



**Ajuntament
de Barcelona**

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Cost Report 2015

CORPORATE REPORT

GUÀRDIA URBANA CITY POLICE (0600)



GUÀRDIA URBANA CITY POLICE (0600)
NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Cleaning	1.692.740,58	0,78%	36.463.413,80	1,68%	4,64%	
Depreciation	4.915.194,17	2,27%	97.081.566,06	4,46%	5,06%	
External contracts	5.992.550,88	2,77%	605.150.702,25	27,80%	0,99%	
Financial expenses	3.150.903,22	1,46%	28.086.749,72	1,29%	11,22%	
Grants and Transfers	6.743.316,61	3,12%	437.908.074,63	20,12%	1,54%	
Human Resources	171.390.186,78	79,31%	592.336.641,12	27,21%	28,93%	
Human Resources: Company social contributions	1.103.392,58	0,51%	12.140.453,28	0,56%	9,09%	
Human Resources: Compensation for the service	62.785,87	0,03%	213.929,81	0,01%	29,35%	
Human Resources: Other social costs	8.104,83	0,00%	95.110,35	0,00%	8,52%	
Human Resources: Transportation of personnel	155.111,91	0,07%	566.716,79	0,03%	27,37%	
Human Resources: Wages and salaries	4.273.248,24	1,98%	46.785.227,96	2,15%	9,13%	
Leases and rents	3.811.304,88	1,76%	35.737.544,79	1,64%	10,66%	
Maintenance, repairs and conservation	3.217.151,19	1,49%	59.483.826,38	2,73%	5,41%	
Notifications	661.550,96	0,31%	6.853.892,88	0,31%	9,65%	
Other expenses	4.404.621,77	2,04%	124.953.779,40	5,74%	3,53%	
Purchase of materials and perishable goods	113.000,07	0,05%	4.903.384,72	0,23%	2,30%	
Studies and technical works	179.910,86	0,08%	11.965.196,13	0,55%	1,50%	
Supplies: Electricity	891.435,55	0,41%	25.578.822,25	1,18%	3,49%	
Supplies: Gas	132.051,37	0,06%	5.188.536,44	0,24%	2,55%	
Supplies: Other	2.690.639,34	1,25%	29.369.343,63	1,35%	9,16%	
Supplies: Telephone and data	443.135,44	0,21%	10.209.887,48	0,47%	4,34%	
Supplies: Water	71.304,38	0,03%	5.616.009,90	0,26%	1,27%	
	216.103.641,48	100,00%	2.176.688.809,77	100,00%		

GUÀRDIA URBANA CITY POLICE (0600)

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)	216.103.641,48	100,00%	216.096.008,20	100,00%	100,00%	7.633,28	100,00%	0,00%
Manager's Office for Security and Prevention (4000)	216.103.641,48	100,00%	216.096.008,20	100,00%	100,00%	7.633,28	100,00%	0,00%
- Generic processes Safety and Prevention	6.692.440,43	3,10%	6.692.440,43	3,10%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	14.964.294,52	6,92%	14.964.294,52	6,92%	100,00%	0,00	0,00%	0,00%
Territorial Division	194.446.906,53	89,98%	194.439.273,25	89,98%	100,00%	7.633,28	100,00%	0,00%
	216.103.641,48	100,00%	216.096.008,20	100,00%	100,00%	7.633,28	100,00%	0,00%

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

GUÀRDIA URBANA CITY POLICE (0600)

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)	216.103.641,48	134,68	216.096.008,20	134,68	7.633,28	0,00
Manager's Office for Security and Prevention (4000)	216.103.641,48	134,68	216.096.008,20	134,68	7.633,28	0,00
-Generic processes Safety and Prevention	6.692.440,43	4,17	6.692.440,43	4,17	0,00	0,00
Prefecture of City Police	14.964.294,52	9,33	14.964.294,52	9,33	0,00	0,00
Territorial Division	194.446.906,53	121,18	194.439.273,25	121,18	7.633,28	0,00
	216.103.641,48	134,68	216.096.008,20	134,68	7.633,28	0,00

