	500.903,65	222.781,17	0,00	
Community action (0307)	8.576.552,59	1.107.859,96	5.832.730,48	1.635.962,15	295.893,62	3,45%
Community action (030702)	5.295.750,03	818.123,11	3.467.472,02	1.010.154,90	295.893,62	5,59%
Community development plan (030701)	3.280.802,56	289.736,85	2.365.258,46	625.807,25	0,00	
Local socioeconomic development (1007)	12.062,39	4.830,64	4.930,86	2.300,88	0,00	
Local development (100701)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Socioeconomic innovation (100702)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Multiculturalism and immigration (0306)	28.148.883,47	11.465.744,53	11.313.789,50	5.369.349,45	1.286.962,00	4,57%
Antirumour strategy (030602)	994.629,30	413.629,12	391.276,41	189.723,77	0,00	
Assistance for Foreign Expatriates (030607)	9.385.872,38	3.836.853,53	3.758.680,39	1.790.338,46	600.000,00	6,39%
Assistance for refugees (030611)	5.907.923,57	2.377.225,98	2.403.771,68	1.126.925,91	121.362,00	2,05%
Immigration and education programme (030601)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration and participation programme (030608)	1.104.555,02	448.239,70	445.623,41	210.691,90	0,00	
Language courses (030609)	1.609.336,70	672.471,96	629.886,62	306.978,11	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	1.079.401,21	1.025.819,53	496.220,24	156.600,00	6,02%
Reception plan (030603)	2.390.723,16	973.097,13	961.599,84	456.026,19	109.000,00	4,56%
Reunification programme: new families (030604)	2.156.810,52	865.462,57	879.940,18	411.407,77	150.000,00	6,95%
Settlement and housing reports (030605)	1.944.731,96	778.604,82	795.172,98	370.954,16	150.000,00	7,71%

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)	43.677,83	17.286,54	18.059,82	8.331,47	0,00	
Women (0312)	3.169.164,94	745.275,79	1.819.376,58	604.512,57	43.700,00	1,38%
Care for women and children against gender violence (031204)	834,29	270,54	404,61	159,14	0,00	
Care services for gender violence (031202)	1.245.039,79	224.225,54	783.325,13	237.489,13	43.700,00	3,51%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	270,54	404,61	159,14	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	270,54	404,61	159,14	0,00	
Information, awareness and prevention campaigns (031201)	1.662.772,03	450.011,48	895.589,75	317.170,81	0,00	
Prevention services against gender violence (031203)	834,29	270,54	404,61	159,14	0,00	
Promoting equality between men and women (031205)	834,29	270,54	404,61	159,14	0,00	
Social advancement of women (031208)	256.347,36	69.415,54	138.034,01	48.897,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	834,29	270,54	404,61	159,14	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	1.151,48	1,92	198,00	0,00	
Enterprise and Tourism	1.351,40	1.151,48	1,92	198,00	0,00	
Multiculturalism and immigration (0306)	1.351,40	1.151,48	1,92	198,00	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	1.151,48	1,92	198,00	0,00	
Local Independent Bodies (2)	198.228.063,06	137.631.177,99	31.530.898,39	29.065.986,68	59.709.598,54	30,12%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Adolescence/Early adulthood (0308)	5.403.099,04	3.726.221,93	887.351,07	789.526,04	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting young people (030809)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Strategic planning and evaluation of programmes (030807)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Youth employment and job placement programmes (030804)	1.083.856,58	747.105,01	178.373,40	158.378,18	0,00	
Assistance for individuals and families (0313)	133.305.926,92	91.075.882,06	22.750.760,80	19.479.284,06	56.487.224,53	42,37%
Basic social care services for individuals and families (031301)	2.422.767,90	1.705.539,82	363.201,93	354.026,15	994.423,69	41,04%

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
Economic provisions (031303)	10.899.870,28	7.530.344,86	1.776.785,51	1.592.739,90	49.321,91	0,45%
Home Care Service (SAD) (031302)	111.794.935,26	76.195.880,76	19.263.056,90	16.335.997,59	54.515.649,13	48,76%
Prevention services for social exclusion (031305)	1.306.611,55	901.197,99	214.485,38	190.928,18	0,00	
Services for covering basic needs (031304)	5.309.416,99	3.658.449,77	875.130,44	775.836,79	927.829,80	17,48%
Social action and social integration programmes (031306)	1.572.324,95	1.084.468,85	258.100,64	229.755,46	0,00	
Assistance for organisations (0314)	4.359.802,70	3.006.485,85	716.242,13	637.074,71	0,00	
Group and community-based prevention services (031401)	2.197.946,94	1.515.386,17	361.386,51	321.174,26	0,00	
Support services for groups (031402)	1.092.296,95	753.391,44	179.293,97	159.611,53	0,00	
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	737.708,24	175.561,65	156.288,92	0,00	
Assistance for vulnerable people (0301)	15.651.639,09	10.751.378,74	2.613.169,81	2.287.090,54	297.134,52	1,90%
Coverage of food requirements (030105)	9.587.774,43	6.558.074,57	1.628.689,53	1.401.010,34	297.134,52	3,10%
Coverage of hygiene requirements (030106)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Evictions warehouse (030107)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Inclusion housing with socio-educational support (030102)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Support for personal peremptory needs (030108)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Support in gaining access to housing (030103)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Temporary residential care (030101)	1.467.071,02	1.022.751,50	229.944,25	214.375,26	0,00	
Community action (0307)	1.413.751,48	974.398,25	232.769,27	206.583,96	152.822,70	10,81%
Amounts not assignable	0,00	0,00	0,00	0,00	152.822,70	
Community action (030702)	1.279.036,41	881.481,04	210.656,60	186.898,77	0,00	
Community development plan (030701)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Elderly people (0303)	4.112.877,39	2.897.215,85	614.668,70	600.992,84	0,00	
Agreements (030310)	731.827,54	500.000,00	124.889,49	106.938,06	0,00	
Assistance for mistreated senior citizens (030313)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Daycare for senior citizens (030302)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Emergency care for senior citizens (030305)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
Organisations providing care for senior citizens (030315)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Promoting senior citizens (030314)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Residential care for senior citizens (030303)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Telephone helpline (030307)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
Family and children (0302)	9.021.605,74	6.222.484,28	1.480.842,33	1.318.279,13	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)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Activities and coordination of open centres (030202)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Collaborative families (030203)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Organisations with open centres and day centres (030208)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Organisations with projects to assist children at risk (030210)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Promoting and getting involved with childhood (030207)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting childhood and adolescence (030206)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Multiculturalism and immigration (0306)	2.468.572,52	1.713.518,48	394.334,70	360.719,34	0,00	
Assistance for Foreign Expatriates (030607)	1.456.119,44	1.015.197,86	228.146,62	212.774,97	0,00	
Assistance for refugees (030611)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Public health (0311)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Promoting health (031106)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Social emergencies (0304)	1.748.287,73	1.216.715,48	276.104,29	255.467,96	0,00	
Social emergencies (030401)	1.748.287,73	1.216.715,48	276.104,29	255.467,96	0,00	
Social interventions in public areas (0305)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Social assistance for the travelling community (030502)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Specialised care and counselling services for people with disabilities (0315)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Enquiry management (031502)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Women (0312)	4.672.436,87	3.233.592,81	756.085,78	682.758,28	0,00	
Care for women and children against gender violence (031204)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Care services for gender violence (031202)	1.613.572,65	1.123.798,27	253.991,62	235.782,77	0,00	
Information, awareness and prevention campaigns (031201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Prevention services against gender violence (031203)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Social advancement of women (031208)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
-Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
Promotion services and support for people with disabilities (0317)	11.356.975,92	9.195.923,30	422.237,77	1.738.814,85	1.952.005,09	17,19%

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
Amounts not assignable	0,00	0,00	0,00	0,00	120.243,50	
Assistance in early care (031703)	1.659.109,83	1.343.407,51	61.683,57	254.018,75	812.973,71	49,00%
Job placement (031702)	1.658.519,37	1.342.929,40	61.661,62	253.928,35	51.450,00	3,10%
Promotion services (031701)	3.959.825,50	3.206.333,43	147.221,22	606.270,84	0,00	
Specialist transport (031704)	3.668.836,18	2.970.714,77	136.402,62	561.718,80	967.337,88	26,37%
Specialist transport (031705)	410.685,04	332.538,18	15.268,74	62.878,12	0,00	
Service to support people with disabilities to lead an independent life (0316)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	820.198,34	31,53%
Amounts not assignable	0,00	0,00	0,00	0,00	820.198,34	
Personal assistant (031601)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	0,00	
Specialised care and counselling services for people with disabilities (0315)	363.202,68	294.090,96	13.503,41	55.608,31	0,00	
Enquiry management (031502)	222.739,50	180.355,70	8.281,17	34.102,63	0,00	
Management of transport cards and parking (031501)	140.463,18	113.735,26	5.222,24	21.505,68	0,00	
	381.518.874,97	261.304.440,14	63.418.356,12	56.796.078,70	73.684.043,86	19,31%