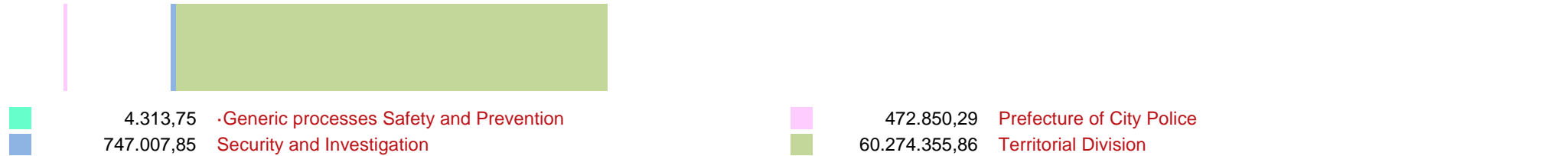
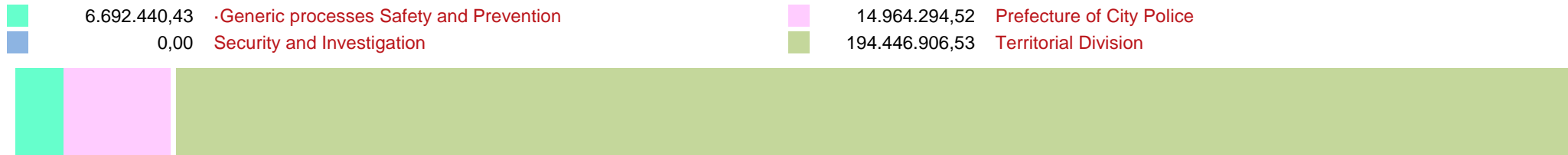
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.604.555

GUÀRDIA URBANA CITY POLICE (0600)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

GUÀRDIA URBANA CITY POLICE (0600)

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)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
Manager's Office for Security and Prevention (4000)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
-Generic processes Safety and Prevention	6.692.440,43	5.511.342,97	205.815,65	975.281,81	4.313,75	0,06%
Prefecture of City Police	14.964.294,52	8.836.429,74	3.947.134,99	2.180.729,79	472.850,29	3,16%
Security and Investigation	0,00	0,00	0,00	0,00	747.007,85	
Territorial Division	194.446.906,53	108.008.777,64	58.101.600,14	28.336.528,74	60.274.355,86	31,00%
	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%

GUÀRDIA URBANA CITY POLICE (0600)
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)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
Manager's Office for Security and Prevention (4000)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
Generic processes Safety and Prevention	6.692.440,43	5.511.342,97	205.815,65	975.281,81	4.313,75	0,06%
Local (0605)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Assistance and complaints (060503)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Traffic (0601)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Specific road safety campaigns (060113)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Prefecture of City Police	14.964.294,52	8.836.429,74	3.947.134,99	2.180.729,79	472.850,29	3,16%
Amounts not assignable	0,00	0,00	0,00	0,00	472.850,29	
Amounts not assignable	0,00	0,00	0,00	0,00	472.850,29	
Local (0605)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Assistance and complaints (060503)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Measures and surveillance for citizen security (0603)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Other citizen safety initiatives (060313)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Security and Investigation	0,00	0,00	0,00	0,00	747.007,85	
Amounts not assignable	0,00	0,00	0,00	0,00	747.007,85	
Amounts not assignable	0,00	0,00	0,00	0,00	747.007,85	
Territorial Division	194.446.906,53	108.008.777,64	58.101.600,14	28.336.528,74	60.274.355,86	31,00%
Administrative police (0607)	38.127.737,50	21.178.687,77	11.392.737,47	5.556.312,25	344.412,39	0,90%
Animal care and collection (060707)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Combating illegal street vending (060704)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Ensuring coexistence among neighbourhood residents (060701)	9.553.638,50	5.306.727,86	2.854.669,66	1.392.240,98	0,00	
Irregular activities in public spaces. (060703)	9.489.941,27	5.271.346,17	2.835.636,64	1.382.958,46	334.436,39	3,52%
Measures for alerts (060712)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Other administrative police actions (060709)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Public disturbances in public areas (060702)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	9.976,00	0,11%
Public establishments (060705)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	0,00	
Recovery of objects (060711)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Shows and others (060706)	104.133,00	57.842,41	31.115,40	15.175,18	0,00	
Unauthorised works and activities in public areas (060708)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Violation of other municipal byelaws (060710)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Animals (0203)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
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
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Emergency measures (0608)	2.845,36	1.580,50	850,20	414,65	5.149,17	180,97%
Public transport (060804)	0,00	0,00	0,00	0,00	5.149,17	
Weather incidents (060802)	2.845,36	1.580,50	850,20	414,65	0,00	
Environmental protection (0211)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Hunting, fishing and flora (021103)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Measures and surveillance for citizen security (0603)	45.467.729,59	25.255.808,81	13.585.959,74	6.625.961,04	0,00	
Against individual property (060302)	431,31	239,58	128,88	62,85	0,00	
Against public health (060303)	7.662.302,75	4.256.153,87	2.289.530,13	1.116.618,75	0,00	
Against the freedom of people (060304)	12.954.290,48	7.195.676,73	3.870.799,59	1.887.814,16	0,00	
Gender violence (060311)	13.690.489,56	7.604.610,79	4.090.779,15	1.995.099,63	0,00	
Violations of the alien status act (060305)	11.160.215,49	6.199.127,85	3.334.722,00	1.626.365,64	0,00	
Police assistance (0606)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Public assistance (060601)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Prevention and management of incidents involving minors (0602)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Prevention and management of incidents involving minors (060201)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Prisoners and detainees (0604)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Transfer and custody of people under arrest (060401)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Public order (0609)	14.803.740,54	8.222.984,61	4.423.423,49	2.157.332,44	0,00	
Conflict management on public roads (060902)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Demonstrations and rallies (060901)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Occupations (060903)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Offences against public order (060904)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Traffic (0601)	82.111.421,57	45.610.158,75	24.535.257,82	11.966.005,01	59.924.794,30	72,98%
Accident assistance (060105)	17.950.914,25	9.971.134,74	5.363.812,98	2.615.966,52	0,00	
Broken down vehicles (060101)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Management of other offences (060108)	16.609.101,26	9.225.802,34	4.962.873,30	2.420.425,62	59.875.816,90	360,50%
Management of vehicles, storage procedures and escorts (060109)	21.551.220,85	11.970.985,10	6.439.600,60	3.140.635,15	48.977,40	0,23%
Obstacles in the road or paths (060102)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Other traffic incidents (060114)	20.985.742,60	11.656.880,77	6.270.633,19	3.058.228,64	0,00	
	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%

GUÀRDIA URBANA CITY POLICE (0600)
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)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
Manager's Office for Security and Prevention (4000)	216.103.641,48	122.356.550,36	62.254.550,78	31.492.540,34	61.498.527,75	28,46%
Generic processes Safety and Prevention	6.692.440,43	5.511.342,97	205.815,65	975.281,81	4.313,75	0,06%
Local (0605)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Assistance and complaints (060503)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Prevention Services Directorate (4000.02)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Prevention Services Directorate (4000.02)	6.570.110,08	5.410.601,77	202.053,57	957.454,74	0,00	
Traffic (0601)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Specific road safety campaigns (060113)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Prevention Services Directorate (4000.02)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Prevention Services Directorate (4000.02)	122.330,35	100.741,21	3.762,08	17.827,06	4.313,75	3,53%
Prefecture of City Police	14.964.294,52	8.836.429,74	3.947.134,99	2.180.729,79	472.850,29	3,16%
Amounts not assignable	0,00	0,00	0,00	0,00	472.850,29	
Amounts not assignable	0,00	0,00	0,00	0,00	472.850,29	
Prefecture of City Police (4000.04)	0,00	0,00	0,00	0,00	472.850,29	
Prefecture of City Police (4000.04)	0,00	0,00	0,00	0,00	472.850,29	
Local (0605)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Assistance and complaints (060503)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Prefecture of City Police (4000.04)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Coordination Division (4000.0401)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Joint Command Room (4000.040101)	3.142.461,87	1.855.626,64	828.887,80	457.947,43	0,00	
Measures and surveillance for citizen security (0603)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Other citizen safety initiatives (060313)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Prefecture of City Police (4000.04)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Coordination Division (4000.0401)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Joint Command Room (4000.040101)	11.821.832,65	6.980.803,10	3.118.247,19	1.722.782,36	0,00	
Security and Investigation	0,00	0,00	0,00	0,00	747.007,85	
Amounts not assignable	0,00	0,00	0,00	0,00	747.007,85	
Amounts not assignable	0,00	0,00	0,00	0,00	747.007,85	
Prefecture of City Police (4000.04)	0,00	0,00	0,00	0,00	747.007,85	
Security and Investigation Division (4000.0403)	0,00	0,00	0,00	0,00	747.007,85	
Information and Documentation Unit (4000.040303)	0,00	0,00	0,00	0,00	747.007,85	