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)	183.290.811,90	123.673.262,15	31.887.457,73	27.730.092,02	13.974.445,32	7,62%
Manager's Office for Social Rights (2000)	137.474.859,40	108.076.839,49	10.407.179,55	18.990.840,36	12.347.889,70	8,98%
Generic processes Social Rights	17.894.481,01	14.834.192,53	588.336,63	2.471.951,84	1.807.249,78	10,10%
Adolescence/Early adulthood (0308)	3.596.893,51	2.981.757,94	118.259,04	496.876,52	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	450.629,76	17.872,36	75.092,40	0,00	
Manager's Office for Social Rights (2000)	543.594,51	450.629,76	17.872,36	75.092,40	0,00	
Information services and resources for organisations (030803)	377.143,19	312.644,70	12.399,75	52.098,73	0,00	
Manager's Office for Social Rights (2000)	377.143,19	312.644,70	12.399,75	52.098,73	0,00	
Night-time study rooms (030805)	139.617,44	115.740,27	4.590,36	19.286,82	0,00	
Manager's Office for Social Rights (2000)	139.617,44	115.740,27	4.590,36	19.286,82	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	445.042,22	17.650,75	74.161,30	0,00	
Manager's Office for Social Rights (2000)	536.854,27	445.042,22	17.650,75	74.161,30	0,00	
Promoting young people (030809)	556.154,82	461.042,02	18.285,32	76.827,48	0,00	
Manager's Office for Social Rights (2000)	556.154,82	461.042,02	18.285,32	76.827,48	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	431.515,15	17.114,26	71.907,16	0,00	
Manager's Office for Social Rights (2000)	520.536,57	431.515,15	17.114,26	71.907,16	0,00	
Strategic planning and evaluation of programmes (030807)	95.343,89	79.038,32	3.134,73	13.170,85	0,00	
Manager's Office for Social Rights (2000)	95.343,89	79.038,32	3.134,73	13.170,85	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	265.875,66	10.544,85	44.305,20	0,00	
Manager's Office for Social Rights (2000)	320.725,72	265.875,66	10.544,85	44.305,20	0,00	
Youth employment and job placement programmes (030804)	506.923,10	420.229,84	16.666,67	70.026,59	0,00	
Manager's Office for Social Rights (2000)	506.923,10	420.229,84	16.666,67	70.026,59	0,00	
Assistance for vulnerable people (0301)	1.310.067,13	1.086.021,33	43.072,52	180.973,28	1.807.249,78	137,95%
Coverage of food requirements (030105)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Manager's Office for Social Rights (2000)	33.389,25	27.679,07	1.097,78	4.612,41	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	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
Coverage of hygiene requirements (030106)	43.794,67	36.304,97	1.439,89	6.049,82	0,00	
Manager's Office for Social Rights (2000)	13.355,70	11.071,63	439,11	1.844,96	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Daycare (030104)	63.828,22	52.912,41	2.098,55	8.817,26	0,00	
Manager's Office for Social Rights (2000)	33.389,25	27.679,07	1.097,78	4.612,41	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Evictions warehouse (030107)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Inclusion housing with socio-educational support (030102)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Municipal inclusion support projects (030110)	286.695,17	237.664,97	9.425,99	39.604,20	1.807.249,78	630,37%
Planning and Innovation Directorate (2000.03)	286.695,17	237.664,97	9.425,99	39.604,20	1.807.249,78	630,37%
Planning and Innovation Directorate (2000.03)	273.204,95	226.481,84	8.982,46	37.740,66	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.490,22	11.183,14	443,53	1.863,54	1.807.249,78	13396,75%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	1.807.249,78	13614,76%
Planning and Processes Department (2000.030104)	216,02	179,08	7,10	29,84	0,00	
Organisations for the social inclusion of the homeless (030109)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Support for personal preemptory needs (030108)	348.347,19	288.773,35	11.453,00	48.120,84	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)	317.908,22	263.540,01	10.452,22	43.915,99	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Support in gaining access to housing (030103)	328.394,98	272.233,34	10.797,00	45.364,63	0,00	
Manager's Office for Social Rights (2000)	297.956,01	247.000,00	9.796,23	41.159,78	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Temporary residential care (030101)	83.861,77	69.519,85	2.757,22	11.584,70	0,00	
Manager's Office for Social Rights (2000)	53.422,79	44.286,50	1.756,44	7.379,85	0,00	
Planning and Innovation Directorate (2000.03)	30.438,97	25.233,34	1.000,78	4.204,85	0,00	
Planning and Innovation Directorate (2000.03)	17.164,78	14.229,29	564,35	2.371,15	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	11.004,06	436,43	1.833,70	0,00	
Elderly people (0303)	26.054,26	21.598,50	856,61	3.599,15	0,00	
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Agreements (030310)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Assistance for mistreated senior citizens (030313)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Assisted-living housing (030304)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Daycare for senior citizens (030302)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Emergency care for senior citizens (030305)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Live and coexist programme (030309)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations for the promotion of senior citizens (030316)	1.628,39	1.349,91	53,54	224,95	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)	1.628,39	1.349,91	53,54	224,95	0,00	
Organisations providing care for senior citizens (030315)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting active ageing (030312)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Promoting senior citizens (030314)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Residential care for senior citizens (030303)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Subsidised travel (030308)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Telephone helpline (030307)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Temporary stays in homes (030306)	1.628,39	1.349,91	53,54	224,95	0,00	
Manager's Office for Social Rights (2000)	1.628,39	1.349,91	53,54	224,95	0,00	
Family and children (0302)	1.508.531,70	1.250.544,77	49.597,66	208.389,26	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Activities and coordination of open centres (030202)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	1.116.802,32	44.293,32	186.102,58	0,00	
Manager's Office for Social Rights (2000)	1.332.470,40	1.104.593,22	43.809,10	184.068,07	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Collaborative families (030203)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Holiday campaign (030205)	27.826,06	23.067,29	914,87	3.843,91	0,00	
Manager's Office for Social Rights (2000)	13.098,24	10.858,20	430,65	1.809,40	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
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations for the promotion of children (030211)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with open centres and day centres (030208)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Organisations with projects to assist children at risk (030210)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Promoting and getting involved with childhood (030207)	15.053,28	12.478,89	494,92	2.079,47	0,00	
Manager's Office for Social Rights (2000)	325,46	269,80	10,70	44,96	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Promoting childhood and adolescence (030206)	15.359,38	12.732,64	504,99	2.121,75	0,00	
Manager's Office for Social Rights (2000)	631,56	523,55	20,76	87,24	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Planning and Innovation Directorate (2000.03)	14.727,82	12.209,09	484,22	2.034,51	0,00	
Multiculturalism and immigration (0306)	15.496,95	12.846,68	509,51	2.140,76	0,00	
Assistance for Foreign Expatriates (030607)	11.622,71	9.635,01	382,13	1.605,57	0,00	
Manager's Office for Social Rights (2000)	11.622,71	9.635,01	382,13	1.605,57	0,00	
Assistance for refugees (030611)	3.874,24	3.211,67	127,38	535,19	0,00	
Manager's Office for Social Rights (2000)	3.874,24	3.211,67	127,38	535,19	0,00	
Public health (0311)	240.609,88	199.461,12	7.910,80	33.237,96	0,00	
Care programme and prevention for drug-dependency (031101)	18.774,63	15.563,82	617,27	2.593,54	0,00	
Manager's Office for Social Rights (2000)	6.076,60	5.037,39	199,79	839,42	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	27.377,89	1.085,83	4.562,22	0,00	
Manager's Office for Social Rights (2000)	20.327,91	16.851,46	668,34	2.808,11	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
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Promoting and taking care of health (031102)	66.279,01	54.944,07	2.179,13	9.155,81	0,00	
Manager's Office for Social Rights (2000)	53.580,98	44.417,64	1.761,64	7.401,70	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Promoting health (031106)	28.275,50	23.439,87	929,64	3.905,99	0,00	
Manager's Office for Social Rights (2000)	15.577,48	12.913,44	512,16	2.151,88	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Promoting health and disease prevention (031104)	47.204,67	39.131,80	1.552,00	6.520,88	0,00	
Manager's Office for Social Rights (2000)	34.506,64	28.605,37	1.134,51	4.766,76	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Public health protection programme (031103)	23.525,06	19.501,84	773,46	3.249,76	0,00	
Manager's Office for Social Rights (2000)	10.827,04	8.975,41	355,97	1.495,65	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Research innovation and evaluation (031105)	23.525,06	19.501,84	773,46	3.249,76	0,00	
Manager's Office for Social Rights (2000)	10.827,04	8.975,41	355,97	1.495,65	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Planning and Innovation Directorate (2000.03)	12.698,03	10.526,43	417,49	1.754,11	0,00	
Social emergencies (0304)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
Social emergencies (030401)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
Manager's Office for Social Rights (2000)	235.201,56	194.977,73	7.732,98	32.490,85	0,00	
Women (0312)	10.961.626,02	9.086.984,46	360.397,49	1.514.244,06	0,00	
Care for women and children against gender violence (031204)	3.904.495,11	3.236.753,96	128.372,40	539.368,75	0,00	
Manager's Office for Social Rights (2000)	3.904.495,11	3.236.753,96	128.372,40	539.368,75	0,00	
Care services for gender violence (031202)	2.679.646,21	2.221.376,96	88.101,69	370.167,56	0,00	
Manager's Office for Social Rights (2000)	2.679.646,21	2.221.376,96	88.101,69	370.167,56	0,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	1.234.692,68	48.968,96	205.747,69	0,00	
Manager's Office for Social Rights (2000)	1.489.409,32	1.234.692,68	48.968,96	205.747,69	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
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	267.209,73	10.597,76	44.527,50	0,00	
Manager's Office for Social Rights (2000)	322.335,00	267.209,73	10.597,76	44.527,50	0,00	
Information, awareness and prevention campaigns (031201)	631.341,53	523.370,41	20.757,31	87.213,81	0,00	
Manager's Office for Social Rights (2000)	631.341,53	523.370,41	20.757,31	87.213,81	0,00	
Prevention services against gender violence (031203)	470.691,18	390.194,25	15.475,43	65.021,50	0,00	
Manager's Office for Social Rights (2000)	470.691,18	390.194,25	15.475,43	65.021,50	0,00	
Promoting equality between men and women (031205)	783.282,60	649.326,73	25.752,85	108.203,02	0,00	
Manager's Office for Social Rights (2000)	783.282,60	649.326,73	25.752,85	108.203,02	0,00	
Social advancement of women (031208)	249.061,04	206.466,97	8.188,65	34.405,41	0,00	
Manager's Office for Social Rights (2000)	249.061,04	206.466,97	8.188,65	34.405,41	0,00	
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	357.592,77	14.182,43	59.588,82	0,00	
Manager's Office for Social Rights (2000)	431.364,02	357.592,77	14.182,43	59.588,82	0,00	
Family Services and Social Services	92.484.560,88	70.935.177,07	8.773.524,00	12.775.859,81	10.540.639,92	11,40%
Adolescence/Early adulthood (0308)	217.634,00	60.786,34	126.783,60	30.064,06	29.452,50	13,53%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	1.127,86	664,37	287,26	12.000,00	577,06%
Social Action Directorate (2000.01)	2.079,49	1.127,86	664,37	287,26	12.000,00	577,06%
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.920,30	1.000,14	654,89	265,27	12.000,00	624,90%
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	950,23	241,89	577,08	131,27	12.000,00	1262,85%
Information services and resources for organisations (030803)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Social Action Directorate (2000.01)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	66.401,04	17.413,99	39.814,38	9.172,67	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	65.430,97	16.655,74	39.736,56	9.038,66	0,00	
Night-time study rooms (030805)	2.079,49	1.127,86	664,37	287,26	0,00	
Social Action Directorate (2000.01)	2.079,49	1.127,86	664,37	287,26	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.920,30	1.000,14	654,89	265,27	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
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	950,23	241,89	577,08	131,27	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	1.325,91	1.136,87	394,74	115,00	4,02%
Social Action Directorate (2000.01)	2.857,51	1.325,91	1.136,87	394,74	115,00	4,02%
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	1.198,19	1.127,39	372,75	115,00	4,26%
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	1.728,26	439,94	1.049,58	238,74	115,00	6,65%
Promoting young people (030809)	2.857,51	1.325,91	1.136,87	394,74	17.337,50	606,73%
Social Action Directorate (2000.01)	2.857,51	1.325,91	1.136,87	394,74	17.337,50	606,73%
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	1.198,19	1.127,39	372,75	17.337,50	642,53%
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	1.728,26	439,94	1.049,58	238,74	17.337,50	1003,18%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	1.325,91	1.136,87	394,74	0,00	
Social Action Directorate (2000.01)	2.857,51	1.325,91	1.136,87	394,74	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	1.198,19	1.127,39	372,75	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	1.728,26	439,94	1.049,58	238,74	0,00	
Strategic planning and evaluation of programmes (030807)	68.514,19	18.039,10	41.010,50	9.464,58	0,00	
Social Action Directorate (2000.01)	68.514,19	18.039,10	41.010,50	9.464,58	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	68.355,00	17.911,38	41.001,03	9.442,59	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	970,07	758,25	77,81	134,01	0,00	
Youth and Adolescence Department (2000.010201)	67.384,93	17.153,13	40.923,22	9.308,59	0,00	
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Social Action Directorate (2000.01)	66.560,22	17.541,71	39.823,85	9.194,66	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	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 (2000.0102)	66.401,04	17.413,99	39.814,38	9.172,67	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000 Youth and Adolescence Department (2000.010201)	970,07	758,25	77,81	134,01	0,00	
Youth employment and job placement programmes (030804)	65.430,97	16.655,74	39.736,56	9.038,66	0,00	
Social Action Directorate (2000.01)	3.267,84	1.430,36	1.386,06	451,42	0,00	
Social Action Directorate (2000.01)	3.267,84	1.430,36	1.386,06	451,42	0,00	
Social Action Directorate (2000.01)	159,18	127,72	9,47	21,99	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	3.108,65	1.302,64	1.376,59	429,43	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000 Youth and Adolescence Department (2000.010201)	970,07	758,25	77,81	134,01	0,00	
Assistance for individuals and families (0313)	2.138,58	544,39	1.298,77	295,42	0,00	
Basic social care services for individuals and families (031301)	629.949,82	474.775,04	68.153,22	87.021,56	0,00	
Social Action Directorate (2000.01)	187.147,29	146.947,02	14.347,66	25.852,61	0,00	
Social Action Directorate (2000.01)	187.147,29	146.947,02	14.347,66	25.852,61	0,00	
Social Action Directorate (2000.01)	89.637,33	71.920,71	5.334,08	12.382,54	0,00	
Social Intervention Services Directorate (2000.0101)	97.509,96	75.026,31	9.013,58	13.470,07	0,00	
Care for Vulnerable People Department (2000.010101)	2.372,18	1.834,64	209,85	327,69	0,00	
Family and Children Department (2000.010102)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Intervention in Public Areas Department (2000.010104)	75.023,37	58.300,00	6.359,61	10.363,76	0,00	
Economic provisions (031303)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Social Action Directorate (2000.01)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Social Intervention Services Directorate (2000.0101)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Family and Children Department (2000.010102)	362.344,88	268.261,36	44.029,03	50.054,49	0,00	
Home Care Service (SAD) (031302)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Action Directorate (2000.01)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Intervention Services Directorate (2000.0101)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Family and Children Department (2000.010102)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Prevention services for social exclusion (031305)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Action Directorate (2000.01)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Intervention Services Directorate (2000.0101)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Family and Children Department (2000.010102)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Services for covering basic needs (031304)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Action Directorate (2000.01)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Intervention Services Directorate (2000.0101)	20.114,41	14.891,67	2.444,13	2.778,61	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
Family and Children Department (2000.010102)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social action and social integration programmes (031306)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Action Directorate (2000.01)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Social Intervention Services Directorate (2000.0101)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Family and Children Department (2000.010102)	20.114,41	14.891,67	2.444,13	2.778,61	0,00	
Assistance for vulnerable people (0301)	32.382.583,62	25.033.160,35	2.876.078,26	4.473.345,01	79.699,86	0,25%
Amounts not assignable	0,00	0,00	0,00	0,00	76.662,64	
Social Action Directorate (2000.01)	0,00	0,00	0,00	0,00	76.662,64	
Social Intervention Services Directorate (2000.0101)	0,00	0,00	0,00	0,00	76.662,64	
Care for Vulnerable People Department (2000.010101)	0,00	0,00	0,00	0,00	76.662,64	
Coverage of food requirements (030105)	6.673.836,55	5.161.529,88	590.379,81	921.926,85	0,00	
Social Action Directorate (2000.01)	6.673.836,55	5.161.529,88	590.379,81	921.926,85	0,00	
Social Intervention Services Directorate (2000.0101)	6.673.836,55	5.161.529,88	590.379,81	921.926,85	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	6.673.068,62	5.160.941,54	590.306,31	921.820,77	0,00	
Family and Children Department (2000.010102)	422,04	312,46	51,28	58,30	0,00	
Coverage of hygiene requirements (030106)	366.673,61	283.593,21	32.427,94	50.652,46	0,00	
Social Action Directorate (2000.01)	366.673,61	283.593,21	32.427,94	50.652,46	0,00	
Social Intervention Services Directorate (2000.0101)	366.673,61	283.593,21	32.427,94	50.652,46	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	366.327,72	283.317,33	32.405,72	50.604,68	0,00	
Daycare (030104)	3.712.057,24	2.870.908,03	328.363,91	512.785,30	3.037,22	0,08%
Social Action Directorate (2000.01)	3.712.057,24	2.870.908,03	328.363,91	512.785,30	3.037,22	0,08%
Social Intervention Services Directorate (2000.0101)	3.712.057,24	2.870.908,03	328.363,91	512.785,30	3.037,22	0,08%
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	3.711.711,35	2.870.632,15	328.341,69	512.737,51	0,00	
Senior Citizens Department (2000.010103)	0,00	0,00	0,00	0,00	3.037,22	
Evictions warehouse (030107)	1.203.013,63	930.417,36	106.411,41	166.184,86	0,00	
Social Action Directorate (2000.01)	1.203.013,63	930.417,36	106.411,41	166.184,86	0,00	
Social Intervention Services Directorate (2000.0101)	1.203.013,63	930.417,36	106.411,41	166.184,86	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	1.202.667,74	930.141,48	106.389,19	166.137,08	0,00	
Inclusion housing with socio-educational support (030102)	466.653,26	361.339,62	40.849,94	64.463,70	0,00	
Social Action Directorate (2000.01)	466.653,26	361.339,62	40.849,94	64.463,70	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)	466.653,26	361.339,62	40.849,94	64.463,70	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	351.944,99	272.193,74	31.133,41	48.617,84	0,00	
Social Intervention in Public Areas Department (2000.010104)	114.362,38	88.870,00	9.694,31	15.798,07	0,00	
Municipal inclusion support projects (030110)	18.641,75	14.425,88	1.640,69	2.575,18	0,00	
Social Action Directorate (2000.01)	18.641,75	14.425,88	1.640,69	2.575,18	0,00	
Social Intervention Services Directorate (2000.0101)	18.641,75	14.425,88	1.640,69	2.575,18	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	18.295,87	14.150,00	1.618,47	2.527,40	0,00	
Organisations for the social inclusion of the homeless (030109)	106.654,82	82.685,50	9.235,98	14.733,35	0,00	
Social Action Directorate (2000.01)	106.654,82	82.685,50	9.235,98	14.733,35	0,00	
Social Intervention Services Directorate (2000.0101)	106.654,82	82.685,50	9.235,98	14.733,35	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	54.737,13	42.333,62	4.842,10	7.561,41	0,00	
Social Intervention in Public Areas Department (2000.010104)	51.571,81	40.076,00	4.371,66	7.124,15	0,00	
Support for personal preemptory needs (030108)	507.472,29	377.825,70	59.544,14	70.102,46	0,00	
Social Action Directorate (2000.01)	507.472,29	377.825,70	59.544,14	70.102,46	0,00	
Social Intervention Services Directorate (2000.0101)	507.472,29	377.825,70	59.544,14	70.102,46	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	63.531,02	49.134,80	5.620,02	8.776,20	0,00	
Family and Children Department (2000.010102)	443.595,39	328.415,02	53.901,90	61.278,47	0,00	
Support in gaining access to housing (030103)	550.045,21	410.051,32	64.010,39	75.983,50	0,00	
Social Action Directorate (2000.01)	550.045,21	410.051,32	64.010,39	75.983,50	0,00	
Social Intervention Services Directorate (2000.0101)	550.045,21	410.051,32	64.010,39	75.983,50	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	84.917,70	65.675,23	7.511,90	11.730,57	0,00	
Family and Children Department (2000.010102)	464.781,62	344.100,21	56.476,27	64.205,15	0,00	
Temporary residential care (030101)	18.777.535,26	14.540.383,85	1.643.214,05	2.593.937,36	0,00	
Social Action Directorate (2000.01)	18.777.535,26	14.540.383,85	1.643.214,05	2.593.937,36	0,00	
Social Intervention Services Directorate (2000.0101)	18.777.535,26	14.540.383,85	1.643.214,05	2.593.937,36	0,00	
Social Intervention Services Directorate (2000.0101)	345,88	275,88	22,22	47,78	0,00	
Care for Vulnerable People Department (2000.010101)	13.941.338,67	10.782.211,00	1.233.264,72	1.925.862,94	0,00	
Social Intervention in Public Areas Department (2000.010104)	4.835.850,71	3.757.896,97	409.927,10	668.026,64	0,00	
Citizens' rights (0310)	43.624,22	33.900,00	3.697,95	6.026,27	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
Local strategy for the Gypsy community (031005)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Social Action Directorate (2000.01)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Social Intervention Services Directorate (2000.0101)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Social Intervention in Public Areas Department (2000.010104)	43.624,22	33.900,00	3.697,95	6.026,27	0,00	
Elderly people (0303)	33.298.899,00	25.482.678,44	3.216.295,33	4.599.925,24	6.015.993,51	18,07%
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	47.255,65	5.411,12	8.441,53	0,00	
Social Action Directorate (2000.01)	61.108,31	47.255,65	5.411,12	8.441,53	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	58.773,01	45.403,84	5.250,24	8.118,93	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	58.374,87	45.086,28	5.224,66	8.063,93	0,00	
Agreements (030310)	619.887,85	462.427,00	71.829,26	85.631,59	0,00	
Social Action Directorate (2000.01)	619.887,85	462.427,00	71.829,26	85.631,59	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	580.934,09	432.170,77	68.512,82	80.250,50	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Children (2000.010203)	387.120,81	294.876,60	38.767,17	53.477,05	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	193.267,61	136.867,65	29.701,88	26.698,08	0,00	
Social Intervention Services Directorate (2000.0101)	37.276,84	28.910,75	3.216,65	5.149,44	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	13.715,39	10.593,19	1.227,55	1.894,65	0,00	
Social Intervention in Public Areas Department (2000.010104)	23.163,30	18.000,00	1.963,52	3.199,79	0,00	
Assistance for mistreated senior citizens (030313)	7.799,11	6.081,89	639,85	1.077,37	0,00	
Social Action Directorate (2000.01)	7.799,11	6.081,89	639,85	1.077,37	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	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
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	5.463,81	4.230,07	478,97	754,77	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	5.065,67	3.912,51	453,39	699,77	0,00	
Assisted-living housing (030304)	3.734.976,95	2.884.796,08	334.229,44	515.951,44	2.645.188,91	70,82%
Social Action Directorate (2000.01)	3.734.976,95	2.884.796,08	334.229,44	515.951,44	2.645.188,91	70,82%
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	3.732.641,66	2.882.944,26	334.068,56	515.628,84	2.645.188,91	70,87%
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	3.732.243,52	2.882.626,70	334.042,98	515.573,84	2.645.188,91	70,87%
Daycare for senior citizens (030302)	12.123,97	9.422,23	1.026,93	1.674,81	0,00	
Social Action Directorate (2000.01)	12.123,97	9.422,23	1.026,93	1.674,81	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	9.788,67	7.570,41	866,05	1.352,21	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	9.390,53	7.252,85	840,47	1.297,21	0,00	
Emergency care for senior citizens (030305)	6.946.170,99	5.364.986,24	621.637,49	959.547,26	0,00	
Social Action Directorate (2000.01)	6.946.170,99	5.364.986,24	621.637,49	959.547,26	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	6.943.835,70	5.363.134,43	621.476,61	959.224,66	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	6.943.437,55	5.362.816,87	621.451,03	959.169,66	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
Live and coexist programme (030309)	62.337,00	44.981,93	8.743,80	8.611,26	0,00	
Social Action Directorate (2000.01)	62.337,00	44.981,93	8.743,80	8.611,26	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	50.871,40	36.066,04	7.777,96	7.027,40	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	50.325,73	35.639,52	7.734,19	6.952,02	0,00	
Social Intervention Services Directorate (2000.0101)	9.788,67	7.570,41	866,05	1.352,21	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	9.390,53	7.252,85	840,47	1.297,21	0,00	
Organisations for the promotion of senior citizens (030316)	80.257,57	57.534,08	11.636,67	11.086,82	0,00	
Social Action Directorate (2000.01)	80.257,57	57.534,08	11.636,67	11.086,82	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	70.954,40	50.288,36	10.864,37	9.801,67	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	70.408,74	49.861,84	10.820,60	9.726,30	0,00	
Social Intervention Services Directorate (2000.0101)	7.626,24	5.900,24	672,51	1.053,49	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	7.228,10	5.582,68	646,93	998,49	0,00	
Organisations providing care for senior citizens (030315)	9.961,54	7.752,06	833,39	1.376,09	0,00	
Social Action Directorate (2000.01)	9.961,54	7.752,06	833,39	1.376,09	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	7.626,24	5.900,24	672,51	1.053,49	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	7.228,10	5.582,68	646,93	998,49	0,00	
Promoting active ageing (030312)	416.570,34	295.564,22	63.460,90	57.545,22	0,00	
Social Action Directorate (2000.01)	416.570,34	295.564,22	63.460,90	57.545,22	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	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 (2000.0102)	409.429,60	289.988,66	62.882,14	56.558,79	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	408.883,93	289.562,15	62.838,37	56.483,41	0,00	
Social Intervention Services Directorate (2000.0101)	5.463,81	4.230,07	478,97	754,77	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	5.065,67	3.912,51	453,39	699,77	0,00	
Promoting senior citizens (030314)	1.177.067,90	834.131,01	180.336,19	162.600,70	0,00	
Social Action Directorate (2000.01)	1.177.067,90	834.131,01	180.336,19	162.600,70	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.169.927,16	828.555,45	179.757,43	161.614,28	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	1.169.381,49	828.128,93	179.713,66	161.538,90	0,00	
Social Intervention Services Directorate (2000.0101)	5.463,81	4.230,07	478,97	754,77	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	5.065,67	3.912,51	453,39	699,77	0,00	
Residential care for senior citizens (030303)	9.297.128,41	7.180.766,11	832.052,70	1.284.309,60	3.370.804,60	36,26%
Social Action Directorate (2000.01)	9.297.128,41	7.180.766,11	832.052,70	1.284.309,60	3.370.804,60	36,26%
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	9.294.793,12	7.178.914,29	831.891,82	1.283.987,00	3.370.804,60	36,27%
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	9.294.394,97	7.178.596,73	831.866,24	1.283.932,00	3.370.804,60	36,27%
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	969.972,22	207.417,90	188.714,29	0,00	
Social Action Directorate (2000.01)	1.366.104,41	969.972,22	207.417,90	188.714,29	0,00	
Social Action Directorate (2000.01)	4.240,63	3.402,48	252,35	585,80	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.329.468,44	941.538,89	204.276,16	183.653,38	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	1.328.922,77	941.112,38	204.232,39	183.578,00	0,00	
Social Intervention Services Directorate (2000.0101)	32.395,34	25.030,84	2.889,39	4.475,11	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)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	31.997,20	24.713,28	2.863,81	4.420,11	0,00	
Subsidised travel (030308)	425.967,85	302.774,47	64.349,99	58.843,40	0,00	
Social Action Directorate (2000.01)	425.967,85	302.774,47	64.349,99	58.843,40	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	410.177,40	290.518,24	62.997,07	56.662,09	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	409.631,73	290.091,72	62.953,30	56.586,72	0,00	
Social Intervention Services Directorate (2000.0101)	14.113,54	10.910,75	1.253,13	1.949,65	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	13.715,39	10.593,19	1.227,55	1.894,65	0,00	
Telephone helpline (030307)	8.763.319,83	6.768.474,98	784.275,81	1.210.569,03	0,00	
Social Action Directorate (2000.01)	8.763.319,83	6.768.474,98	784.275,81	1.210.569,03	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	8.760.984,53	6.766.623,17	784.114,93	1.210.246,44	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	8.760.586,39	6.766.305,61	784.089,35	1.210.191,44	0,00	
Temporary stays in homes (030306)	318.117,00	245.758,27	28.413,90	43.944,83	0,00	
Social Action Directorate (2000.01)	318.117,00	245.758,27	28.413,90	43.944,83	0,00	
Social Action Directorate (2000.01)	1.676,92	1.345,48	99,79	231,65	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	506,33	61,09	90,95	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	426,52	43,77	75,38	0,00	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	79,81	17,32	15,57	0,00	
Social Intervention Services Directorate (2000.0101)	315.781,71	243.906,46	28.253,02	43.622,23	0,00	
Social Intervention Services Directorate (2000.0101)	398,14	317,56	25,58	55,00	0,00	
Senior Citizens Department (2000.010103)	315.383,57	243.588,90	28.227,44	43.567,23	0,00	
Family and children (0302)	15.501.521,10	11.585.282,22	1.774.851,62	2.141.387,26	4.081.564,28	26,33%

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 children's and adolescents' centres and children's play areas. (030204)	118.494,16	87.937,48	14.187,84	16.368,84	0,00	
Social Action Directorate (2000.01)	118.494,16	87.937,48	14.187,84	16.368,84	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	8.150,23	6.223,99	800,37	1.125,88	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	7.356,53	5.603,60	736,70	1.016,24	0,00	
Social Intervention Services Directorate (2000.0101)	110.205,41	81.602,35	13.379,23	15.223,83	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	109.996,22	81.435,50	13.365,79	15.194,93	0,00	
Activities and coordination of open centres (030202)	2.051.350,33	1.518.776,59	249.199,26	283.374,48	36.441,91	1,78%
Social Action Directorate (2000.01)	2.051.350,33	1.518.776,59	249.199,26	283.374,48	36.441,91	1,78%
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	2.049.957,36	1.517.694,10	249.081,21	283.182,05	36.441,91	1,78%
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	2.049.748,17	1.517.527,25	249.067,77	283.153,16	36.441,91	1,78%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	4.869.454,40	799.137,22	908.572,48	3.650.798,70	55,51%
Social Action Directorate (2000.01)	6.577.164,10	4.869.454,40	799.137,22	908.572,48	3.650.798,70	55,51%
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	6.575.771,13	4.868.371,91	799.019,17	908.380,05	3.650.798,70	55,52%
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	6.575.561,94	4.868.205,06	799.005,73	908.351,15	3.650.798,70	55,52%
Collaborative families (030203)	162.619,49	120.458,23	19.696,93	22.464,33	0,00	
Social Action Directorate (2000.01)	162.619,49	120.458,23	19.696,93	22.464,33	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	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 (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	161.226,52	119.375,73	19.578,88	22.271,91	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	161.017,33	119.208,88	19.565,44	22.243,01	0,00	
Holiday campaign (030205)	4.234.409,80	3.224.956,59	424.509,89	584.943,32	186.771,10	4,41%
Social Action Directorate (2000.01)	4.234.409,80	3.224.956,59	424.509,89	584.943,32	186.771,10	4,41%
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	4.210.881,66	3.207.517,01	421.671,52	581.693,13	186.771,10	4,44%
Services for Children, Young People and Senior Citizens Directorate (2000	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	4.210.087,96	3.206.896,62	421.607,86	581.583,49	186.771,10	4,44%
Social Intervention Services Directorate (2000.0101)	23.389,62	17.328,44	2.830,13	3.231,05	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	23.180,43	17.161,59	2.816,69	3.202,16	0,00	
Organisations for the promotion of children (030211)	49.512,44	37.520,03	5.152,74	6.839,67	0,00	
Social Action Directorate (2000.01)	49.512,44	37.520,03	5.152,74	6.839,67	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	38.710,16	29.502,01	3.860,71	5.347,44	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	37.916,46	28.881,62	3.797,04	5.237,80	0,00	
Social Intervention Services Directorate (2000.0101)	10.663,75	7.906,87	1.283,79	1.473,10	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	10.454,57	7.740,02	1.270,35	1.444,20	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	8.989,36	1.401,84	1.665,52	0,00	
Social Action Directorate (2000.01)	12.056,72	8.989,36	1.401,84	1.665,52	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	10.663,75	7.906,87	1.283,79	1.473,10	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
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	10.454,57	7.740,02	1.270,35	1.444,20	0,00	
Organisations with open centres and day centres (030208)	1.179.052,17	872.972,27	143.205,09	162.874,81	0,00	
Social Action Directorate (2000.01)	1.179.052,17	872.972,27	143.205,09	162.874,81	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	1.177.659,20	871.889,78	143.087,04	162.682,38	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	1.177.450,01	871.722,93	143.073,60	162.653,49	0,00	
Organisations with projects to assist children at risk (030210)	304.919,35	225.809,66	36.987,99	42.121,70	0,00	
Social Action Directorate (2000.01)	304.919,35	225.809,66	36.987,99	42.121,70	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	971,35	109,81	173,29	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	460,75	350,96	46,14	63,65	0,00	
Social Intervention Services Directorate (2000.0101)	303.526,38	224.727,17	36.869,94	41.929,27	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	303.317,19	224.560,32	36.856,50	41.900,38	0,00	
Promoting and getting involved with childhood (030207)	373.117,97	284.096,28	37.479,00	51.542,69	0,00	
Social Action Directorate (2000.01)	373.117,97	284.096,28	37.479,00	51.542,69	0,00	
Social Action Directorate (2000.01)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	366.075,35	278.861,73	36.643,81	50.569,82	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.010203)	793,70	620,39	63,67	109,64	0,00	
Department for the Promotion of Children (2000.010203)	365.281,66	278.241,34	36.580,14	50.460,18	0,00	
Social Intervention Services Directorate (2000.0101)	6.904,09	5.123,41	826,95	953,73	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	6.694,90	4.956,56	813,51	924,84	0,00	
Promoting childhood and adolescence (030206)	438.824,57	334.311,31	43.893,83	60.619,43	207.552,57	47,30%
Social Action Directorate (2000.01)	438.824,57	334.311,31	43.893,83	60.619,43	207.552,57	47,30%

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)	138,53	111,15	8,24	19,14	0,00	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	431.781,95	329.076,76	43.058,64	59.646,56	207.552,57	48,07%
Services for Children, Young People and Senior Citizens Directorate (2000)	9.082,55	7.099,33	728,55	1.254,67	0,00	
Department for the Promotion of Children (2000.010203)	422.699,40	321.977,43	42.330,09	58.391,89	0,00	
Youth and Adolescence Department (2000.010201)	0,00	0,00	0,00	0,00	207.552,57	
Social Intervention Services Directorate (2000.0101)	6.904,09	5.123,41	826,95	953,73	0,00	
Social Intervention Services Directorate (2000.0101)	209,19	166,85	13,44	28,90	0,00	
Family and Children Department (2000.010102)	6.694,90	4.956,56	813,51	924,84	0,00	
Public health (0311)	32.759,73	25.400,00	2.834,28	4.525,44	0,00	
Care programme and prevention for drug-dependency (031101)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Social Action Directorate (2000.01)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Social Intervention Services Directorate (2000.0101)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Social Intervention in Public Areas Department (2000.010104)	17.243,79	13.400,00	1.461,73	2.382,07	0,00	
Promoting health (031106)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
Social Action Directorate (2000.01)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
Social Intervention Services Directorate (2000.0101)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
Care for Vulnerable People Department (2000.010101)	15.515,93	12.000,00	1.372,55	2.143,38	0,00	
Social emergencies (0304)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	333.929,77	8,19%
Amounts not assignable	0,00	0,00	0,00	0,00	333.929,77	
Social Action Directorate (2000.01)	0,00	0,00	0,00	0,00	333.929,77	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	0,00	0,00	0,00	0,00	333.929,77	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	0,00	0,00	0,00	0,00	333.929,77	
Social emergencies (030401)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
Social Action Directorate (2000.01)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	4.075.449,24	3.337.983,90	174.480,90	562.984,43	0,00	
Social interventions in public areas (0305)	6.162.727,41	4.789.352,65	522.052,75	851.322,00	0,00	
Assistance and support for homeless people (030501)	3.295.296,52	2.560.911,20	279.171,53	455.213,78	0,00	
Social Action Directorate (2000.01)	3.295.296,52	2.560.911,20	279.171,53	455.213,78	0,00	
Social Action Directorate (2000.01)	4.702,15	3.772,78	279,81	649,56	0,00	
Social Intervention Services Directorate (2000.0101)	3.290.594,37	2.557.138,42	278.891,72	454.564,22	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)	2.268,22	1.809,16	145,73	313,33	0,00	
Social Intervention in Public Areas Department (2000.010104)	3.288.326,15	2.555.329,27	278.745,99	454.250,89	0,00	
Conflict management (030503)	1.219.229,99	947.499,42	103.305,57	168.424,99	0,00	
Social Action Directorate (2000.01)	1.219.229,99	947.499,42	103.305,57	168.424,99	0,00	
Social Intervention Services Directorate (2000.0101)	1.219.229,99	947.499,42	103.305,57	168.424,99	0,00	
Social Intervention Services Directorate (2000.0101)	2.268,22	1.809,16	145,73	313,33	0,00	
Social Intervention in Public Areas Department (2000.010104)	1.216.961,77	945.690,27	103.159,84	168.111,66	0,00	
Identification and intervention with foreign minors (030504)	422.386,47	328.279,34	35.758,46	58.348,66	0,00	
Social Action Directorate (2000.01)	422.386,47	328.279,34	35.758,46	58.348,66	0,00	
Social Intervention Services Directorate (2000.0101)	422.386,47	328.279,34	35.758,46	58.348,66	0,00	
Social Intervention Services Directorate (2000.0101)	2.268,22	1.809,16	145,73	313,33	0,00	
Social Intervention in Public Areas Department (2000.010104)	420.118,25	326.470,19	35.612,73	58.035,33	0,00	
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	423.475,79	46.142,89	75.271,36	0,00	
Social Action Directorate (2000.01)	544.890,04	423.475,79	46.142,89	75.271,36	0,00	
Social Intervention Services Directorate (2000.0101)	544.890,04	423.475,79	46.142,89	75.271,36	0,00	
Social Intervention Services Directorate (2000.0101)	2.268,22	1.809,16	145,73	313,33	0,00	
Social Intervention in Public Areas Department (2000.010104)	542.621,83	421.666,64	45.997,16	74.958,03	0,00	
Social assistance for the travelling community (030502)	680.924,39	529.186,88	57.674,30	94.063,21	0,00	
Social Action Directorate (2000.01)	680.924,39	529.186,88	57.674,30	94.063,21	0,00	
Social Intervention Services Directorate (2000.0101)	680.924,39	529.186,88	57.674,30	94.063,21	0,00	
Social Intervention Services Directorate (2000.0101)	2.268,22	1.809,16	145,73	313,33	0,00	
Social Intervention in Public Areas Department (2000.010104)	678.656,17	527.377,73	57.528,57	93.749,88	0,00	
Women (0312)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social advancement of women (031208)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social Action Directorate (2000.01)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social Action Directorate (2000.01)	139.412,76	111.858,13	8.296,08	19.258,54	0,00	
Social Equity and Health	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	
Public health (0311)	27.095.817,52	22.307.469,89	1.045.318,92	3.743.028,70	0,00	
Care programme and prevention for drug-dependency (031101)	6.362.315,62	5.237.935,83	245.486,58	878.893,21	0,00	
Health Services Directorate (2000.04)	6.362.315,62	5.237.935,83	245.486,58	878.893,21	0,00	
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	6.356.127,52	5.232.835,13	245.254,00	878.038,38	0,00	
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	2.912.326,77	136.489,28	488.669,94	0,00	
Health Services Directorate (2000.04)	3.537.485,99	2.912.326,77	136.489,28	488.669,94	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
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	3.531.297,89	2.907.226,07	136.256,70	487.815,12	0,00	
Promoting and taking care of health (031102)	792.857,89	652.745,55	30.586,58	109.525,75	0,00	
Health Services Directorate (2000.04)	792.857,89	652.745,55	30.586,58	109.525,75	0,00	
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	786.669,79	647.644,86	30.354,00	108.670,93	0,00	
Promoting health (031106)	7.653.726,16	6.301.120,67	295.316,23	1.057.289,25	0,00	
Health Services Directorate (2000.04)	7.653.726,16	6.301.120,67	295.316,23	1.057.289,25	0,00	
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	7.647.538,06	6.296.019,97	295.083,65	1.056.434,43	0,00	
Promoting health and disease prevention (031104)	1.371.813,43	1.129.526,55	52.783,95	189.502,94	0,00	
Health Services Directorate (2000.04)	1.371.813,43	1.129.526,55	52.783,95	189.502,94	0,00	
Health Services Directorate (2000.04)	147.980,76	121.976,81	5.561,82	20.442,13	0,00	
Health Department (2000.040001)	1.223.832,68	1.007.549,74	47.222,13	169.060,81	0,00	
Public health protection programme (031103)	6.313.486,19	5.197.735,83	243.602,48	872.147,89	0,00	
Health Services Directorate (2000.04)	6.313.486,19	5.197.735,83	243.602,48	872.147,89	0,00	
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	6.307.298,09	5.192.635,13	243.369,90	871.293,06	0,00	
Research innovation and evaluation (031105)	1.064.132,24	876.078,70	41.053,82	146.999,72	0,00	
Health Services Directorate (2000.04)	1.064.132,24	876.078,70	41.053,82	146.999,72	0,00	
Health Services Directorate (2000.04)	6.188,10	5.100,70	232,58	854,83	0,00	
Health Department (2000.040001)	1.057.944,14	870.978,01	40.821,24	146.144,89	0,00	
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Social Equity and Health	45.814.601,10	15.595.271,18	21.480.276,26	8.739.053,66	1.626.555,62	3,55%
Citizens' rights (0310)	5.907.937,70	2.271.560,26	2.509.448,84	1.126.928,61	0,00	
Assistance for mediation and consultation of rights (031002)	1.263.574,92	479.888,22	542.662,03	241.024,67	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.263.574,92	479.888,22	542.662,03	241.024,67	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	21.968,33	20.553,95	10.022,90	0,00	
Citizen Rights Department (2001.000401)	1.211.029,73	457.919,89	522.108,08	231.001,77	0,00	
International networks (031003)	99.478,96	39.715,14	40.788,39	18.975,43	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	99.478,96	39.715,14	40.788,39	18.975,43	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	21.968,33	20.553,95	10.022,90	0,00	
Citizen Rights Department (2001.000401)	46.933,77	17.746,80	20.234,43	8.952,53	0,00	

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Local strategy for the Gypsy community (031005)	1.033.060,20	419.326,67	416.679,13	197.054,39	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.033.060,20	419.326,67	416.679,13	197.054,39	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	718.249,92	300.289,22	280.955,80	137.004,89	0,00	
Citizen Rights Department (2001.000401)	314.810,28	119.037,45	135.723,33	60.049,50	0,00	
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	888.381,89	1.008.415,64	447.092,94	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	2.343.890,46	888.381,89	1.008.415,64	447.092,94	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	21.968,33	20.553,95	10.022,90	0,00	
Citizen Rights Department (2001.000401)	2.291.345,27	866.413,55	987.861,69	437.070,03	0,00	
Promoting religious freedom (031001)	1.167.933,17	444.248,34	500.903,65	222.781,17	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.167.933,17	444.248,34	500.903,65	222.781,17	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	65.673,23	27.456,96	25.689,21	12.527,05	0,00	
Citizen Rights Department (2001.000401)	1.102.259,94	416.791,38	475.214,44	210.254,12	0,00	
Community action (0307)	8.576.552,59	1.107.859,96	5.832.730,48	1.635.962,15	295.893,62	3,45%
Community action (030702)	5.295.750,03	818.123,11	3.467.472,02	1.010.154,90	295.893,62	5,59%
Community Action Services Directorate (2001.0007)	5.295.750,03	818.123,11	3.467.472,02	1.010.154,90	295.893,62	5,59%
Community Action Services Directorate (2001.0007)	168.562,20	58.111,85	78.297,41	32.152,94	295.893,62	175,54%
Associationism and Citizens Initiative Department (2001.000702)	3.112.240,35	231.625,00	2.286.961,04	593.654,31	0,00	
Community Action Department (2001.000701)	2.014.947,47	528.386,26	1.102.213,57	384.347,65	0,00	
Community development plan (030701)	3.280.802,56	289.736,85	2.365.258,46	625.807,25	0,00	
Community Action Services Directorate (2001.0007)	3.280.802,56	289.736,85	2.365.258,46	625.807,25	0,00	
Community Action Services Directorate (2001.0007)	168.562,20	58.111,85	78.297,41	32.152,94	0,00	
Associationism and Citizens Initiative Department (2001.000702)	3.112.240,35	231.625,00	2.286.961,04	593.654,31	0,00	
Local socioeconomic development (1007)	12.062,39	4.830,64	4.930,86	2.300,88	0,00	
Local development (100701)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Socioeconomic innovation (100702)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	2.415,32	2.465,43	1.150,44	0,00	
Multiculturalism and immigration (0306)	28.148.883,47	11.465.744,53	11.313.789,50	5.369.349,45	1.286.962,00	4,57%
Antirumour strategy (030602)	994.629,30	413.629,12	391.276,41	189.723,77	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	989.635,19	411.629,12	389.234,91	188.771,15	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	936.529,76	391.548,67	366.339,71	178.641,39	0,00	
Citizen Rights Department (2001.000401)	53.105,43	20.080,46	22.895,20	10.129,77	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
Immigration Reception and Support Services Directorate (2001.0002)	4.994,11	2.000,00	2.041,49	952,62	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	4.994,11	2.000,00	2.041,49	952,62	0,00	
Assistance for Foreign Expatriates (030607)	9.385.872,38	3.836.853,53	3.758.680,39	1.790.338,46	600.000,00	6,39%
Manager's Office for Citizens' Rights, Participation and Transparency (200)	4.376.050,36	1.830.767,05	1.710.559,49	834.723,82	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	5.000.639,96	2.002.614,52	2.044.162,26	953.863,18	600.000,00	12,00%
Immigration Reception and Support Services Directorate (2001.0002)	5.000.639,96	2.002.614,52	2.044.162,26	953.863,18	600.000,00	12,00%
Assistance for refugees (030611)	5.907.923,57	2.377.225,98	2.403.771,68	1.126.925,91	121.362,00	2,05%
Manager's Office for Citizens' Rights, Participation and Transparency (200)	427.172,43	178.712,12	166.977,94	81.482,38	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	226.841,36	94.471,96	89.099,82	43.269,59	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	217.659,30	91.000,00	85.141,18	41.518,12	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	5.253.909,77	2.104.041,90	2.147.693,93	1.002.173,94	121.362,00	2,31%
Immigration Reception and Support Services Directorate (2001.0002)	5.253.909,77	2.104.041,90	2.147.693,93	1.002.173,94	121.362,00	2,31%
Immigration and education programme (030601)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration and participation programme (030608)	1.104.555,02	448.239,70	445.623,41	210.691,90	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.104.555,02	448.239,70	445.623,41	210.691,90	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	765.274,05	319.949,29	299.350,10	145.974,66	0,00	
Citizen Rights Department (2001.000401)	339.280,97	128.290,41	146.273,32	64.717,24	0,00	
Language courses (030609)	1.609.336,70	672.471,96	629.886,62	306.978,11	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.609.336,70	672.471,96	629.886,62	306.978,11	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	1.600.154,63	669.000,00	625.927,98	305.226,65	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	1.079.401,21	1.025.819,53	496.220,24	156.600,00	6,02%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.388.028,11	993.935,41	938.580,59	455.512,11	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	2.276.358,20	951.710,30	890.436,63	434.211,28	0,00	
Citizen Rights Department (2001.000401)	111.669,91	42.225,12	48.143,96	21.300,84	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	213.412,87	85.465,80	87.238,94	40.708,12	156.600,00	73,38%
Immigration Reception and Support Services Directorate (2001.0002)	213.412,87	85.465,80	87.238,94	40.708,12	156.600,00	73,38%
Reception plan (030603)	2.390.723,16	973.097,13	961.599,84	456.026,19	109.000,00	4,56%
Manager's Office for Citizens' Rights, Participation and Transparency (200)	71.306,17	29.831,69	27.872,95	13.601,52	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
Citizen Rights and Diversity Services Directorate (2001.0004)	838.679,27	350.271,96	328.430,72	159.976,58	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	829.497,20	346.800,00	324.472,08	158.225,12	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	1.480.737,73	592.993,48	605.296,16	282.448,09	109.000,00	7,36%
Immigration Reception and Support Services Directorate (2001.0002)	1.480.737,73	592.993,48	605.296,16	282.448,09	109.000,00	7,36%
Reunification programme: new families (030604)	2.156.810,52	865.462,57	879.940,18	411.407,77	150.000,00	6,95%
Manager's Office for Citizens' Rights, Participation and Transparency (2001.000401)	107.681,15	45.049,55	42.091,61	20.539,99	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	2.039.947,30	816.941,06	833.889,93	389.116,32	150.000,00	7,35%
Immigration Reception and Support Services Directorate (2001.0002)	2.039.947,30	816.941,06	833.889,93	389.116,32	150.000,00	7,35%
Settlement and housing reports (030605)	1.944.731,96	778.604,82	795.172,98	370.954,16	150.000,00	7,71%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	1.935.549,90	775.132,86	791.214,34	369.202,70	150.000,00	7,75%
Immigration Reception and Support Services Directorate (2001.0002)	1.935.549,90	775.132,86	791.214,34	369.202,70	150.000,00	7,75%
Social advancement of immigration (030610)	43.677,83	17.286,54	18.059,82	8.331,47	0,00	
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Citizen Rights Department (2001.000401)	9.182,06	3.471,96	3.958,64	1.751,46	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	34.495,76	13.814,57	14.101,18	6.580,01	0,00	
Immigration Reception and Support Services Directorate (2001.0002)	34.495,76	13.814,57	14.101,18	6.580,01	0,00	
Women (0312)	3.169.164,94	745.275,79	1.819.376,58	604.512,57	43.700,00	1,38%
Care for women and children against gender violence (031204)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Care services for gender violence (031202)	1.245.039,79	224.225,54	783.325,13	237.489,13	43.700,00	3,51%
Feminism and LGTBI Services Directorate (2001.0001)	1.245.039,79	224.225,54	783.325,13	237.489,13	43.700,00	3,51%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Care and Reception for Gender Violence Department (2001.000102)	1.244.205,50	223.955,00	782.920,51	237.329,99	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	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
Information and Care for Women Department (2001.000101)	0,00	0,00	0,00	0,00	43.700,00	
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Information, awareness and prevention campaigns (031201)	1.662.772,03	450.011,48	895.589,75	317.170,81	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	1.662.772,03	450.011,48	895.589,75	317.170,81	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	1.662.198,40	449.811,48	895.325,53	317.061,39	0,00	
Prevention services against gender violence (031203)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Promoting equality between men and women (031205)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Social advancement of women (031208)	256.347,36	69.415,54	138.034,01	48.897,80	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	256.347,36	69.415,54	138.034,01	48.897,80	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGBTI Rights (2001.000103)	255.773,73	69.215,54	137.769,80	48.788,38	0,00	
Strategic planning, studies and evaluation of programmes (031207)	834,29	270,54	404,61	159,14	0,00	
Feminism and LGTBI Services Directorate (2001.0001)	834,29	270,54	404,61	159,14	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
Feminism and LGTBI Services Directorate (2001.0001)	573,63	200,00	264,21	109,42	0,00	
Department for the Promotion of Women and LGTBI Rights (2001.000103)	260,66	70,54	140,40	49,72	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	1.151,48	1,92	198,00	0,00	
Enterprise and Tourism	1.351,40	1.151,48	1,92	198,00	0,00	
Multiculturalism and immigration (0306)	1.351,40	1.151,48	1,92	198,00	0,00	
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	1.151,48	1,92	198,00	0,00	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	1.151,48	1,92	198,00	0,00	
Local Independent Bodies (2)	198.228.063,06	137.631.177,99	31.530.898,39	29.065.986,68	59.709.598,54	30,12%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	126.034.609,22	30.998.433,17	26.873.244,82	56.937.181,75	30,96%
Adolescence/Early adulthood (0308)	5.403.099,04	3.726.221,93	887.351,07	789.526,04	0,00	
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting young people (030809)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Strategic planning and evaluation of programmes (030807)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	