GUÀRDIA URBANA CITY POLICE (0600)
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 Division	194.446.906,53	108.008.777,64	58.101.600,14	28.336.528,74	60.274.355,86	31,00%
Administrative police (0607)	38.127.737,50	21.178.687,77	11.392.737,47	5.556.312,25	344.412,39	0,90%
Animal care and collection (060707)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Combating illegal street vending (060704)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Ensuring coexistence among neighbourhood residents (060701)	9.553.638,50	5.306.727,86	2.854.669,66	1.392.240,98	0,00	
Prefecture of City Police (4000.04)	9.553.638,50	5.306.727,86	2.854.669,66	1.392.240,98	0,00	
Territorial Division (4000.0402)	9.553.638,50	5.306.727,86	2.854.669,66	1.392.240,98	0,00	
Territorial Division (4000.0402)	9.553.638,50	5.306.727,86	2.854.669,66	1.392.240,98	0,00	
Irregular activities in public spaces. (060703)	9.489.941,27	5.271.346,17	2.835.636,64	1.382.958,46	334.436,39	3,52%
Prefecture of City Police (4000.04)	9.489.941,27	5.271.346,17	2.835.636,64	1.382.958,46	334.436,39	3,52%
Territorial Division (4000.0402)	9.489.941,27	5.271.346,17	2.835.636,64	1.382.958,46	334.436,39	3,52%
Territorial Division (4000.0402)	9.489.941,27	5.271.346,17	2.835.636,64	1.382.958,46	334.436,39	3,52%
Measures for alerts (060712)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Other administrative police actions (060709)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Public disturbances in public areas (060702)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	9.976,00	0,11%
Prefecture of City Police (4000.04)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	9.976,00	0,11%
Territorial Division (4000.0402)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	9.976,00	0,11%
Territorial Division (4000.0402)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	9.976,00	0,11%
Public establishments (060705)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	0,00	
Prefecture of City Police (4000.04)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	0,00	
Territorial Division (4000.0402)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
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 Division (4000.0402)	9.463.295,88	5.256.545,54	2.827.674,88	1.379.075,45	0,00	
Recovery of objects (060711)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Shows and others (060706)	104.133,00	57.842,41	31.115,40	15.175,18	0,00	
Prefecture of City Police (4000.04)	104.133,00	57.842,41	31.115,40	15.175,18	0,00	
Territorial Division (4000.0402)	104.133,00	57.842,41	31.115,40	15.175,18	0,00	
Territorial Division (4000.0402)	104.133,00	57.842,41	31.115,40	15.175,18	0,00	
Unauthorised works and activities in public areas (060708)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Violation of other municipal byelaws (060710)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Prefecture of City Police (4000.04)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Territorial Division (4000.0402)	7.633,28	4.240,03	2.280,86	1.112,39	0,00	
Animals (0203)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Prefecture of City Police (4000.04)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Territorial Division (4000.0402)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Territorial Division (4000.0402)	78.672,62	43.700,02	23.507,73	11.464,87	0,00	
Emergency measures (0608)	2.845,36	1.580,50	850,20	414,65	5.149,17	180,97%
Public transport (060804)	0,00	0,00	0,00	0,00	5.149,17	
Prefecture of City Police (4000.04)	0,00	0,00	0,00	0,00	5.149,17	
Territorial Division (4000.0402)	0,00	0,00	0,00	0,00	5.149,17	
Territorial Division (4000.0402)	0,00	0,00	0,00	0,00	5.149,17	
Weather incidents (060802)	2.845,36	1.580,50	850,20	414,65	0,00	
Prefecture of City Police (4000.04)	2.845,36	1.580,50	850,20	414,65	0,00	
Territorial Division (4000.0402)	2.845,36	1.580,50	850,20	414,65	0,00	
Territorial Division (4000.0402)	2.845,36	1.580,50	850,20	414,65	0,00	
Environmental protection (0211)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Hunting, fishing and flora (021103)	3.698,03	2.054,13	1.104,99	538,91	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
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
Prefecture of City Police (4000.04)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Territorial Division (4000.0402)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Territorial Division (4000.0402)	3.698,03	2.054,13	1.104,99	538,91	0,00	
Measures and surveillance for citizen security (0603)	45.467.729,59	25.255.808,81	13.585.959,74	6.625.961,04	0,00	
Against individual property (060302)	431,31	239,58	128,88	62,85	0,00	
Prefecture of City Police (4000.04)	431,31	239,58	128,88	62,85	0,00	
Territorial Division (4000.0402)	431,31	239,58	128,88	62,85	0,00	
Territorial Division (4000.0402)	431,31	239,58	128,88	62,85	0,00	
Against public health (060303)	7.662.302,75	4.256.153,87	2.289.530,13	1.116.618,75	0,00	
Prefecture of City Police (4000.04)	7.662.302,75	4.256.153,87	2.289.530,13	1.116.618,75	0,00	
Territorial Division (4000.0402)	7.662.302,75	4.256.153,87	2.289.530,13	1.116.618,75	0,00	
Territorial Division (4000.0402)	7.662.302,75	4.256.153,87	2.289.530,13	1.116.618,75	0,00	
Against the freedom of people (060304)	12.954.290,48	7.195.676,73	3.870.799,59	1.887.814,16	0,00	
Prefecture of City Police (4000.04)	12.954.290,48	7.195.676,73	3.870.799,59	1.887.814,16	0,00	
Territorial Division (4000.0402)	12.954.290,48	7.195.676,73	3.870.799,59	1.887.814,16	0,00	
Territorial Division (4000.0402)	12.954.290,48	7.195.676,73	3.870.799,59	1.887.814,16	0,00	
Gender violence (060311)	13.690.489,56	7.604.610,79	4.090.779,15	1.995.099,63	0,00	
Prefecture of City Police (4000.04)	13.690.489,56	7.604.610,79	4.090.779,15	1.995.099,63	0,00	
Territorial Division (4000.0402)	13.690.489,56	7.604.610,79	4.090.779,15	1.995.099,63	0,00	
Territorial Division (4000.0402)	13.690.489,56	7.604.610,79	4.090.779,15	1.995.099,63	0,00	
Violations of the alien status act (060305)	11.160.215,49	6.199.127,85	3.334.722,00	1.626.365,64	0,00	
Prefecture of City Police (4000.04)	11.160.215,49	6.199.127,85	3.334.722,00	1.626.365,64	0,00	
Territorial Division (4000.0402)	11.160.215,49	6.199.127,85	3.334.722,00	1.626.365,64	0,00	
Territorial Division (4000.0402)	11.160.215,49	6.199.127,85	3.334.722,00	1.626.365,64	0,00	
Police assistance (0606)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Public assistance (060601)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Prefecture of City Police (4000.04)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Territorial Division (4000.0402)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Territorial Division (4000.0402)	13.721.786,75	7.621.995,33	4.100.130,89	1.999.660,53	0,00	
Prevention and management of incidents involving minors (0602)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Prevention and management of incidents involving minors (060201)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Prefecture of City Police (4000.04)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Territorial Division (4000.0402)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	