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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)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Youth employment and job placement programmes (030804)	1.083.856,58	747.105,01	178.373,40	158.378,18	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.083.856,58	747.105,01	178.373,40	158.378,18	0,00	
Basic Social Services Department (2201.0202)	71.403,51	48.784,38	12.185,31	10.433,81	0,00	
Basic Social Services Department (2201.0202)	71.403,51	48.784,38	12.185,31	10.433,81	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Assistance for individuals and families (0313)	133.305.926,92	91.075.882,06	22.750.760,80	19.479.284,06	56.487.224,53	42,37%
Basic social care services for individuals and families (031301)	2.422.767,90	1.705.539,82	363.201,93	354.026,15	994.423,69	41,04%
Municipal Institute of Social Services (IMSS). (2201)	1.408.324,64	1.005.859,46	196.674,21	205.790,97	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.014.443,26	699.680,36	166.527,72	148.235,18	994.423,69	98,03%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	0,00	0,00	994.423,69	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Economic provisions (031303)	10.899.870,28	7.530.344,86	1.776.785,51	1.592.739,90	49.321,91	0,45%
Municipal Institute of Social Services (IMSS). (2201)	61.608,95	44.002,60	8.603,76	9.002,59	0,00	
Basic Territorial Social Services Directorate (2201.02)	10.394.594,96	7.169.465,03	1.706.223,21	1.518.906,72	49.321,91	0,47%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	0,00	0,00	49.321,91	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Territorial and Sectoral Directorates (2201.0201)	10.392.604,77	7.168.105,30	1.705.883,57	1.518.615,90	0,00	
Territorial and Sectoral Directorates (2201.0201)	10.392.604,77	7.168.105,30	1.705.883,57	1.518.615,90	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Home Care Service (SAD) (031302)	111.794.935,26	76.195.880,76	19.263.056,90	16.335.997,59	54.515.649,13	48,76%
Basic Territorial Social Services Directorate (2201.02)	111.351.268,89	75.879.003,53	19.201.098,37	16.271.166,99	54.515.649,13	48,96%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	0,00	0,00	155.566,39	
Basic Social Services Department (2201.0202)	110.204.100,74	75.087.765,70	19.012.797,61	16.103.537,43	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)	1.990,19	1.359,74	339,63	290,82	0,00	
Dependent Care Programme (2201.020201)	110.202.110,55	75.086.405,96	19.012.457,98	16.103.246,61	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	54.360.082,74	4738,63%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	54.360.082,74	4738,63%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Prevention services for social exclusion (031305)	1.306.611,55	901.197,99	214.485,38	190.928,18	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.306.611,55	901.197,99	214.485,38	190.928,18	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Services for covering basic needs (031304)	5.309.416,99	3.658.449,77	875.130,44	775.836,79	927.829,80	17,48%
Basic Territorial Social Services Directorate (2201.02)	5.309.416,99	3.658.449,77	875.130,44	775.836,79	927.829,80	17,48%
Basic Territorial Social Services Directorate (2201.02)	983.261,08	678.185,99	161.396,39	143.678,70	0,00	
Basic Social Services Department (2201.0202)	556.284,89	380.065,56	94.932,39	81.286,94	927.829,80	166,79%
Basic Social Services Department (2201.0202)	556.284,89	380.065,56	94.932,39	81.286,94	927.829,80	166,79%
Territorial and Sectoral Directorates (2201.0201)	3.769.871,03	2.600.198,23	618.801,66	550.871,15	0,00	
Territorial and Sectoral Directorates (2201.0201)	3.769.871,03	2.600.198,23	618.801,66	550.871,15	0,00	
Social action and social integration programmes (031306)	1.572.324,95	1.084.468,85	258.100,64	229.755,46	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.572.324,95	1.084.468,85	258.100,64	229.755,46	0,00	
Basic Territorial Social Services Directorate (2201.02)	400.428,47	276.188,07	65.727,93	58.512,48	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Basic Social Services Department (2201.0202)	1.990,19	1.359,74	339,63	290,82	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Assistance for organisations (0314)	4.359.802,70	3.006.485,85	716.242,13	637.074,71	0,00	
Group and community-based prevention services (031401)	2.197.946,94	1.515.386,17	361.386,51	321.174,26	0,00	
Basic Territorial Social Services Directorate (2201.02)	2.197.946,94	1.515.386,17	361.386,51	321.174,26	0,00	
Basic Territorial Social Services Directorate (2201.02)	934.843,74	644.791,03	153.448,98	136.603,73	0,00	
Basic Social Services Department (2201.0202)	93.196,92	63.674,10	15.904,45	13.618,37	0,00	
Basic Social Services Department (2201.0202)	93.196,92	63.674,10	15.904,45	13.618,37	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
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Support services for groups (031402)	1.092.296,95	753.391,44	179.293,97	159.611,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.092.296,95	753.391,44	179.293,97	159.611,53	0,00	
Basic Territorial Social Services Directorate (2201.02)	934.843,74	644.791,03	153.448,98	136.603,73	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	737.708,24	175.561,65	156.288,92	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.069.558,81	737.708,24	175.561,65	156.288,92	0,00	
Basic Territorial Social Services Directorate (2201.02)	934.843,74	644.791,03	153.448,98	136.603,73	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Assistance for vulnerable people (0301)	15.651.639,09	10.751.378,74	2.613.169,81	2.287.090,54	297.134,52	1,90%
Coverage of food requirements (030105)	9.587.774,43	6.558.074,57	1.628.689,53	1.401.010,34	297.134,52	3,10%
Basic Territorial Social Services Directorate (2201.02)	9.587.774,43	6.558.074,57	1.628.689,53	1.401.010,34	297.134,52	3,10%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	0,00	0,00	297.134,52	
Basic Social Services Department (2201.0202)	8.434.978,35	5.762.954,97	1.439.464,98	1.232.558,39	0,00	
Basic Social Services Department (2201.0202)	8.434.978,35	5.762.954,97	1.439.464,98	1.232.558,39	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.152.796,08	795.119,60	189.224,54	168.451,94	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.152.796,08	795.119,60	189.224,54	168.451,94	0,00	
Coverage of hygiene requirements (030106)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	10.120,09	6.980,15	1.661,15	1.478,80	0,00	
Evictions warehouse (030107)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	791.237,84	188.300,75	167.629,56	0,00	
Inclusion housing with socio-educational support (030102)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Basic Territorial Social Services Directorate (2201.02)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Territorial and Sectoral Directorates (2201.0201)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Territorial and Sectoral Directorates (2201.0201)	136.714,13	94.296,02	22.440,80	19.977,31	0,00	
Support for personal preemptory needs (030108)	134.715,07	92.917,21	22.112,67	19.685,20	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
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Support in gaining access to housing (030103)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Basic Territorial Social Services Directorate (2201.02)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Territorial and Sectoral Directorates (2201.0201)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Territorial and Sectoral Directorates (2201.0201)	3.168.076,19	2.185.121,46	520.020,65	462.934,08	0,00	
Temporary residential care (030101)	1.467.071,02	1.022.751,50	229.944,25	214.375,26	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.023.404,66	705.874,27	167.985,72	149.544,66	0,00	
Basic Territorial Social Services Directorate (2201.02)	37.337,42	25.752,79	6.128,71	5.455,92	0,00	
Territorial and Sectoral Directorates (2201.0201)	986.067,23	680.121,48	161.857,01	144.088,75	0,00	
Territorial and Sectoral Directorates (2201.0201)	986.067,23	680.121,48	161.857,01	144.088,75	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Community action (0307)	1.413.751,48	974.398,25	232.769,27	206.583,96	152.822,70	10,81%
Amounts not assignable	0,00	0,00	0,00	0,00	152.822,70	
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	0,00	0,00	152.822,70	
Territorial and Sectoral Directorates (2201.0201)	0,00	0,00	0,00	0,00	152.822,70	
Territorial and Sectoral Directorates (2201.0201)	0,00	0,00	0,00	0,00	152.822,70	
Community action (030702)	1.279.036,41	881.481,04	210.656,60	186.898,77	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.279.036,41	881.481,04	210.656,60	186.898,77	0,00	
Basic Social Services Department (2201.0202)	109.130,12	74.560,00	18.623,52	15.946,60	0,00	
Basic Social Services Department (2201.0202)	109.130,12	74.560,00	18.623,52	15.946,60	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Community development plan (030701)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Elderly people (0303)	4.112.877,39	2.897.215,85	614.668,70	600.992,84	0,00	
Agreements (030310)	731.827,54	500.000,00	124.889,49	106.938,06	0,00	
Basic Territorial Social Services Directorate (2201.02)	731.827,54	500.000,00	124.889,49	106.938,06	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)	731.827,54	500.000,00	124.889,49	106.938,06	0,00	
Basic Social Services Department (2201.0202)	731.827,54	500.000,00	124.889,49	106.938,06	0,00	
Assistance for mistreated senior citizens (030313)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Basic Territorial Social Services Directorate (2201.02)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Territorial and Sectoral Directorates (2201.0201)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Territorial and Sectoral Directorates (2201.0201)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Daycare for senior citizens (030302)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Emergency care for senior citizens (030305)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Organisations providing care for senior citizens (030315)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Promoting senior citizens (030314)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Residential care for senior citizens (030303)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	316.877,23	61.958,54	64.830,60	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
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Telephone helpline (030307)	578.381,44	409.794,44	84.071,20	84.515,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Family and children (0302)	9.021.605,74	6.222.484,28	1.480.842,33	1.318.279,13	0,00	
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Activities and coordination of open centres (030202)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Collaborative families (030203)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	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
Organisations with open centres and day centres (030208)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Organisations with projects to assist children at risk (030210)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Promoting and getting involved with childhood (030207)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Promoting childhood and adolescence (030206)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Basic Territorial Social Services Directorate (2201.02)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Territorial and Sectoral Directorates (2201.0201)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Territorial and Sectoral Directorates (2201.0201)	292.168,28	201.517,62	47.957,67	42.692,99	0,00	
Multiculturalism and immigration (0306)	2.468.572,52	1.713.518,48	394.334,70	360.719,34	0,00	
Assistance for Foreign Expatriates (030607)	1.456.119,44	1.015.197,86	228.146,62	212.774,97	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Assistance for refugees (030611)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	698.320,63	166.188,08	147.944,37	0,00	
Public health (0311)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Promoting health (031106)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	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
Social emergencies (0304)	1.748.287,73	1.216.715,48	276.104,29	255.467,96	0,00	
Social emergencies (030401)	1.748.287,73	1.216.715,48	276.104,29	255.467,96	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Social interventions in public areas (0305)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Social assistance for the travelling community (030502)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Specialised care and counselling services for people with disabilities (0315)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Enquiry management (031502)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Women (0312)	4.672.436,87	3.233.592,81	756.085,78	682.758,28	0,00	
Care for women and children against gender violence (031204)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Care services for gender violence (031202)	1.613.572,65	1.123.798,27	253.991,62	235.782,77	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	806.921,04	192.033,08	170.952,17	0,00	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Human Resources Department (2201.0102)	443.666,37	316.877,23	61.958,54	64.830,60	0,00	
Information, awareness and prevention campaigns (031201)	134.715,07	92.917,21	22.112,67	19.685,20	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
Basic Territorial Social Services Directorate (2201.02)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Territorial and Sectoral Directorates (2201.0201)	134.715,07	92.917,21	22.112,67	19.685,20	0,00	
Prevention services against gender violence (031203)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	899.838,25	214.145,75	190.637,36	0,00	
Social advancement of women (031208)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Basic Territorial Social Services Directorate (2201.02)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Territorial and Sectoral Directorates (2201.0201)	157.453,21	108.600,41	25.845,00	23.007,80	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	11.596.568,77	532.465,22	2.192.741,86	2.772.416,79	19,36%
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
Amounts not assignable	0,00	0,00	0,00	0,00	213,36	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	213,36	
Promotion services and support for people with disabilities (0317)	11.356.975,92	9.195.923,30	422.237,77	1.738.814,85	1.952.005,09	17,19%
Amounts not assignable	0,00	0,00	0,00	0,00	120.243,50	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	120.243,50	
Assistance in early care (031703)	1.659.109,83	1.343.407,51	61.683,57	254.018,75	812.973,71	49,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.659.109,83	1.343.407,51	61.683,57	254.018,75	812.973,71	49,00%
Job placement (031702)	1.658.519,37	1.342.929,40	61.661,62	253.928,35	51.450,00	3,10%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.658.519,37	1.342.929,40	61.661,62	253.928,35	51.450,00	3,10%
Promotion services (031701)	3.959.825,50	3.206.333,43	147.221,22	606.270,84	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	3.959.825,50	3.206.333,43	147.221,22	606.270,84	0,00	
Specialist transport (031704)	3.668.836,18	2.970.714,77	136.402,62	561.718,80	967.337,88	26,37%
Municipal Institute for People with Disabilities (IMPD) (2202)	3.668.836,18	2.970.714,77	136.402,62	561.718,80	967.337,88	26,37%
Specialist transport (031705)	410.685,04	332.538,18	15.268,74	62.878,12	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	410.685,04	332.538,18	15.268,74	62.878,12	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
Service to support people with disabilities to lead an independent life (0316)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	820.198,34	31,53%
Amounts not assignable	0,00	0,00	0,00	0,00	820.198,34	
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	0,00	0,00	820.198,34	
Personal assistant (031601)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	2.601.597,26	2.106.554,51	96.724,04	398.318,71	0,00	
Specialised care and counselling services for people with disabilities (0315)	363.202,68	294.090,96	13.503,41	55.608,31	0,00	
Enquiry management (031502)	222.739,50	180.355,70	8.281,17	34.102,63	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	222.739,50	180.355,70	8.281,17	34.102,63	0,00	
Management of transport cards and parking (031501)	140.463,18	113.735,26	5.222,24	21.505,68	0,00	
Municipal Institute for People with Disabilities (IMPD) (2202)	140.463,18	113.735,26	5.222,24	21.505,68	0,00	
	381.518.874,97	261.304.440,14	63.418.356,12	381.518.874,97	73.684.043,86	19,31%

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)	183.290.811,90	2.691.014,98	11.283.430,34	169.316.366,58	92,38%
Manager's Office for Social Rights (2000)	137.474.859,40	2.691.014,98	9.656.874,72	125.126.969,70	91,02%
Generic processes Social Rights	17.894.481,01	0,00	1.807.249,78	16.087.231,23	89,90%
Adolescence/Early adulthood (0308)	3.596.893,51	0,00	0,00	3.596.893,51	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	0,00	0,00	543.594,51	100,00%
Information services and resources for organisations (030803)	377.143,19	0,00	0,00	377.143,19	100,00%
Night-time study rooms (030805)	139.617,44	0,00	0,00	139.617,44	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	0,00	0,00	536.854,27	100,00%
Promoting young people (030809)	556.154,82	0,00	0,00	556.154,82	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	0,00	0,00	520.536,57	100,00%
Strategic planning and evaluation of programmes (030807)	95.343,89	0,00	0,00	95.343,89	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	0,00	0,00	320.725,72	100,00%
Youth employment and job placement programmes (030804)	506.923,10	0,00	0,00	506.923,10	100,00%
Assistance for vulnerable people (0301)	1.310.067,13	0,00	1.807.249,78	0,00	0,00%
Coverage of food requirements (030105)	63.828,22	0,00	0,00	63.828,22	100,00%
Coverage of hygiene requirements (030106)	43.794,67	0,00	0,00	43.794,67	100,00%
Daycare (030104)	63.828,22	0,00	0,00	63.828,22	100,00%
Evictions warehouse (030107)	30.438,97	0,00	0,00	30.438,97	100,00%
Inclusion housing with socio-educational support (030102)	30.438,97	0,00	0,00	30.438,97	100,00%
Municipal inclusion support projects (030110)	286.695,17	0,00	1.807.249,78	0,00	0,00%
Organisations for the social inclusion of the homeless (030109)	30.438,97	0,00	0,00	30.438,97	100,00%
Support for personal preemptory needs (030108)	348.347,19	0,00	0,00	348.347,19	100,00%
Support in gaining access to housing (030103)	328.394,98	0,00	0,00	328.394,98	100,00%
Temporary residential care (030101)	83.861,77	0,00	0,00	83.861,77	100,00%
Elderly people (0303)	26.054,26	0,00	0,00	26.054,26	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	0,00	0,00	1.628,39	100,00%
Agreements (030310)	1.628,39	0,00	0,00	1.628,39	100,00%
Assistance for mistreated senior citizens (030313)	1.628,39	0,00	0,00	1.628,39	100,00%
Assisted-living housing (030304)	1.628,39	0,00	0,00	1.628,39	100,00%
Daycare for senior citizens (030302)	1.628,39	0,00	0,00	1.628,39	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	
Emergency care for senior citizens (030305)	1.628,39	0,00	0,00	1.628,39	100,00%
Live and coexist programme (030309)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations for the promotion of senior citizens (030316)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations providing care for senior citizens (030315)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting active ageing (030312)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting senior citizens (030314)	1.628,39	0,00	0,00	1.628,39	100,00%
Residential care for senior citizens (030303)	1.628,39	0,00	0,00	1.628,39	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	0,00	0,00	1.628,39	100,00%
Subsidised travel (030308)	1.628,39	0,00	0,00	1.628,39	100,00%
Telephone helpline (030307)	1.628,39	0,00	0,00	1.628,39	100,00%
Temporary stays in homes (030306)	1.628,39	0,00	0,00	1.628,39	100,00%
Family and children (0302)	1.508.531,70	0,00	0,00	1.508.531,70	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	0,00	0,00	14.727,82	100,00%
Activities and coordination of open centres (030202)	14.727,82	0,00	0,00	14.727,82	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	0,00	0,00	1.347.198,22	100,00%
Collaborative families (030203)	14.727,82	0,00	0,00	14.727,82	100,00%
Holiday campaign (030205)	27.826,06	0,00	0,00	27.826,06	100,00%
Organisations for the promotion of children (030211)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with open centres and day centres (030208)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with projects to assist children at risk (030210)	14.727,82	0,00	0,00	14.727,82	100,00%
Promoting and getting involved with childhood (030207)	15.053,28	0,00	0,00	15.053,28	100,00%
Promoting childhood and adolescence (030206)	15.359,38	0,00	0,00	15.359,38	100,00%
Multiculturalism and immigration (0306)	15.496,95	0,00	0,00	15.496,95	100,00%
Assistance for Foreign Expatriates (030607)	11.622,71	0,00	0,00	11.622,71	100,00%
Assistance for refugees (030611)	3.874,24	0,00	0,00	3.874,24	100,00%
Public health (0311)	240.609,88	0,00	0,00	240.609,88	100,00%
Care programme and prevention for drug-dependency (031101)	18.774,63	0,00	0,00	18.774,63	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	0,00	0,00	33.025,94	100,00%
Promoting and taking care of health (031102)	66.279,01	0,00	0,00	66.279,01	100,00%
Promoting health (031106)	28.275,50	0,00	0,00	28.275,50	100,00%
Promoting health and disease prevention (031104)	47.204,67	0,00	0,00	47.204,67	100,00%
Public health protection programme (031103)	23.525,06	0,00	0,00	23.525,06	100,00%
Research innovation and evaluation (031105)	23.525,06	0,00	0,00	23.525,06	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Social emergencies (0304)	235.201,56	0,00	0,00	235.201,56	100,00%
Social emergencies (030401)	235.201,56	0,00	0,00	235.201,56	100,00%
Women (0312)	10.961.626,02	0,00	0,00	10.961.626,02	100,00%
Care for women and children against gender violence (031204)	3.904.495,11	0,00	0,00	3.904.495,11	100,00%
Care services for gender violence (031202)	2.679.646,21	0,00	0,00	2.679.646,21	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	0,00	0,00	1.489.409,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	0,00	0,00	322.335,00	100,00%
Information, awareness and prevention campaigns (031201)	631.341,53	0,00	0,00	631.341,53	100,00%
Prevention services against gender violence (031203)	470.691,18	0,00	0,00	470.691,18	100,00%
Promoting equality between men and women (031205)	783.282,60	0,00	0,00	783.282,60	100,00%
Social advancement of women (031208)	249.061,04	0,00	0,00	249.061,04	100,00%
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	0,00	0,00	431.364,02	100,00%
Family Services and Social Services	92.484.560,88	2.691.014,98	7.849.624,94	81.943.920,96	88,60%
Adolescence/Early adulthood (0308)	217.634,00	115,00	29.337,50	188.181,50	86,47%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	0,00	12.000,00	0,00	0,00%
Information services and resources for organisations (030803)	66.560,22	0,00	0,00	66.560,22	100,00%
Night-time study rooms (030805)	2.079,49	0,00	0,00	2.079,49	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	115,00	0,00	2.742,51	95,98%
Promoting young people (030809)	2.857,51	0,00	17.337,50	0,00	0,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	0,00	0,00	2.857,51	100,00%
Strategic planning and evaluation of programmes (030807)	68.514,19	0,00	0,00	68.514,19	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	0,00	0,00	66.560,22	100,00%
Youth employment and job placement programmes (030804)	3.267,84	0,00	0,00	3.267,84	100,00%
Assistance for individuals and families (0313)	629.949,82	0,00	0,00	629.949,82	100,00%
Basic social care services for individuals and families (031301)	187.147,29	0,00	0,00	187.147,29	100,00%
Economic provisions (031303)	362.344,88	0,00	0,00	362.344,88	100,00%
Home Care Service (SAD) (031302)	20.114,41	0,00	0,00	20.114,41	100,00%
Prevention services for social exclusion (031305)	20.114,41	0,00	0,00	20.114,41	100,00%
Services for covering basic needs (031304)	20.114,41	0,00	0,00	20.114,41	100,00%
Social action and social integration programmes (031306)	20.114,41	0,00	0,00	20.114,41	100,00%
Assistance for vulnerable people (0301)	32.382.583,62	3.037,22	76.662,64	32.302.883,76	99,75%
Amounts not assignable	0,00	0,00	76.662,64	0,00	0,00%

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	
Coverage of food requirements (030105)	6.673.836,55	0,00	0,00	6.673.836,55	100,00%
Coverage of hygiene requirements (030106)	366.673,61	0,00	0,00	366.673,61	100,00%
Daycare (030104)	3.712.057,24	3.037,22	0,00	3.709.020,02	99,92%
Evictions warehouse (030107)	1.203.013,63	0,00	0,00	1.203.013,63	100,00%
Inclusion housing with socio-educational support (030102)	466.653,26	0,00	0,00	466.653,26	100,00%
Municipal inclusion support projects (030110)	18.641,75	0,00	0,00	18.641,75	100,00%
Organisations for the social inclusion of the homeless (030109)	106.654,82	0,00	0,00	106.654,82	100,00%
Support for personal peremptory needs (030108)	507.472,29	0,00	0,00	507.472,29	100,00%
Support in gaining access to housing (030103)	550.045,21	0,00	0,00	550.045,21	100,00%
Temporary residential care (030101)	18.777.535,26	0,00	0,00	18.777.535,26	100,00%
Citizens' rights (0310)	43.624,22	0,00	0,00	43.624,22	100,00%
Local strategy for the Gypsy community (031005)	43.624,22	0,00	0,00	43.624,22	100,00%
Elderly people (0303)	33.298.899,00	2.645.188,91	3.370.804,60	27.282.905,49	81,93%
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	0,00	0,00	61.108,31	100,00%
Agreements (030310)	619.887,85	0,00	0,00	619.887,85	100,00%
Assistance for mistreated senior citizens (030313)	7.799,11	0,00	0,00	7.799,11	100,00%
Assisted-living housing (030304)	3.734.976,95	2.645.188,91	0,00	1.089.788,04	29,18%
Daycare for senior citizens (030302)	12.123,97	0,00	0,00	12.123,97	100,00%
Emergency care for senior citizens (030305)	6.946.170,99	0,00	0,00	6.946.170,99	100,00%
Live and coexist programme (030309)	62.337,00	0,00	0,00	62.337,00	100,00%
Organisations for the promotion of senior citizens (030316)	80.257,57	0,00	0,00	80.257,57	100,00%
Organisations providing care for senior citizens (030315)	9.961,54	0,00	0,00	9.961,54	100,00%
Promoting active ageing (030312)	416.570,34	0,00	0,00	416.570,34	100,00%
Promoting senior citizens (030314)	1.177.067,90	0,00	0,00	1.177.067,90	100,00%
Residential care for senior citizens (030303)	9.297.128,41	0,00	3.370.804,60	5.926.323,81	63,74%
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	0,00	0,00	1.366.104,41	100,00%
Subsidised travel (030308)	425.967,85	0,00	0,00	425.967,85	100,00%
Telephone helpline (030307)	8.763.319,83	0,00	0,00	8.763.319,83	100,00%
Temporary stays in homes (030306)	318.117,00	0,00	0,00	318.117,00	100,00%
Family and children (0302)	15.501.521,10	42.673,85	4.038.890,43	11.419.956,82	73,67%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	118.494,16	0,00	0,00	118.494,16	100,00%
Activities and coordination of open centres (030202)	2.051.350,33	36.441,91	0,00	2.014.908,42	98,22%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	0,00	3.650.798,70	2.926.365,40	44,49%
Collaborative families (030203)	162.619,49	0,00	0,00	162.619,49	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	
Holiday campaign (030205)	4.234.409,80	0,00	186.771,10	4.047.638,70	95,59%
Organisations for the promotion of children (030211)	49.512,44	0,00	0,00	49.512,44	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	0,00	0,00	12.056,72	100,00%
Organisations with open centres and day centres (030208)	1.179.052,17	0,00	0,00	1.179.052,17	100,00%
Organisations with projects to assist children at risk (030210)	304.919,35	0,00	0,00	304.919,35	100,00%
Promoting and getting involved with childhood (030207)	373.117,97	0,00	0,00	373.117,97	100,00%
Promoting childhood and adolescence (030206)	438.824,57	6.231,94	201.320,63	231.272,00	52,70%
Public health (0311)	32.759,73	0,00	0,00	32.759,73	100,00%
Care programme and prevention for drug-dependency (031101)	17.243,79	0,00	0,00	17.243,79	100,00%
Promoting health (031106)	15.515,93	0,00	0,00	15.515,93	100,00%
Social emergencies (0304)	4.075.449,24	0,00	333.929,77	3.741.519,47	91,81%
Amounts not assignable	0,00	0,00	333.929,77	0,00	0,00%
Social emergencies (030401)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
Social interventions in public areas (0305)	6.162.727,41	0,00	0,00	6.162.727,41	100,00%
Assistance and support for homeless people (030501)	3.295.296,52	0,00	0,00	3.295.296,52	100,00%
Conflict management (030503)	1.219.229,99	0,00	0,00	1.219.229,99	100,00%
Identification and intervention with foreign minors (030504)	422.386,47	0,00	0,00	422.386,47	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	0,00	0,00	544.890,04	100,00%
Social assistance for the travelling community (030502)	680.924,39	0,00	0,00	680.924,39	100,00%
Women (0312)	139.412,76	0,00	0,00	139.412,76	100,00%
Social advancement of women (031208)	139.412,76	0,00	0,00	139.412,76	100,00%
Social Equity and Health	27.095.817,52	0,00	0,00	27.095.817,52	100,00%
Public health (0311)	27.095.817,52	0,00	0,00	27.095.817,52	100,00%
Care programme and prevention for drug-dependency (031101)	6.362.315,62	0,00	0,00	6.362.315,62	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	0,00	0,00	3.537.485,99	100,00%
Promoting and taking care of health (031102)	792.857,89	0,00	0,00	792.857,89	100,00%
Promoting health (031106)	7.653.726,16	0,00	0,00	7.653.726,16	100,00%
Promoting health and disease prevention (031104)	1.371.813,43	0,00	0,00	1.371.813,43	100,00%
Public health protection programme (031103)	6.313.486,19	0,00	0,00	6.313.486,19	100,00%
Research innovation and evaluation (031105)	1.064.132,24	0,00	0,00	1.064.132,24	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	0,00	1.626.555,62	44.188.045,48	96,45%
Social Equity and Health	45.814.601,10	0,00	1.626.555,62	44.188.045,48	96,45%
Citizens' rights (0310)	5.907.937,70	0,00	0,00	5.907.937,70	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	
Assistance for mediation and consultation of rights (031002)	1.263.574,92	0,00	0,00	1.263.574,92	100,00%
International networks (031003)	99.478,96	0,00	0,00	99.478,96	100,00%
Local strategy for the Gypsy community (031005)	1.033.060,20	0,00	0,00	1.033.060,20	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	0,00	0,00	2.343.890,46	100,00%
Promoting religious freedom (031001)	1.167.933,17	0,00	0,00	1.167.933,17	100,00%
Community action (0307)	8.576.552,59	0,00	295.893,62	8.280.658,97	96,55%
Community action (030702)	5.295.750,03	0,00	295.893,62	4.999.856,41	94,41%
Community development plan (030701)	3.280.802,56	0,00	0,00	3.280.802,56	100,00%
Local socioeconomic development (1007)	12.062,39	0,00	0,00	12.062,39	100,00%
Local development (100701)	6.031,19	0,00	0,00	6.031,19	100,00%
Socioeconomic innovation (100702)	6.031,19	0,00	0,00	6.031,19	100,00%
Multiculturalism and immigration (0306)	28.148.883,47	0,00	1.286.962,00	26.861.921,47	95,43%
Antirumour strategy (030602)	994.629,30	0,00	0,00	994.629,30	100,00%
Assistance for Foreign Expatriates (030607)	9.385.872,38	0,00	600.000,00	8.785.872,38	93,61%
Assistance for refugees (030611)	5.907.923,57	0,00	121.362,00	5.786.561,57	97,95%
Immigration and education programme (030601)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration and participation programme (030608)	1.104.555,02	0,00	0,00	1.104.555,02	100,00%
Language courses (030609)	1.609.336,70	0,00	0,00	1.609.336,70	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	0,00	156.600,00	2.444.840,98	93,98%
Reception plan (030603)	2.390.723,16	0,00	109.000,00	2.281.723,16	95,44%
Reunification programme: new families (030604)	2.156.810,52	0,00	150.000,00	2.006.810,52	93,05%
Settlement and housing reports (030605)	1.944.731,96	0,00	150.000,00	1.794.731,96	92,29%
Social advancement of immigration (030610)	43.677,83	0,00	0,00	43.677,83	100,00%
Women (0312)	3.169.164,94	0,00	43.700,00	3.125.464,94	98,62%
Care for women and children against gender violence (031204)	834,29	0,00	0,00	834,29	100,00%
Care services for gender violence (031202)	1.245.039,79	0,00	43.700,00	1.201.339,79	96,49%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	0,00	0,00	834,29	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	0,00	0,00	834,29	100,00%
Information, awareness and prevention campaigns (031201)	1.662.772,03	0,00	0,00	1.662.772,03	100,00%
Prevention services against gender violence (031203)	834,29	0,00	0,00	834,29	100,00%
Promoting equality between men and women (031205)	834,29	0,00	0,00	834,29	100,00%
Social advancement of women (031208)	256.347,36	0,00	0,00	256.347,36	100,00%
Strategic planning, studies and evaluation of programmes (031207)	834,29	0,00	0,00	834,29	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	
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00	0,00	1.351,40	100,00%
Enterprise and Tourism	1.351,40	0,00	0,00	1.351,40	100,00%
Multiculturalism and immigration (0306)	1.351,40	0,00	0,00	1.351,40	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	0,00	0,00	1.351,40	100,00%
Local Independent Bodies (2)	198.228.063,06	429.630,10	59.279.968,44	138.518.464,52	69,88%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
Adolescence/Early adulthood (0308)	5.403.099,04	0,00	0,00	5.403.099,04	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting young people (030809)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Strategic planning and evaluation of programmes (030807)	134.715,07	0,00	0,00	134.715,07	100,00%
Youth employment and job placement programmes (030804)	1.083.856,58	0,00	0,00	1.083.856,58	100,00%
Assistance for individuals and families (0313)	133.305.926,92	155.566,39	56.331.658,14	76.818.702,39	57,63%
Basic social care services for individuals and families (031301)	2.422.767,90	0,00	994.423,69	1.428.344,21	58,96%
Economic provisions (031303)	10.899.870,28	0,00	49.321,91	10.850.548,37	99,55%
Home Care Service (SAD) (031302)	111.794.935,26	155.566,39	54.360.082,74	57.279.286,13	51,24%
Prevention services for social exclusion (031305)	1.306.611,55	0,00	0,00	1.306.611,55	100,00%
Services for covering basic needs (031304)	5.309.416,99	0,00	927.829,80	4.381.587,19	82,52%
Social action and social integration programmes (031306)	1.572.324,95	0,00	0,00	1.572.324,95	100,00%
Assistance for organisations (0314)	4.359.802,70	0,00	0,00	4.359.802,70	100,00%
Group and community-based prevention services (031401)	2.197.946,94	0,00	0,00	2.197.946,94	100,00%
Support services for groups (031402)	1.092.296,95	0,00	0,00	1.092.296,95	100,00%
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	0,00	0,00	1.069.558,81	100,00%
Assistance for vulnerable people (0301)	15.651.639,09	267.134,52	30.000,00	15.354.504,57	98,10%
Coverage of food requirements (030105)	9.587.774,43	267.134,52	30.000,00	9.290.639,91	96,90%
Coverage of hygiene requirements (030106)	10.120,09	0,00	0,00	10.120,09	100,00%
Evictions warehouse (030107)	1.147.168,15	0,00	0,00	1.147.168,15	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	
Inclusion housing with socio-educational support (030102)	136.714,13	0,00	0,00	136.714,13	100,00%
Support for personal peremptory needs (030108)	134.715,07	0,00	0,00	134.715,07	100,00%
Support in gaining access to housing (030103)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Temporary residential care (030101)	1.467.071,02	0,00	0,00	1.467.071,02	100,00%
Community action (0307)	1.413.751,48	0,00	152.822,70	1.260.928,78	89,19%
Amounts not assignable	0,00	0,00	152.822,70	0,00	0,00%
Community action (030702)	1.279.036,41	0,00	0,00	1.279.036,41	100,00%
Community development plan (030701)	134.715,07	0,00	0,00	134.715,07	100,00%
Elderly people (0303)	4.112.877,39	0,00	0,00	4.112.877,39	100,00%
Agreements (030310)	731.827,54	0,00	0,00	731.827,54	100,00%
Assistance for mistreated senior citizens (030313)	292.168,28	0,00	0,00	292.168,28	100,00%
Daycare for senior citizens (030302)	443.666,37	0,00	0,00	443.666,37	100,00%
Emergency care for senior citizens (030305)	578.381,44	0,00	0,00	578.381,44	100,00%
Organisations providing care for senior citizens (030315)	443.666,37	0,00	0,00	443.666,37	100,00%
Promoting senior citizens (030314)	157.453,21	0,00	0,00	157.453,21	100,00%
Residential care for senior citizens (030303)	443.666,37	0,00	0,00	443.666,37	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	0,00	0,00	443.666,37	100,00%
Telephone helpline (030307)	578.381,44	0,00	0,00	578.381,44	100,00%
Family and children (0302)	9.021.605,74	0,00	0,00	9.021.605,74	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Activities and coordination of open centres (030202)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Collaborative families (030203)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations with open centres and day centres (030208)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Organisations with projects to assist children at risk (030210)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Promoting and getting involved with childhood (030207)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting childhood and adolescence (030206)	292.168,28	0,00	0,00	292.168,28	100,00%
Multiculturalism and immigration (0306)	2.468.572,52	0,00	0,00	2.468.572,52	100,00%
Assistance for Foreign Expatriates (030607)	1.456.119,44	0,00	0,00	1.456.119,44	100,00%
Assistance for refugees (030611)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Public health (0311)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Promoting health (031106)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Social emergencies (0304)	1.748.287,73	0,00	0,00	1.748.287,73	100,00%

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

Type / Manager's Office / Subprocess / Activity / Task	Cost	Income User	Income Others	City Council Theoretical contribution	
Social emergencies (030401)	1.748.287,73	0,00	0,00	1.748.287,73	100,00%
Social interventions in public areas (0305)	134.715,07	0,00	0,00	134.715,07	100,00%
Social assistance for the travelling community (030502)	134.715,07	0,00	0,00	134.715,07	100,00%
Specialised care and counselling services for people with disabilities (0315)	443.666,37	0,00	0,00	443.666,37	100,00%
Enquiry management (031502)	443.666,37	0,00	0,00	443.666,37	100,00%
Women (0312)	4.672.436,87	0,00	0,00	4.672.436,87	100,00%
Care for women and children against gender violence (031204)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Care services for gender violence (031202)	1.613.572,65	0,00	0,00	1.613.572,65	100,00%
Information, awareness and prevention campaigns (031201)	134.715,07	0,00	0,00	134.715,07	100,00%
Prevention services against gender violence (031203)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Social advancement of women (031208)	157.453,21	0,00	0,00	157.453,21	100,00%
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	0,00	0,00	157.453,21	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	6.929,19	2.765.487,60	11.549.359,07	80,64%
Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	6.929,19	2.765.487,60	11.549.359,07	80,64%
Amounts not assignable	0,00	0,00	213,36	0,00	0,00%
Amounts not assignable	0,00	0,00	213,36	0,00	0,00%
Promotion services and support for people with disabilities (0317)	11.356.975,92	0,00	1.952.005,09	9.404.970,83	82,81%
Amounts not assignable	0,00	0,00	120.243,50	0,00	0,00%
Assistance in early care (031703)	1.659.109,83	0,00	812.973,71	846.136,12	51,00%
Job placement (031702)	1.658.519,37	0,00	51.450,00	1.607.069,37	96,90%
Promotion services (031701)	3.959.825,50	0,00	0,00	3.959.825,50	100,00%
Specialist transport (031704)	3.668.836,18	0,00	967.337,88	2.701.498,30	73,63%
Specialist transport (031705)	410.685,04	0,00	0,00	410.685,04	100,00%
Service to support people with disabilities to lead an independent life (0316)	2.601.597,26	6.929,19	813.269,15	1.781.398,92	68,47%
Amounts not assignable	0,00	6.929,19	813.269,15	0,00	0,00%
Personal assistant (031601)	2.601.597,26	0,00	0,00	2.601.597,26	100,00%
Specialised care and counselling services for people with disabilities (0315)	363.202,68	0,00	0,00	363.202,68	100,00%
Enquiry management (031502)	222.739,50	0,00	0,00	222.739,50	100,00%
Management of transport cards and parking (031501)	140.463,18	0,00	0,00	140.463,18	100,00%
	381.518.874,97	3.120.645,08	70.563.398,78	307.834.831,11	80,69%