GUÀRDIA URBANA CITY POLICE (0600)
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 Division (4000.0402)	90.342,63	50.182,32	26.994,78	13.165,53	0,00	
Prisoners and detainees (0604)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Transfer and custody of people under arrest (060401)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Prefecture of City Police (4000.04)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Territorial Division (4000.0402)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Territorial Division (4000.0402)	38.931,95	21.625,40	11.633,04	5.673,51	0,00	
Public order (0609)	14.803.740,54	8.222.984,61	4.423.423,49	2.157.332,44	0,00	
Conflict management on public roads (060902)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Prefecture of City Police (4000.04)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Demonstrations and rallies (060901)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Prefecture of City Police (4000.04)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Occupations (060903)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Prefecture of City Police (4000.04)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Offences against public order (060904)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Prefecture of City Police (4000.04)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Territorial Division (4000.0402)	3.700.935,13	2.055.746,15	1.105.855,87	539.333,11	0,00	
Traffic (0601)	82.111.421,57	45.610.158,75	24.535.257,82	11.966.005,01	59.924.794,30	72,98%
Accident assistance (060105)	17.950.914,25	9.971.134,74	5.363.812,98	2.615.966,52	0,00	
Prefecture of City Police (4000.04)	17.950.914,25	9.971.134,74	5.363.812,98	2.615.966,52	0,00	
Territorial Division (4000.0402)	17.950.914,25	9.971.134,74	5.363.812,98	2.615.966,52	0,00	
Territorial Division (4000.0402)	17.950.914,25	9.971.134,74	5.363.812,98	2.615.966,52	0,00	
Broken down vehicles (060101)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Prefecture of City Police (4000.04)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Territorial Division (4000.0402)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Territorial Division (4000.0402)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Management of other offences (060108)	16.609.101,26	9.225.802,34	4.962.873,30	2.420.425,62	59.875.816,90	360,50%