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)	183.290.811,90	2.691.014,98	11.283.430,34	169.316.366,58	92,38%
Manager's Office for Social Rights (2000)	137.474.859,40	2.691.014,98	9.656.874,72	125.126.969,70	91,02%
·Generic processes Social Rights	17.894.481,01	0,00	1.807.249,78	16.087.231,23	89,90%
Adolescence/Early adulthood (0308)	3.596.893,51	0,00	0,00	3.596.893,51	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	543.594,51	0,00	0,00	543.594,51	100,00%
Manager's Office for Social Rights (2000)	543.594,51	0,00	0,00	543.594,51	100,00%
Information services and resources for organisations (030803)	377.143,19	0,00	0,00	377.143,19	100,00%
Manager's Office for Social Rights (2000)	377.143,19	0,00	0,00	377.143,19	100,00%
Night-time study rooms (030805)	139.617,44	0,00	0,00	139.617,44	100,00%
Manager's Office for Social Rights (2000)	139.617,44	0,00	0,00	139.617,44	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	536.854,27	0,00	0,00	536.854,27	100,00%
Manager's Office for Social Rights (2000)	536.854,27	0,00	0,00	536.854,27	100,00%
Promoting young people (030809)	556.154,82	0,00	0,00	556.154,82	100,00%
Manager's Office for Social Rights (2000)	556.154,82	0,00	0,00	556.154,82	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	520.536,57	0,00	0,00	520.536,57	100,00%
Manager's Office for Social Rights (2000)	520.536,57	0,00	0,00	520.536,57	100,00%
Strategic planning and evaluation of programmes (030807)	95.343,89	0,00	0,00	95.343,89	100,00%
Manager's Office for Social Rights (2000)	95.343,89	0,00	0,00	95.343,89	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	320.725,72	0,00	0,00	320.725,72	100,00%
Manager's Office for Social Rights (2000)	320.725,72	0,00	0,00	320.725,72	100,00%
Youth employment and job placement programmes (030804)	506.923,10	0,00	0,00	506.923,10	100,00%
Manager's Office for Social Rights (2000)	506.923,10	0,00	0,00	506.923,10	100,00%
Assistance for vulnerable people (0301)	1.310.067,13	0,00	1.807.249,78	0,00	0,00%
Coverage of food requirements (030105)	63.828,22	0,00	0,00	63.828,22	100,00%
Manager's Office for Social Rights (2000)	33.389,25	0,00	0,00	33.389,25	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Coverage of hygiene requirements (030106)	43.794,67	0,00	0,00	43.794,67	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Manager's Office for Social Rights (2000)	13.355,70	0,00	0,00	13.355,70	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Daycare (030104)	63.828,22	0,00	0,00	63.828,22	100,00%
Manager's Office for Social Rights (2000)	33.389,25	0,00	0,00	33.389,25	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Evictions warehouse (030107)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Inclusion housing with socio-educational support (030102)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Municipal inclusion support projects (030110)	286.695,17	0,00	1.807.249,78	0,00	0,00%
Planning and Innovation Directorate (2000.03)	286.695,17	0,00	1.807.249,78	0,00	0,00%
Planning and Innovation Directorate (2000.03)	273.204,95	0,00	0,00	273.204,95	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.490,22	0,00	1.807.249,78	0,00	0,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	1.807.249,78	13.274,19	0,00%
Planning and Processes Department (2000.030104)	216,02	0,00	0,00	216,02	100,00%
Organisations for the social inclusion of the homeless (030109)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Support for personal peremptory needs (030108)	348.347,19	0,00	0,00	348.347,19	100,00%
Manager's Office for Social Rights (2000)	317.908,22	0,00	0,00	317.908,22	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)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Support in gaining access to housing (030103)	328.394,98	0,00	0,00	328.394,98	100,00%
Manager's Office for Social Rights (2000)	297.956,01	0,00	0,00	297.956,01	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Temporary residential care (030101)	83.861,77	0,00	0,00	83.861,77	100,00%
Manager's Office for Social Rights (2000)	53.422,79	0,00	0,00	53.422,79	100,00%
Planning and Innovation Directorate (2000.03)	30.438,97	0,00	0,00	30.438,97	100,00%
Planning and Innovation Directorate (2000.03)	17.164,78	0,00	0,00	17.164,78	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Strategy and Innovation Services Directorate (2000.0301)	13.274,19	0,00	0,00	13.274,19	100,00%
Elderly people (0303)	26.054,26	0,00	0,00	26.054,26	100,00%
Activities and coordination of municipal senior citizen centres and areas (030301)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Agreements (030310)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Assistance for mistreated senior citizens (030313)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Assisted-living housing (030304)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Daycare for senior citizens (030302)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Emergency care for senior citizens (030305)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Live and coexist programme (030309)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations for the promotion of senior citizens (030316)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Organisations providing care for senior citizens (030315)	1.628,39	0,00	0,00	1.628,39	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)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting active ageing (030312)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Promoting senior citizens (030314)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Residential care for senior citizens (030303)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Subsidised travel (030308)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Telephone helpline (030307)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Temporary stays in homes (030306)	1.628,39	0,00	0,00	1.628,39	100,00%
Manager's Office for Social Rights (2000)	1.628,39	0,00	0,00	1.628,39	100,00%
Family and children (0302)	1.508.531,70	0,00	0,00	1.508.531,70	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Activities and coordination of open centres (030202)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.347.198,22	0,00	0,00	1.347.198,22	100,00%
Manager's Office for Social Rights (2000)	1.332.470,40	0,00	0,00	1.332.470,40	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Collaborative families (030203)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Holiday campaign (030205)	27.826,06	0,00	0,00	27.826,06	100,00%
Manager's Office for Social Rights (2000)	13.098,24	0,00	0,00	13.098,24	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations for the promotion of children (030211)	14.727,82	0,00	0,00	14.727,82	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)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with open centres and day centres (030208)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Organisations with projects to assist children at risk (030210)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Promoting and getting involved with childhood (030207)	15.053,28	0,00	0,00	15.053,28	100,00%
Manager's Office for Social Rights (2000)	325,46	0,00	0,00	325,46	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Promoting childhood and adolescence (030206)	15.359,38	0,00	0,00	15.359,38	100,00%
Manager's Office for Social Rights (2000)	631,56	0,00	0,00	631,56	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Planning and Innovation Directorate (2000.03)	14.727,82	0,00	0,00	14.727,82	100,00%
Multiculturalism and immigration (0306)	15.496,95	0,00	0,00	15.496,95	100,00%
Assistance for Foreign Expatriates (030607)	11.622,71	0,00	0,00	11.622,71	100,00%
Manager's Office for Social Rights (2000)	11.622,71	0,00	0,00	11.622,71	100,00%
Assistance for refugees (030611)	3.874,24	0,00	0,00	3.874,24	100,00%
Manager's Office for Social Rights (2000)	3.874,24	0,00	0,00	3.874,24	100,00%
Public health (0311)	240.609,88	0,00	0,00	240.609,88	100,00%
Care programme and prevention for drug-dependency (031101)	18.774,63	0,00	0,00	18.774,63	100,00%
Manager's Office for Social Rights (2000)	6.076,60	0,00	0,00	6.076,60	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	33.025,94	0,00	0,00	33.025,94	100,00%
Manager's Office for Social Rights (2000)	20.327,91	0,00	0,00	20.327,91	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Promoting and taking care of health (031102)	66.279,01	0,00	0,00	66.279,01	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)	53.580,98	0,00	0,00	53.580,98	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Promoting health (031106)	28.275,50	0,00	0,00	28.275,50	100,00%
Manager's Office for Social Rights (2000)	15.577,48	0,00	0,00	15.577,48	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Promoting health and disease prevention (031104)	47.204,67	0,00	0,00	47.204,67	100,00%
Manager's Office for Social Rights (2000)	34.506,64	0,00	0,00	34.506,64	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Public health protection programme (031103)	23.525,06	0,00	0,00	23.525,06	100,00%
Manager's Office for Social Rights (2000)	10.827,04	0,00	0,00	10.827,04	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Research innovation and evaluation (031105)	23.525,06	0,00	0,00	23.525,06	100,00%
Manager's Office for Social Rights (2000)	10.827,04	0,00	0,00	10.827,04	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Planning and Innovation Directorate (2000.03)	12.698,03	0,00	0,00	12.698,03	100,00%
Social emergencies (0304)	235.201,56	0,00	0,00	235.201,56	100,00%
Social emergencies (030401)	235.201,56	0,00	0,00	235.201,56	100,00%
Manager's Office for Social Rights (2000)	235.201,56	0,00	0,00	235.201,56	100,00%
Women (0312)	10.961.626,02	0,00	0,00	10.961.626,02	100,00%
Care for women and children against gender violence (031204)	3.904.495,11	0,00	0,00	3.904.495,11	100,00%
Manager's Office for Social Rights (2000)	3.904.495,11	0,00	0,00	3.904.495,11	100,00%
Care services for gender violence (031202)	2.679.646,21	0,00	0,00	2.679.646,21	100,00%
Manager's Office for Social Rights (2000)	2.679.646,21	0,00	0,00	2.679.646,21	100,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	1.489.409,32	0,00	0,00	1.489.409,32	100,00%
Manager's Office for Social Rights (2000)	1.489.409,32	0,00	0,00	1.489.409,32	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	322.335,00	0,00	0,00	322.335,00	100,00%
Manager's Office for Social Rights (2000)	322.335,00	0,00	0,00	322.335,00	100,00%
Information, awareness and prevention campaigns (031201)	631.341,53	0,00	0,00	631.341,53	100,00%
Manager's Office for Social Rights (2000)	631.341,53	0,00	0,00	631.341,53	100,00%
Prevention services against gender violence (031203)	470.691,18	0,00	0,00	470.691,18	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)	470.691,18	0,00	0,00	470.691,18	100,00%
Promoting equality between men and women (031205)	783.282,60	0,00	0,00	783.282,60	100,00%
Manager's Office for Social Rights (2000)	783.282,60	0,00	0,00	783.282,60	100,00%
Social advancement of women (031208)	249.061,04	0,00	0,00	249.061,04	100,00%
Manager's Office for Social Rights (2000)	249.061,04	0,00	0,00	249.061,04	100,00%
Strategic planning, studies and evaluation of programmes (031207)	431.364,02	0,00	0,00	431.364,02	100,00%
Manager's Office for Social Rights (2000)	431.364,02	0,00	0,00	431.364,02	100,00%
Family Services and Social Services	92.484.560,88	2.691.014,98	7.849.624,94	81.943.920,96	88,60%
Adolescence/Early adulthood (0308)	217.634,00	115,00	29.337,50	188.181,50	86,47%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	2.079,49	0,00	12.000,00	0,00	0,00%
Social Action Directorate (2000.01)	2.079,49	0,00	12.000,00	0,00	0,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.920,30	0,00	12.000,00	0,00	0,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	950,23	0,00	12.000,00	0,00	0,00%
Information services and resources for organisations (030803)	66.560,22	0,00	0,00	66.560,22	100,00%
Social Action Directorate (2000.01)	66.560,22	0,00	0,00	66.560,22	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	66.401,04	0,00	0,00	66.401,04	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	65.430,97	0,00	0,00	65.430,97	100,00%
Night-time study rooms (030805)	2.079,49	0,00	0,00	2.079,49	100,00%
Social Action Directorate (2000.01)	2.079,49	0,00	0,00	2.079,49	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.920,30	0,00	0,00	1.920,30	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	950,23	0,00	0,00	950,23	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	2.857,51	115,00	0,00	2.742,51	95,98%
Social Action Directorate (2000.01)	2.857,51	115,00	0,00	2.742,51	95,98%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	115,00	0,00	2.583,33	95,74%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	1.728,26	115,00	0,00	1.613,26	93,35%

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	
Promoting young people (030809)	2.857,51	0,00	17.337,50	0,00	0,00%
Social Action Directorate (2000.01)	2.857,51	0,00	17.337,50	0,00	0,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	0,00	17.337,50	0,00	0,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	1.728,26	0,00	17.337,50	0,00	0,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	2.857,51	0,00	0,00	2.857,51	100,00%
Social Action Directorate (2000.01)	2.857,51	0,00	0,00	2.857,51	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	2.698,33	0,00	0,00	2.698,33	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	1.728,26	0,00	0,00	1.728,26	100,00%
Strategic planning and evaluation of programmes (030807)	68.514,19	0,00	0,00	68.514,19	100,00%
Social Action Directorate (2000.01)	68.514,19	0,00	0,00	68.514,19	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	68.355,00	0,00	0,00	68.355,00	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	67.384,93	0,00	0,00	67.384,93	100,00%
Support for alternative leisure and culture and youth creation culture (030806)	66.560,22	0,00	0,00	66.560,22	100,00%
Social Action Directorate (2000.01)	66.560,22	0,00	0,00	66.560,22	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	66.401,04	0,00	0,00	66.401,04	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	65.430,97	0,00	0,00	65.430,97	100,00%
Youth employment and job placement programmes (030804)	3.267,84	0,00	0,00	3.267,84	100,00%
Social Action Directorate (2000.01)	3.267,84	0,00	0,00	3.267,84	100,00%
Social Action Directorate (2000.01)	159,18	0,00	0,00	159,18	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	3.108,65	0,00	0,00	3.108,65	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	970,07	0,00	0,00	970,07	100,00%
Youth and Adolescence Department (2000.010201)	2.138,58	0,00	0,00	2.138,58	100,00%
Assistance for individuals and families (0313)	629.949,82	0,00	0,00	629.949,82	100,00%
Basic social care services for individuals and families (031301)	187.147,29	0,00	0,00	187.147,29	100,00%
Social Action Directorate (2000.01)	187.147,29	0,00	0,00	187.147,29	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)	89.637,33	0,00	0,00	89.637,33	100,00%
Social Intervention Services Directorate (2000.0101)	97.509,96	0,00	0,00	97.509,96	100,00%
Care for Vulnerable People Department (2000.010101)	2.372,18	0,00	0,00	2.372,18	100,00%
Family and Children Department (2000.010102)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Intervention in Public Areas Department (2000.010104)	75.023,37	0,00	0,00	75.023,37	100,00%
Economic provisions (031303)	362.344,88	0,00	0,00	362.344,88	100,00%
Social Action Directorate (2000.01)	362.344,88	0,00	0,00	362.344,88	100,00%
Social Intervention Services Directorate (2000.0101)	362.344,88	0,00	0,00	362.344,88	100,00%
Family and Children Department (2000.010102)	362.344,88	0,00	0,00	362.344,88	100,00%
Home Care Service (SAD) (031302)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Action Directorate (2000.01)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Intervention Services Directorate (2000.0101)	20.114,41	0,00	0,00	20.114,41	100,00%
Family and Children Department (2000.010102)	20.114,41	0,00	0,00	20.114,41	100,00%
Prevention services for social exclusion (031305)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Action Directorate (2000.01)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Intervention Services Directorate (2000.0101)	20.114,41	0,00	0,00	20.114,41	100,00%
Family and Children Department (2000.010102)	20.114,41	0,00	0,00	20.114,41	100,00%
Services for covering basic needs (031304)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Action Directorate (2000.01)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Intervention Services Directorate (2000.0101)	20.114,41	0,00	0,00	20.114,41	100,00%
Family and Children Department (2000.010102)	20.114,41	0,00	0,00	20.114,41	100,00%
Social action and social integration programmes (031306)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Action Directorate (2000.01)	20.114,41	0,00	0,00	20.114,41	100,00%
Social Intervention Services Directorate (2000.0101)	20.114,41	0,00	0,00	20.114,41	100,00%
Family and Children Department (2000.010102)	20.114,41	0,00	0,00	20.114,41	100,00%
Assistance for vulnerable people (0301)	32.382.583,62	3.037,22	76.662,64	32.302.883,76	99,75%
Amounts not assignable	0,00	0,00	76.662,64	0,00	0,00%
Social Action Directorate (2000.01)	0,00	0,00	76.662,64	0,00	0,00%
Social Intervention Services Directorate (2000.0101)	0,00	0,00	76.662,64	0,00	0,00%
Care for Vulnerable People Department (2000.010101)	0,00	0,00	76.662,64	0,00	0,00%
Coverage of food requirements (030105)	6.673.836,55	0,00	0,00	6.673.836,55	100,00%
Social Action Directorate (2000.01)	6.673.836,55	0,00	0,00	6.673.836,55	100,00%
Social Intervention Services Directorate (2000.0101)	6.673.836,55	0,00	0,00	6.673.836,55	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	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	
Care for Vulnerable People Department (2000.010101)	6.673.068,62	0,00	0,00	6.673.068,62	100,00%
Family and Children Department (2000.010102)	422,04	0,00	0,00	422,04	100,00%
Coverage of hygiene requirements (030106)	366.673,61	0,00	0,00	366.673,61	100,00%
Social Action Directorate (2000.01)	366.673,61	0,00	0,00	366.673,61	100,00%
Social Intervention Services Directorate (2000.0101)	366.673,61	0,00	0,00	366.673,61	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	366.327,72	0,00	0,00	366.327,72	100,00%
Daycare (030104)	3.712.057,24	3.037,22	0,00	3.709.020,02	99,92%
Social Action Directorate (2000.01)	3.712.057,24	3.037,22	0,00	3.709.020,02	99,92%
Social Intervention Services Directorate (2000.0101)	3.712.057,24	3.037,22	0,00	3.709.020,02	99,92%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	3.711.711,35	0,00	0,00	3.711.711,35	100,00%
Senior Citizens Department (2000.010103)	0,00	3.037,22	0,00	0,00	0,00%
Evictions warehouse (030107)	1.203.013,63	0,00	0,00	1.203.013,63	100,00%
Social Action Directorate (2000.01)	1.203.013,63	0,00	0,00	1.203.013,63	100,00%
Social Intervention Services Directorate (2000.0101)	1.203.013,63	0,00	0,00	1.203.013,63	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	1.202.667,74	0,00	0,00	1.202.667,74	100,00%
Inclusion housing with socio-educational support (030102)	466.653,26	0,00	0,00	466.653,26	100,00%
Social Action Directorate (2000.01)	466.653,26	0,00	0,00	466.653,26	100,00%
Social Intervention Services Directorate (2000.0101)	466.653,26	0,00	0,00	466.653,26	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	351.944,99	0,00	0,00	351.944,99	100,00%
Social Intervention in Public Areas Department (2000.010104)	114.362,38	0,00	0,00	114.362,38	100,00%
Municipal inclusion support projects (030110)	18.641,75	0,00	0,00	18.641,75	100,00%
Social Action Directorate (2000.01)	18.641,75	0,00	0,00	18.641,75	100,00%
Social Intervention Services Directorate (2000.0101)	18.641,75	0,00	0,00	18.641,75	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	18.295,87	0,00	0,00	18.295,87	100,00%
Organisations for the social inclusion of the homeless (030109)	106.654,82	0,00	0,00	106.654,82	100,00%
Social Action Directorate (2000.01)	106.654,82	0,00	0,00	106.654,82	100,00%
Social Intervention Services Directorate (2000.0101)	106.654,82	0,00	0,00	106.654,82	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	54.737,13	0,00	0,00	54.737,13	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Intervention in Public Areas Department (2000.010104)	51.571,81	0,00	0,00	51.571,81	100,00%
Support for personal peremptory needs (030108)	507.472,29	0,00	0,00	507.472,29	100,00%
Social Action Directorate (2000.01)	507.472,29	0,00	0,00	507.472,29	100,00%
Social Intervention Services Directorate (2000.0101)	507.472,29	0,00	0,00	507.472,29	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	63.531,02	0,00	0,00	63.531,02	100,00%
Family and Children Department (2000.010102)	443.595,39	0,00	0,00	443.595,39	100,00%
Support in gaining access to housing (030103)	550.045,21	0,00	0,00	550.045,21	100,00%
Social Action Directorate (2000.01)	550.045,21	0,00	0,00	550.045,21	100,00%
Social Intervention Services Directorate (2000.0101)	550.045,21	0,00	0,00	550.045,21	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	84.917,70	0,00	0,00	84.917,70	100,00%
Family and Children Department (2000.010102)	464.781,62	0,00	0,00	464.781,62	100,00%
Temporary residential care (030101)	18.777.535,26	0,00	0,00	18.777.535,26	100,00%
Social Action Directorate (2000.01)	18.777.535,26	0,00	0,00	18.777.535,26	100,00%
Social Intervention Services Directorate (2000.0101)	18.777.535,26	0,00	0,00	18.777.535,26	100,00%
Social Intervention Services Directorate (2000.0101)	345,88	0,00	0,00	345,88	100,00%
Care for Vulnerable People Department (2000.010101)	13.941.338,67	0,00	0,00	13.941.338,67	100,00%
Social Intervention in Public Areas Department (2000.010104)	4.835.850,71	0,00	0,00	4.835.850,71	100,00%
Citizens' rights (0310)	43.624,22	0,00	0,00	43.624,22	100,00%
Local strategy for the Gypsy community (031005)	43.624,22	0,00	0,00	43.624,22	100,00%
Social Action Directorate (2000.01)	43.624,22	0,00	0,00	43.624,22	100,00%
Social Intervention Services Directorate (2000.0101)	43.624,22	0,00	0,00	43.624,22	100,00%
Social Intervention in Public Areas Department (2000.010104)	43.624,22	0,00	0,00	43.624,22	100,00%
Elderly people (0303)	33.298.899,00	2.645.188,91	3.370.804,60	27.282.905,49	81,93%
Activities and coordination of municipal senior citizen centres and areas (030301)	61.108,31	0,00	0,00	61.108,31	100,00%
Social Action Directorate (2000.01)	61.108,31	0,00	0,00	61.108,31	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	58.773,01	0,00	0,00	58.773,01	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	58.374,87	0,00	0,00	58.374,87	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	
Agreements (030310)	619.887,85	0,00	0,00	619.887,85	100,00%
Social Action Directorate (2000.01)	619.887,85	0,00	0,00	619.887,85	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	580.934,09	0,00	0,00	580.934,09	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Children (2000.010203)	387.120,81	0,00	0,00	387.120,81	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	193.267,61	0,00	0,00	193.267,61	100,00%
Social Intervention Services Directorate (2000.0101)	37.276,84	0,00	0,00	37.276,84	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	13.715,39	0,00	0,00	13.715,39	100,00%
Social Intervention in Public Areas Department (2000.010104)	23.163,30	0,00	0,00	23.163,30	100,00%
Assistance for mistreated senior citizens (030313)	7.799,11	0,00	0,00	7.799,11	100,00%
Social Action Directorate (2000.01)	7.799,11	0,00	0,00	7.799,11	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	5.463,81	0,00	0,00	5.463,81	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	5.065,67	0,00	0,00	5.065,67	100,00%
Assisted-living housing (030304)	3.734.976,95	2.645.188,91	0,00	1.089.788,04	29,18%
Social Action Directorate (2000.01)	3.734.976,95	2.645.188,91	0,00	1.089.788,04	29,18%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	3.732.641,66	2.645.188,91	0,00	1.087.452,75	29,13%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	3.732.243,52	2.645.188,91	0,00	1.087.054,61	29,13%
Daycare for senior citizens (030302)	12.123,97	0,00	0,00	12.123,97	100,00%
Social Action Directorate (2000.01)	12.123,97	0,00	0,00	12.123,97	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	9.788,67	0,00	0,00	9.788,67	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	9.390,53	0,00	0,00	9.390,53	100,00%
Emergency care for senior citizens (030305)	6.946.170,99	0,00	0,00	6.946.170,99	100,00%
Social Action Directorate (2000.01)	6.946.170,99	0,00	0,00	6.946.170,99	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	6.943.835,70	0,00	0,00	6.943.835,70	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	6.943.437,55	0,00	0,00	6.943.437,55	100,00%
Live and coexist programme (030309)	62.337,00	0,00	0,00	62.337,00	100,00%
Social Action Directorate (2000.01)	62.337,00	0,00	0,00	62.337,00	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	50.871,40	0,00	0,00	50.871,40	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	50.325,73	0,00	0,00	50.325,73	100,00%
Social Intervention Services Directorate (2000.0101)	9.788,67	0,00	0,00	9.788,67	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	9.390,53	0,00	0,00	9.390,53	100,00%
Organisations for the promotion of senior citizens (030316)	80.257,57	0,00	0,00	80.257,57	100,00%
Social Action Directorate (2000.01)	80.257,57	0,00	0,00	80.257,57	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	70.954,40	0,00	0,00	70.954,40	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	70.408,74	0,00	0,00	70.408,74	100,00%
Social Intervention Services Directorate (2000.0101)	7.626,24	0,00	0,00	7.626,24	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	7.228,10	0,00	0,00	7.228,10	100,00%
Organisations providing care for senior citizens (030315)	9.961,54	0,00	0,00	9.961,54	100,00%
Social Action Directorate (2000.01)	9.961,54	0,00	0,00	9.961,54	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	7.626,24	0,00	0,00	7.626,24	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	7.228,10	0,00	0,00	7.228,10	100,00%
Promoting active ageing (030312)	416.570,34	0,00	0,00	416.570,34	100,00%
Social Action Directorate (2000.01)	416.570,34	0,00	0,00	416.570,34	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	409.429,60	0,00	0,00	409.429,60	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	408.883,93	0,00	0,00	408.883,93	100,00%
Social Intervention Services Directorate (2000.0101)	5.463,81	0,00	0,00	5.463,81	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	5.065,67	0,00	0,00	5.065,67	100,00%
Promoting senior citizens (030314)	1.177.067,90	0,00	0,00	1.177.067,90	100,00%
Social Action Directorate (2000.01)	1.177.067,90	0,00	0,00	1.177.067,90	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.169.927,16	0,00	0,00	1.169.927,16	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	1.169.381,49	0,00	0,00	1.169.381,49	100,00%
Social Intervention Services Directorate (2000.0101)	5.463,81	0,00	0,00	5.463,81	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	5.065,67	0,00	0,00	5.065,67	100,00%
Residential care for senior citizens (030303)	9.297.128,41	0,00	3.370.804,60	5.926.323,81	63,74%
Social Action Directorate (2000.01)	9.297.128,41	0,00	3.370.804,60	5.926.323,81	63,74%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	9.294.793,12	0,00	3.370.804,60	5.923.988,52	63,73%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	9.294.394,97	0,00	3.370.804,60	5.923.590,37	63,73%
Senior citizen's travel card ("Targeta rosa") (030311)	1.366.104,41	0,00	0,00	1.366.104,41	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 Action Directorate (2000.01)	1.366.104,41	0,00	0,00	1.366.104,41	100,00%
Social Action Directorate (2000.01)	4.240,63	0,00	0,00	4.240,63	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.329.468,44	0,00	0,00	1.329.468,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	1.328.922,77	0,00	0,00	1.328.922,77	100,00%
Social Intervention Services Directorate (2000.0101)	32.395,34	0,00	0,00	32.395,34	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	31.997,20	0,00	0,00	31.997,20	100,00%
Subsidised travel (030308)	425.967,85	0,00	0,00	425.967,85	100,00%
Social Action Directorate (2000.01)	425.967,85	0,00	0,00	425.967,85	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	410.177,40	0,00	0,00	410.177,40	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	409.631,73	0,00	0,00	409.631,73	100,00%
Social Intervention Services Directorate (2000.0101)	14.113,54	0,00	0,00	14.113,54	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	13.715,39	0,00	0,00	13.715,39	100,00%
Telephone helpline (030307)	8.763.319,83	0,00	0,00	8.763.319,83	100,00%
Social Action Directorate (2000.01)	8.763.319,83	0,00	0,00	8.763.319,83	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	8.760.984,53	0,00	0,00	8.760.984,53	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	100,00%
Senior Citizens Department (2000.010103)	8.760.586,39	0,00	0,00	8.760.586,39	100,00%
Temporary stays in homes (030306)	318.117,00	0,00	0,00	318.117,00	100,00%
Social Action Directorate (2000.01)	318.117,00	0,00	0,00	318.117,00	100,00%
Social Action Directorate (2000.01)	1.676,92	0,00	0,00	1.676,92	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	658,37	0,00	0,00	658,37	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	545,67	0,00	0,00	545,67	100,00%
Department for the Promotion of Senior Citizens (2000.010202)	112,70	0,00	0,00	112,70	100,00%
Social Intervention Services Directorate (2000.0101)	315.781,71	0,00	0,00	315.781,71	100,00%
Social Intervention Services Directorate (2000.0101)	398,14	0,00	0,00	398,14	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	
Senior Citizens Department (2000.010103)	315.383,57	0,00	0,00	315.383,57	100,00%
Family and children (0302)	15.501.521,10	42.673,85	4.038.890,43	11.419.956,82	73,67%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	118.494,16	0,00	0,00	118.494,16	100,00%
Social Action Directorate (2000.01)	118.494,16	0,00	0,00	118.494,16	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	8.150,23	0,00	0,00	8.150,23	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	7.356,53	0,00	0,00	7.356,53	100,00%
Social Intervention Services Directorate (2000.0101)	110.205,41	0,00	0,00	110.205,41	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	109.996,22	0,00	0,00	109.996,22	100,00%
Activities and coordination of open centres (030202)	2.051.350,33	36.441,91	0,00	2.014.908,42	98,22%
Social Action Directorate (2000.01)	2.051.350,33	36.441,91	0,00	2.014.908,42	98,22%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	2.049.957,36	36.441,91	0,00	2.013.515,45	98,22%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	2.049.748,17	36.441,91	0,00	2.013.306,26	98,22%
Care Team for Infants and Adolescents (EAIA) (030201)	6.577.164,10	0,00	3.650.798,70	2.926.365,40	44,49%
Social Action Directorate (2000.01)	6.577.164,10	0,00	3.650.798,70	2.926.365,40	44,49%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	6.575.771,13	0,00	3.650.798,70	2.924.972,43	44,48%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	6.575.561,94	0,00	3.650.798,70	2.924.763,24	44,48%
Collaborative families (030203)	162.619,49	0,00	0,00	162.619,49	100,00%
Social Action Directorate (2000.01)	162.619,49	0,00	0,00	162.619,49	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	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	
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	161.226,52	0,00	0,00	161.226,52	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	161.017,33	0,00	0,00	161.017,33	100,00%
Holiday campaign (030205)	4.234.409,80	0,00	186.771,10	4.047.638,70	95,59%
Social Action Directorate (2000.01)	4.234.409,80	0,00	186.771,10	4.047.638,70	95,59%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	4.210.881,66	0,00	186.771,10	4.024.110,56	95,56%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	4.210.087,96	0,00	186.771,10	4.023.316,86	95,56%
Social Intervention Services Directorate (2000.0101)	23.389,62	0,00	0,00	23.389,62	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	23.180,43	0,00	0,00	23.180,43	100,00%
Organisations for the promotion of children (030211)	49.512,44	0,00	0,00	49.512,44	100,00%
Social Action Directorate (2000.01)	49.512,44	0,00	0,00	49.512,44	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	38.710,16	0,00	0,00	38.710,16	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	37.916,46	0,00	0,00	37.916,46	100,00%
Social Intervention Services Directorate (2000.0101)	10.663,75	0,00	0,00	10.663,75	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	10.454,57	0,00	0,00	10.454,57	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	12.056,72	0,00	0,00	12.056,72	100,00%
Social Action Directorate (2000.01)	12.056,72	0,00	0,00	12.056,72	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	10.663,75	0,00	0,00	10.663,75	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	10.454,57	0,00	0,00	10.454,57	100,00%
Organisations with open centres and day centres (030208)	1.179.052,17	0,00	0,00	1.179.052,17	100,00%
Social Action Directorate (2000.01)	1.179.052,17	0,00	0,00	1.179.052,17	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	1.177.659,20	0,00	0,00	1.177.659,20	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	1.177.450,01	0,00	0,00	1.177.450,01	100,00%
Organisations with projects to assist children at risk (030210)	304.919,35	0,00	0,00	304.919,35	100,00%
Social Action Directorate (2000.01)	304.919,35	0,00	0,00	304.919,35	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	1.254,44	0,00	0,00	1.254,44	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	460,75	0,00	0,00	460,75	100,00%
Social Intervention Services Directorate (2000.0101)	303.526,38	0,00	0,00	303.526,38	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	303.317,19	0,00	0,00	303.317,19	100,00%
Promoting and getting involved with childhood (030207)	373.117,97	0,00	0,00	373.117,97	100,00%
Social Action Directorate (2000.01)	373.117,97	0,00	0,00	373.117,97	100,00%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	366.075,35	0,00	0,00	366.075,35	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	793,70	0,00	0,00	793,70	100,00%
Department for the Promotion of Children (2000.010203)	365.281,66	0,00	0,00	365.281,66	100,00%
Social Intervention Services Directorate (2000.0101)	6.904,09	0,00	0,00	6.904,09	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	6.694,90	0,00	0,00	6.694,90	100,00%
Promoting childhood and adolescence (030206)	438.824,57	6.231,94	201.320,63	231.272,00	52,70%
Social Action Directorate (2000.01)	438.824,57	6.231,94	201.320,63	231.272,00	52,70%
Social Action Directorate (2000.01)	138,53	0,00	0,00	138,53	100,00%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	431.781,95	6.231,94	201.320,63	224.229,38	51,93%
Services for Children, Young People and Senior Citizens Directorate (2000.0102)	9.082,55	0,00	0,00	9.082,55	100,00%
Department for the Promotion of Children (2000.010203)	422.699,40	0,00	0,00	422.699,40	100,00%
Youth and Adolescence Department (2000.010201)	0,00	6.231,94	201.320,63	0,00	0,00%
Social Intervention Services Directorate (2000.0101)	6.904,09	0,00	0,00	6.904,09	100,00%
Social Intervention Services Directorate (2000.0101)	209,19	0,00	0,00	209,19	100,00%
Family and Children Department (2000.010102)	6.694,90	0,00	0,00	6.694,90	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	
Public health (0311)	32.759,73	0,00	0,00	32.759,73	100,00%
Care programme and prevention for drug-dependency (031101)	17.243,79	0,00	0,00	17.243,79	100,00%
Social Action Directorate (2000.01)	17.243,79	0,00	0,00	17.243,79	100,00%
Social Intervention Services Directorate (2000.0101)	17.243,79	0,00	0,00	17.243,79	100,00%
Social Intervention in Public Areas Department (2000.010104)	17.243,79	0,00	0,00	17.243,79	100,00%
Promoting health (031106)	15.515,93	0,00	0,00	15.515,93	100,00%
Social Action Directorate (2000.01)	15.515,93	0,00	0,00	15.515,93	100,00%
Social Intervention Services Directorate (2000.0101)	15.515,93	0,00	0,00	15.515,93	100,00%
Care for Vulnerable People Department (2000.010101)	15.515,93	0,00	0,00	15.515,93	100,00%
Social emergencies (0304)	4.075.449,24	0,00	333.929,77	3.741.519,47	91,81%
Amounts not assignable	0,00	0,00	333.929,77	0,00	0,00%
Social Action Directorate (2000.01)	0,00	0,00	333.929,77	0,00	0,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	0,00	0,00	333.929,77	0,00	0,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	0,00	0,00	333.929,77	0,00	0,00%
Social emergencies (030401)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
Social Action Directorate (2000.01)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
Accident and Emergency and Social Emergency Services Directorate (2000.0103)	4.075.449,24	0,00	0,00	4.075.449,24	100,00%
Social interventions in public areas (0305)	6.162.727,41	0,00	0,00	6.162.727,41	100,00%
Assistance and support for homeless people (030501)	3.295.296,52	0,00	0,00	3.295.296,52	100,00%
Social Action Directorate (2000.01)	3.295.296,52	0,00	0,00	3.295.296,52	100,00%
Social Action Directorate (2000.01)	4.702,15	0,00	0,00	4.702,15	100,00%
Social Intervention Services Directorate (2000.0101)	3.290.594,37	0,00	0,00	3.290.594,37	100,00%
Social Intervention Services Directorate (2000.0101)	2.268,22	0,00	0,00	2.268,22	100,00%
Social Intervention in Public Areas Department (2000.010104)	3.288.326,15	0,00	0,00	3.288.326,15	100,00%
Conflict management (030503)	1.219.229,99	0,00	0,00	1.219.229,99	100,00%
Social Action Directorate (2000.01)	1.219.229,99	0,00	0,00	1.219.229,99	100,00%
Social Intervention Services Directorate (2000.0101)	1.219.229,99	0,00	0,00	1.219.229,99	100,00%
Social Intervention Services Directorate (2000.0101)	2.268,22	0,00	0,00	2.268,22	100,00%
Social Intervention in Public Areas Department (2000.010104)	1.216.961,77	0,00	0,00	1.216.961,77	100,00%
Identification and intervention with foreign minors (030504)	422.386,47	0,00	0,00	422.386,47	100,00%
Social Action Directorate (2000.01)	422.386,47	0,00	0,00	422.386,47	100,00%
Social Intervention Services Directorate (2000.0101)	422.386,47	0,00	0,00	422.386,47	100,00%
Social Intervention Services Directorate (2000.0101)	2.268,22	0,00	0,00	2.268,22	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Social Intervention in Public Areas Department (2000.010104)	420.118,25	0,00	0,00	420.118,25	100,00%
Office of the Irregular Settlement Plan (OPAI) (030505)	544.890,04	0,00	0,00	544.890,04	100,00%
Social Action Directorate (2000.01)	544.890,04	0,00	0,00	544.890,04	100,00%
Social Intervention Services Directorate (2000.0101)	544.890,04	0,00	0,00	544.890,04	100,00%
Social Intervention Services Directorate (2000.0101)	2.268,22	0,00	0,00	2.268,22	100,00%
Social Intervention in Public Areas Department (2000.010104)	542.621,83	0,00	0,00	542.621,83	100,00%
Social assistance for the travelling community (030502)	680.924,39	0,00	0,00	680.924,39	100,00%
Social Action Directorate (2000.01)	680.924,39	0,00	0,00	680.924,39	100,00%
Social Intervention Services Directorate (2000.0101)	680.924,39	0,00	0,00	680.924,39	100,00%
Social Intervention Services Directorate (2000.0101)	2.268,22	0,00	0,00	2.268,22	100,00%
Social Intervention in Public Areas Department (2000.010104)	678.656,17	0,00	0,00	678.656,17	100,00%
Women (0312)	139.412,76	0,00	0,00	139.412,76	100,00%
Social advancement of women (031208)	139.412,76	0,00	0,00	139.412,76	100,00%
Social Action Directorate (2000.01)	139.412,76	0,00	0,00	139.412,76	100,00%
Social Action Directorate (2000.01)	139.412,76	0,00	0,00	139.412,76	100,00%
Social Equity and Health	27.095.817,52	0,00	0,00	27.095.817,52	100,00%
Public health (0311)	27.095.817,52	0,00	0,00	27.095.817,52	100,00%
Care programme and prevention for drug-dependency (031101)	6.362.315,62	0,00	0,00	6.362.315,62	100,00%
Health Services Directorate (2000.04)	6.362.315,62	0,00	0,00	6.362.315,62	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	6.356.127,52	0,00	0,00	6.356.127,52	100,00%
Municipal Staff Health Care Provision (PAMEM) (031107)	3.537.485,99	0,00	0,00	3.537.485,99	100,00%
Health Services Directorate (2000.04)	3.537.485,99	0,00	0,00	3.537.485,99	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	3.531.297,89	0,00	0,00	3.531.297,89	100,00%
Promoting and taking care of health (031102)	792.857,89	0,00	0,00	792.857,89	100,00%
Health Services Directorate (2000.04)	792.857,89	0,00	0,00	792.857,89	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	786.669,79	0,00	0,00	786.669,79	100,00%
Promoting health (031106)	7.653.726,16	0,00	0,00	7.653.726,16	100,00%
Health Services Directorate (2000.04)	7.653.726,16	0,00	0,00	7.653.726,16	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	7.647.538,06	0,00	0,00	7.647.538,06	100,00%
Promoting health and disease prevention (031104)	1.371.813,43	0,00	0,00	1.371.813,43	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Health Services Directorate (2000.04)	1.371.813,43	0,00	0,00	1.371.813,43	100,00%
Health Services Directorate (2000.04)	147.980,76	0,00	0,00	147.980,76	100,00%
Health Department (2000.040001)	1.223.832,68	0,00	0,00	1.223.832,68	100,00%
Public health protection programme (031103)	6.313.486,19	0,00	0,00	6.313.486,19	100,00%
Health Services Directorate (2000.04)	6.313.486,19	0,00	0,00	6.313.486,19	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	6.307.298,09	0,00	0,00	6.307.298,09	100,00%
Research innovation and evaluation (031105)	1.064.132,24	0,00	0,00	1.064.132,24	100,00%
Health Services Directorate (2000.04)	1.064.132,24	0,00	0,00	1.064.132,24	100,00%
Health Services Directorate (2000.04)	6.188,10	0,00	0,00	6.188,10	100,00%
Health Department (2000.040001)	1.057.944,14	0,00	0,00	1.057.944,14	100,00%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	45.814.601,10	0,00	1.626.555,62	44.188.045,48	96,45%
Social Equity and Health	45.814.601,10	0,00	1.626.555,62	44.188.045,48	96,45%
Citizens' rights (0310)	5.907.937,70	0,00	0,00	5.907.937,70	100,00%
Assistance for mediation and consultation of rights (031002)	1.263.574,92	0,00	0,00	1.263.574,92	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.263.574,92	0,00	0,00	1.263.574,92	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	0,00	0,00	52.545,19	100,00%
Citizen Rights Department (2001.000401)	1.211.029,73	0,00	0,00	1.211.029,73	100,00%
International networks (031003)	99.478,96	0,00	0,00	99.478,96	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	99.478,96	0,00	0,00	99.478,96	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	0,00	0,00	52.545,19	100,00%
Citizen Rights Department (2001.000401)	46.933,77	0,00	0,00	46.933,77	100,00%
Local strategy for the Gypsy community (031005)	1.033.060,20	0,00	0,00	1.033.060,20	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.033.060,20	0,00	0,00	1.033.060,20	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	718.249,92	0,00	0,00	718.249,92	100,00%
Citizen Rights Department (2001.000401)	314.810,28	0,00	0,00	314.810,28	100,00%
Promoting education and awareness about citizens' rights and duties (031004)	2.343.890,46	0,00	0,00	2.343.890,46	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.343.890,46	0,00	0,00	2.343.890,46	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	52.545,19	0,00	0,00	52.545,19	100,00%
Citizen Rights Department (2001.000401)	2.291.345,27	0,00	0,00	2.291.345,27	100,00%
Promoting religious freedom (031001)	1.167.933,17	0,00	0,00	1.167.933,17	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.167.933,17	0,00	0,00	1.167.933,17	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	65.673,23	0,00	0,00	65.673,23	100,00%

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

Type / Management Office / Subprocess / Activity / Task / Organisation	Cost	Income User	Income Others	City Council Theoretical contribution	
Citizen Rights Department (2001.000401)	1.102.259,94	0,00	0,00	1.102.259,94	100,00%
Community action (0307)	8.576.552,59	0,00	295.893,62	8.280.658,97	96,55%
Community action (030702)	5.295.750,03	0,00	295.893,62	4.999.856,41	94,41%
Community Action Services Directorate (2001.0007)	5.295.750,03	0,00	295.893,62	4.999.856,41	94,41%
Community Action Services Directorate (2001.0007)	168.562,20	0,00	295.893,62	168.562,20	0,00%
Associationism and Citizens Initiative Department (2001.000702)	3.112.240,35	0,00	0,00	3.112.240,35	100,00%
Community Action Department (2001.000701)	2.014.947,47	0,00	0,00	2.014.947,47	100,00%
Community development plan (030701)	3.280.802,56	0,00	0,00	3.280.802,56	100,00%
Community Action Services Directorate (2001.0007)	3.280.802,56	0,00	0,00	3.280.802,56	100,00%
Community Action Services Directorate (2001.0007)	168.562,20	0,00	0,00	168.562,20	100,00%
Associationism and Citizens Initiative Department (2001.000702)	3.112.240,35	0,00	0,00	3.112.240,35	100,00%
Local socioeconomic development (1007)	12.062,39	0,00	0,00	12.062,39	100,00%
Local development (100701)	6.031,19	0,00	0,00	6.031,19	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	0,00	0,00	6.031,19	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	0,00	0,00	6.031,19	100,00%
Socioeconomic innovation (100702)	6.031,19	0,00	0,00	6.031,19	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	0,00	0,00	6.031,19	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	6.031,19	0,00	0,00	6.031,19	100,00%
Multiculturalism and immigration (0306)	28.148.883,47	0,00	1.286.962,00	26.861.921,47	95,43%
Antirumour strategy (030602)	994.629,30	0,00	0,00	994.629,30	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	989.635,19	0,00	0,00	989.635,19	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	936.529,76	0,00	0,00	936.529,76	100,00%
Citizen Rights Department (2001.000401)	53.105,43	0,00	0,00	53.105,43	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	4.994,11	0,00	0,00	4.994,11	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	4.994,11	0,00	0,00	4.994,11	100,00%
Assistance for Foreign Expatriates (030607)	9.385.872,38	0,00	600.000,00	8.785.872,38	93,61%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	4.376.050,36	0,00	0,00	4.376.050,36	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	5.000.639,96	0,00	600.000,00	4.400.639,96	88,00%
Immigration Reception and Support Services Directorate (2001.0002)	5.000.639,96	0,00	600.000,00	5.000.639,96	88,00%
Assistance for refugees (030611)	5.907.923,57	0,00	121.362,00	5.786.561,57	97,95%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	427.172,43	0,00	0,00	427.172,43	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	226.841,36	0,00	0,00	226.841,36	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	
Citizen Rights and Diversity Services Directorate (2001.0004)	217.659,30	0,00	0,00	217.659,30	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	5.253.909,77	0,00	121.362,00	5.132.547,77	97,69%
Immigration Reception and Support Services Directorate (2001.0002)	5.253.909,77	0,00	121.362,00	5.253.909,77	97,69%
Immigration and education programme (030601)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration and participation programme (030608)	1.104.555,02	0,00	0,00	1.104.555,02	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.104.555,02	0,00	0,00	1.104.555,02	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	765.274,05	0,00	0,00	765.274,05	100,00%
Citizen Rights Department (2001.000401)	339.280,97	0,00	0,00	339.280,97	100,00%
Language courses (030609)	1.609.336,70	0,00	0,00	1.609.336,70	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.609.336,70	0,00	0,00	1.609.336,70	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	1.600.154,63	0,00	0,00	1.600.154,63	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	2.601.440,98	0,00	156.600,00	2.444.840,98	93,98%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.388.028,11	0,00	0,00	2.388.028,11	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	2.276.358,20	0,00	0,00	2.276.358,20	100,00%
Citizen Rights Department (2001.000401)	111.669,91	0,00	0,00	111.669,91	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	213.412,87	0,00	156.600,00	56.812,87	26,62%
Immigration Reception and Support Services Directorate (2001.0002)	213.412,87	0,00	156.600,00	213.412,87	26,62%
Reception plan (030603)	2.390.723,16	0,00	109.000,00	2.281.723,16	95,44%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	71.306,17	0,00	0,00	71.306,17	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	838.679,27	0,00	0,00	838.679,27	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	829.497,20	0,00	0,00	829.497,20	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	1.480.737,73	0,00	109.000,00	1.371.737,73	92,64%
Immigration Reception and Support Services Directorate (2001.0002)	1.480.737,73	0,00	109.000,00	1.480.737,73	92,64%
Reunification programme: new families (030604)	2.156.810,52	0,00	150.000,00	2.006.810,52	93,05%
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	107.681,15	0,00	0,00	107.681,15	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	2.039.947,30	0,00	150.000,00	1.889.947,30	92,65%
Immigration Reception and Support Services Directorate (2001.0002)	2.039.947,30	0,00	150.000,00	2.039.947,30	92,65%

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	
Settlement and housing reports (030605)	1.944.731,96	0,00	150.000,00	1.794.731,96	92,29%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	1.935.549,90	0,00	150.000,00	1.785.549,90	92,25%
Immigration Reception and Support Services Directorate (2001.0002)	1.935.549,90	0,00	150.000,00	1.935.549,90	92,25%
Social advancement of immigration (030610)	43.677,83	0,00	0,00	43.677,83	100,00%
Citizen Rights and Diversity Services Directorate (2001.0004)	9.182,06	0,00	0,00	9.182,06	100,00%
Citizen Rights Department (2001.000401)	9.182,06	0,00	0,00	9.182,06	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	34.495,76	0,00	0,00	34.495,76	100,00%
Immigration Reception and Support Services Directorate (2001.0002)	34.495,76	0,00	0,00	34.495,76	100,00%
Women (0312)	3.169.164,94	0,00	43.700,00	3.125.464,94	98,62%
Care for women and children against gender violence (031204)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Care services for gender violence (031202)	1.245.039,79	0,00	43.700,00	1.201.339,79	96,49%
Feminism and LGTBI Services Directorate (2001.0001)	1.245.039,79	0,00	43.700,00	1.201.339,79	96,49%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Care and Reception for Gender Violence Department (2001.000102)	1.244.205,50	0,00	0,00	1.244.205,50	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Information and Care for Women Department (2001.000101)	0,00	0,00	43.700,00	0,00	0,00%
Care services for women engaged in prostitution and victims of sexual exploitation (031206)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Information, awareness and prevention campaigns (031201)	1.662.772,03	0,00	0,00	1.662.772,03	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	1.662.772,03	0,00	0,00	1.662.772,03	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	1.662.198,40	0,00	0,00	1.662.198,40	100,00%
Prevention services against gender violence (031203)	834,29	0,00	0,00	834,29	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)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Promoting equality between men and women (031205)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Social advancement of women (031208)	256.347,36	0,00	0,00	256.347,36	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	256.347,36	0,00	0,00	256.347,36	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	255.773,73	0,00	0,00	255.773,73	100,00%
Strategic planning, studies and evaluation of programmes (031207)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	834,29	0,00	0,00	834,29	100,00%
Feminism and LGTBI Services Directorate (2001.0001)	573,63	0,00	0,00	573,63	100,00%
Department for the Promotion of Women and LGBTI Rights (2001.000103)	260,66	0,00	0,00	260,66	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00	0,00	1.351,40	100,00%
Enterprise and Tourism	1.351,40	0,00	0,00	1.351,40	100,00%
Multiculturalism and immigration (0306)	1.351,40	0,00	0,00	1.351,40	100,00%
Multicultural coexistence and awareness of migration programmes (030606)	1.351,40	0,00	0,00	1.351,40	100,00%
Manager's Office for Enterprise, Culture and Innovation (9000)	1.351,40	0,00	0,00	1.351,40	100,00%
Local Independent Bodies (2)	198.228.063,06	429.630,10	59.279.968,44	138.518.464,52	69,88%
Municipal Institute of Social Services (IMSS). (2201)	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
Generic processes Municipal Institute of Social Services (IMSS).	183.906.287,21	422.700,91	56.514.480,84	126.969.105,46	69,04%
Adolescence/Early adulthood (0308)	5.403.099,04	0,00	0,00	5.403.099,04	100,00%
Activities and coordination of youth centres and youth information points (PIJ) (030808)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	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	
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting young people (030809)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Strategic planning and evaluation of programmes (030807)	134.715,07	0,00	0,00	134.715,07	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Youth employment and job placement programmes (030804)	1.083.856,58	0,00	0,00	1.083.856,58	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.083.856,58	0,00	0,00	1.083.856,58	100,00%
Basic Social Services Department (2201.0202)	71.403,51	0,00	0,00	71.403,51	100,00%
Basic Social Services Department (2201.0202)	71.403,51	0,00	0,00	71.403,51	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Assistance for individuals and families (0313)	133.305.926,92	155.566,39	56.331.658,14	76.818.702,39	57,63%
Basic social care services for individuals and families (031301)	2.422.767,90	0,00	994.423,69	1.428.344,21	58,96%
Municipal Institute of Social Services (IMSS). (2201)	1.408.324,64	0,00	0,00	1.408.324,64	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.014.443,26	0,00	994.423,69	20.019,57	1,97%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	994.423,69	0,00	0,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Economic provisions (031303)	10.899.870,28	0,00	49.321,91	10.850.548,37	99,55%
Municipal Institute of Social Services (IMSS). (2201)	61.608,95	0,00	0,00	61.608,95	100,00%
Basic Territorial Social Services Directorate (2201.02)	10.394.594,96	0,00	49.321,91	10.345.273,05	99,53%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	49.321,91	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	
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	10.392.604,77	0,00	0,00	10.392.604,77	100,00%
Territorial and Sectoral Directorates (2201.0201)	10.392.604,77	0,00	0,00	10.392.604,77	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Home Care Service (SAD) (031302)	111.794.935,26	155.566,39	54.360.082,74	57.279.286,13	51,24%
Basic Territorial Social Services Directorate (2201.02)	111.351.268,89	155.566,39	54.360.082,74	56.835.619,76	51,04%
Basic Territorial Social Services Directorate (2201.02)	0,00	155.566,39	0,00	0,00	0,00%
Basic Social Services Department (2201.0202)	110.204.100,74	0,00	0,00	110.204.100,74	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Dependent Care Programme (2201.020201)	110.202.110,55	0,00	0,00	110.202.110,55	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	54.360.082,74	0,00	0,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	54.360.082,74	1.147.168,15	0,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Prevention services for social exclusion (031305)	1.306.611,55	0,00	0,00	1.306.611,55	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.306.611,55	0,00	0,00	1.306.611,55	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Services for covering basic needs (031304)	5.309.416,99	0,00	927.829,80	4.381.587,19	82,52%
Basic Territorial Social Services Directorate (2201.02)	5.309.416,99	0,00	927.829,80	4.381.587,19	82,52%
Basic Territorial Social Services Directorate (2201.02)	983.261,08	0,00	0,00	983.261,08	100,00%
Basic Social Services Department (2201.0202)	556.284,89	0,00	927.829,80	0,00	0,00%
Basic Social Services Department (2201.0202)	556.284,89	0,00	927.829,80	556.284,89	0,00%
Territorial and Sectoral Directorates (2201.0201)	3.769.871,03	0,00	0,00	3.769.871,03	100,00%
Territorial and Sectoral Directorates (2201.0201)	3.769.871,03	0,00	0,00	3.769.871,03	100,00%
Social action and social integration programmes (031306)	1.572.324,95	0,00	0,00	1.572.324,95	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.572.324,95	0,00	0,00	1.572.324,95	100,00%
Basic Territorial Social Services Directorate (2201.02)	400.428,47	0,00	0,00	400.428,47	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)	1.990,19	0,00	0,00	1.990,19	100,00%
Basic Social Services Department (2201.0202)	1.990,19	0,00	0,00	1.990,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Assistance for organisations (0314)	4.359.802,70	0,00	0,00	4.359.802,70	100,00%
Group and community-based prevention services (031401)	2.197.946,94	0,00	0,00	2.197.946,94	100,00%
Basic Territorial Social Services Directorate (2201.02)	2.197.946,94	0,00	0,00	2.197.946,94	100,00%
Basic Territorial Social Services Directorate (2201.02)	934.843,74	0,00	0,00	934.843,74	100,00%
Basic Social Services Department (2201.0202)	93.196,92	0,00	0,00	93.196,92	100,00%
Basic Social Services Department (2201.0202)	93.196,92	0,00	0,00	93.196,92	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Support services for groups (031402)	1.092.296,95	0,00	0,00	1.092.296,95	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.092.296,95	0,00	0,00	1.092.296,95	100,00%
Basic Territorial Social Services Directorate (2201.02)	934.843,74	0,00	0,00	934.843,74	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Support services for various groups using the resources of the community environment (031403)	1.069.558,81	0,00	0,00	1.069.558,81	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.069.558,81	0,00	0,00	1.069.558,81	100,00%
Basic Territorial Social Services Directorate (2201.02)	934.843,74	0,00	0,00	934.843,74	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Assistance for vulnerable people (0301)	15.651.639,09	267.134,52	30.000,00	15.354.504,57	98,10%
Coverage of food requirements (030105)	9.587.774,43	267.134,52	30.000,00	9.290.639,91	96,90%
Basic Territorial Social Services Directorate (2201.02)	9.587.774,43	267.134,52	30.000,00	9.290.639,91	96,90%
Basic Territorial Social Services Directorate (2201.02)	0,00	267.134,52	30.000,00	0,00	0,00%
Basic Social Services Department (2201.0202)	8.434.978,35	0,00	0,00	8.434.978,35	100,00%
Basic Social Services Department (2201.0202)	8.434.978,35	0,00	0,00	8.434.978,35	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.152.796,08	0,00	0,00	1.152.796,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.152.796,08	0,00	0,00	1.152.796,08	100,00%
Coverage of hygiene requirements (030106)	10.120,09	0,00	0,00	10.120,09	100,00%
Basic Territorial Social Services Directorate (2201.02)	10.120,09	0,00	0,00	10.120,09	100,00%
Territorial and Sectoral Directorates (2201.0201)	10.120,09	0,00	0,00	10.120,09	100,00%
Territorial and Sectoral Directorates (2201.0201)	10.120,09	0,00	0,00	10.120,09	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)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.147.168,15	0,00	0,00	1.147.168,15	100,00%
Inclusion housing with socio-educational support (030102)	136.714,13	0,00	0,00	136.714,13	100,00%
Basic Territorial Social Services Directorate (2201.02)	136.714,13	0,00	0,00	136.714,13	100,00%
Territorial and Sectoral Directorates (2201.0201)	136.714,13	0,00	0,00	136.714,13	100,00%
Territorial and Sectoral Directorates (2201.0201)	136.714,13	0,00	0,00	136.714,13	100,00%
Support for personal peremptory needs (030108)	134.715,07	0,00	0,00	134.715,07	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Support in gaining access to housing (030103)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Basic Territorial Social Services Directorate (2201.02)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Territorial and Sectoral Directorates (2201.0201)	3.168.076,19	0,00	0,00	3.168.076,19	100,00%
Temporary residential care (030101)	1.467.071,02	0,00	0,00	1.467.071,02	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.023.404,66	0,00	0,00	1.023.404,66	100,00%
Basic Territorial Social Services Directorate (2201.02)	37.337,42	0,00	0,00	37.337,42	100,00%
Territorial and Sectoral Directorates (2201.0201)	986.067,23	0,00	0,00	986.067,23	100,00%
Territorial and Sectoral Directorates (2201.0201)	986.067,23	0,00	0,00	986.067,23	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Community action (0307)	1.413.751,48	0,00	152.822,70	1.260.928,78	89,19%
Amounts not assignable	0,00	0,00	152.822,70	0,00	0,00%
Basic Territorial Social Services Directorate (2201.02)	0,00	0,00	152.822,70	0,00	0,00%
Territorial and Sectoral Directorates (2201.0201)	0,00	0,00	152.822,70	0,00	0,00%
Territorial and Sectoral Directorates (2201.0201)	0,00	0,00	152.822,70	0,00	0,00%
Community action (030702)	1.279.036,41	0,00	0,00	1.279.036,41	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.279.036,41	0,00	0,00	1.279.036,41	100,00%
Basic Social Services Department (2201.0202)	109.130,12	0,00	0,00	109.130,12	100,00%
Basic Social Services Department (2201.0202)	109.130,12	0,00	0,00	109.130,12	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	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	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Community development plan (030701)	134.715,07	0,00	0,00	134.715,07	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Elderly people (0303)	4.112.877,39	0,00	0,00	4.112.877,39	100,00%
Agreements (030310)	731.827,54	0,00	0,00	731.827,54	100,00%
Basic Territorial Social Services Directorate (2201.02)	731.827,54	0,00	0,00	731.827,54	100,00%
Basic Social Services Department (2201.0202)	731.827,54	0,00	0,00	731.827,54	100,00%
Basic Social Services Department (2201.0202)	731.827,54	0,00	0,00	731.827,54	100,00%
Assistance for mistreated senior citizens (030313)	292.168,28	0,00	0,00	292.168,28	100,00%
Basic Territorial Social Services Directorate (2201.02)	292.168,28	0,00	0,00	292.168,28	100,00%
Territorial and Sectoral Directorates (2201.0201)	292.168,28	0,00	0,00	292.168,28	100,00%
Territorial and Sectoral Directorates (2201.0201)	292.168,28	0,00	0,00	292.168,28	100,00%
Daycare for senior citizens (030302)	443.666,37	0,00	0,00	443.666,37	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Emergency care for senior citizens (030305)	578.381,44	0,00	0,00	578.381,44	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Organisations providing care for senior citizens (030315)	443.666,37	0,00	0,00	443.666,37	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Promoting senior citizens (030314)	157.453,21	0,00	0,00	157.453,21	100,00%
Basic Territorial Social Services Directorate (2201.02)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Residential care for senior citizens (030303)	443.666,37	0,00	0,00	443.666,37	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	
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Senior citizen's travel card ("Targeta rosa") (030311)	443.666,37	0,00	0,00	443.666,37	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Telephone helpline (030307)	578.381,44	0,00	0,00	578.381,44	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Family and children (0302)	9.021.605,74	0,00	0,00	9.021.605,74	100,00%
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Activities and coordination of open centres (030202)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Care Team for Infants and Adolescents (EAIA) (030201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Collaborative families (030203)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations providing psychotherapy assistance to children at risk (030209)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	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	
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Organisations with open centres and day centres (030208)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Organisations with projects to assist children at risk (030210)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Promoting and getting involved with childhood (030207)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Promoting childhood and adolescence (030206)	292.168,28	0,00	0,00	292.168,28	100,00%
Basic Territorial Social Services Directorate (2201.02)	292.168,28	0,00	0,00	292.168,28	100,00%
Territorial and Sectoral Directorates (2201.0201)	292.168,28	0,00	0,00	292.168,28	100,00%
Territorial and Sectoral Directorates (2201.0201)	292.168,28	0,00	0,00	292.168,28	100,00%
Multiculturalism and immigration (0306)	2.468.572,52	0,00	0,00	2.468.572,52	100,00%
Assistance for Foreign Expatriates (030607)	1.456.119,44	0,00	0,00	1.456.119,44	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Assistance for refugees (030611)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.012.453,08	0,00	0,00	1.012.453,08	100,00%
Public health (0311)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Promoting health (031106)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	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 emergencies (0304)	1.748.287,73	0,00	0,00	1.748.287,73	100,00%
Social emergencies (030401)	1.748.287,73	0,00	0,00	1.748.287,73	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Social interventions in public areas (0305)	134.715,07	0,00	0,00	134.715,07	100,00%
Social assistance for the travelling community (030502)	134.715,07	0,00	0,00	134.715,07	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Specialised care and counselling services for people with disabilities (0315)	443.666,37	0,00	0,00	443.666,37	100,00%
Enquiry management (031502)	443.666,37	0,00	0,00	443.666,37	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Women (0312)	4.672.436,87	0,00	0,00	4.672.436,87	100,00%
Care for women and children against gender violence (031204)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Care services for gender violence (031202)	1.613.572,65	0,00	0,00	1.613.572,65	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.169.906,29	0,00	0,00	1.169.906,29	100,00%
Executive Directorate of Planning, Resource Management and Assessment (2201.01)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Human Resources Department (2201.0102)	443.666,37	0,00	0,00	443.666,37	100,00%
Information, awareness and prevention campaigns (031201)	134.715,07	0,00	0,00	134.715,07	100,00%
Basic Territorial Social Services Directorate (2201.02)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	100,00%
Territorial and Sectoral Directorates (2201.0201)	134.715,07	0,00	0,00	134.715,07	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	
Prevention services against gender violence (031203)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Basic Territorial Social Services Directorate (2201.02)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Territorial and Sectoral Directorates (2201.0201)	1.304.621,36	0,00	0,00	1.304.621,36	100,00%
Social advancement of women (031208)	157.453,21	0,00	0,00	157.453,21	100,00%
Basic Territorial Social Services Directorate (2201.02)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Strategic planning, studies and evaluation of programmes (031207)	157.453,21	0,00	0,00	157.453,21	100,00%
Basic Territorial Social Services Directorate (2201.02)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Territorial and Sectoral Directorates (2201.0201)	157.453,21	0,00	0,00	157.453,21	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	14.321.775,86	6.929,19	2.765.487,60	11.549.359,07	80,64%
·Generic processes Municipal Institute for People with Disabilities (IMPD)	14.321.775,86	6.929,19	2.765.487,60	11.549.359,07	80,64%
Amounts not assignable	0,00	0,00	213,36	0,00	0,00%
Amounts not assignable	0,00	0,00	213,36	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	213,36	0,00	0,00%
Promotion services and support for people with disabilities (0317)	11.356.975,92	0,00	1.952.005,09	9.404.970,83	82,81%
Amounts not assignable	0,00	0,00	120.243,50	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	0,00	120.243,50	0,00	0,00%
Assistance in early care (031703)	1.659.109,83	0,00	812.973,71	846.136,12	51,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.659.109,83	0,00	812.973,71	1.659.109,83	51,00%
Job placement (031702)	1.658.519,37	0,00	51.450,00	1.607.069,37	96,90%
Municipal Institute for People with Disabilities (IMPD) (2202)	1.658.519,37	0,00	51.450,00	1.658.519,37	96,90%
Promotion services (031701)	3.959.825,50	0,00	0,00	3.959.825,50	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	3.959.825,50	0,00	0,00	3.959.825,50	100,00%
Specialist transport (031704)	3.668.836,18	0,00	967.337,88	2.701.498,30	73,63%
Municipal Institute for People with Disabilities (IMPD) (2202)	3.668.836,18	0,00	967.337,88	3.668.836,18	73,63%
Specialist transport (031705)	410.685,04	0,00	0,00	410.685,04	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	410.685,04	0,00	0,00	410.685,04	100,00%
Service to support people with disabilities to lead an independent life (0316)	2.601.597,26	6.929,19	813.269,15	1.781.398,92	68,47%
Amounts not assignable	0,00	6.929,19	813.269,15	0,00	0,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	0,00	6.929,19	813.269,15	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	
Personal assistant (031601)	2.601.597,26	0,00	0,00	2.601.597,26	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	2.601.597,26	0,00	0,00	2.601.597,26	100,00%
Specialised care and counselling services for people with disabilities (0315)	363.202,68	0,00	0,00	363.202,68	100,00%
Enquiry management (031502)	222.739,50	0,00	0,00	222.739,50	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	222.739,50	0,00	0,00	222.739,50	100,00%
Management of transport cards and parking (031501)	140.463,18	0,00	0,00	140.463,18	100,00%
Municipal Institute for People with Disabilities (IMPD) (2202)	140.463,18	0,00	0,00	140.463,18	100,00%
	381.518.874,97	3.120.645,08	70.563.398,78	307.834.831,11	80,69%