GUÀRDIA URBANA CITY POLICE (0600)
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
Prefecture of City Police (4000.04)	16.609.101,26	9.225.802,34	4.962.873,30	2.420.425,62	59.875.816,90	360,50%
Territorial Division (4000.0402)	16.609.101,26	9.225.802,34	4.962.873,30	2.420.425,62	59.875.816,90	360,50%
Territorial Division (4000.0402)	16.609.101,26	9.225.802,34	4.962.873,30	2.420.425,62	59.875.816,90	360,50%
Management of vehicles, storage procedures and escorts (060109)	21.551.220,85	11.970.985,10	6.439.600,60	3.140.635,15	48.977,40	0,23%
Prefecture of City Police (4000.04)	21.551.220,85	11.970.985,10	6.439.600,60	3.140.635,15	48.977,40	0,23%
Territorial Division (4000.0402)	21.551.220,85	11.970.985,10	6.439.600,60	3.140.635,15	48.977,40	0,23%
Territorial Division (4000.0402)	21.551.220,85	11.970.985,10	6.439.600,60	3.140.635,15	48.977,40	0,23%
Obstacles in the road or paths (060102)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Prefecture of City Police (4000.04)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Territorial Division (4000.0402)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Territorial Division (4000.0402)	2.507.221,31	1.392.677,90	749.168,87	365.374,54	0,00	
Other traffic incidents (060114)	20.985.742,60	11.656.880,77	6.270.633,19	3.058.228,64	0,00	
Prefecture of City Police (4000.04)	20.985.742,60	11.656.880,77	6.270.633,19	3.058.228,64	0,00	
Territorial Division (4000.0402)	20.985.742,60	11.656.880,77	6.270.633,19	3.058.228,64	0,00	
Territorial Division (4000.0402)	20.985.742,60	11.656.880,77	6.270.633,19	3.058.228,64	0,00	
	216.103.641,48	122.356.550,36	62.254.550,78	216.103.641,48	61.498.527,75	28,46%

GUÀRDIA URBANA CITY POLICE (0600)
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)	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%
Manager's Office for Security and Prevention (4000)	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%
Generic processes Safety and Prevention	6.692.440,43	0,00	4.313,75	6.688.126,68	99,94%
Local (0605)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Assistance and complaints (060503)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Traffic (0601)	122.330,35	0,00	4.313,75	118.016,60	96,47%
Specific road safety campaigns (060113)	122.330,35	0,00	4.313,75	118.016,60	96,47%
Prefecture of City Police	14.964.294,52	472.850,29	0,00	14.491.444,23	96,84%
Amounts not assignable	0,00	472.850,29	0,00	0,00	0,00%
Amounts not assignable	0,00	472.850,29	0,00	0,00	0,00%
Local (0605)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Assistance and complaints (060503)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Measures and surveillance for citizen security (0603)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Other citizen safety initiatives (060313)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Security and Investigation	0,00	747.007,85	0,00	0,00	0,00%
Amounts not assignable	0,00	747.007,85	0,00	0,00	0,00%
Amounts not assignable	0,00	747.007,85	0,00	0,00	0,00%
Territorial Division	194.446.906,53	60.274.355,86	0,00	134.172.550,67	69,00%
Administrative police (0607)	38.127.737,50	344.412,39	0,00	37.783.325,11	99,10%
Animal care and collection (060707)	7.633,28	0,00	0,00	7.633,28	100,00%
Combating illegal street vending (060704)	7.633,28	0,00	0,00	7.633,28	100,00%
Ensuring coexistence among neighbourhood residents (060701)	9.553.638,50	0,00	0,00	9.553.638,50	100,00%
Irregular activities in public spaces. (060703)	9.489.941,27	334.436,39	0,00	9.155.504,88	96,48%
Measures for alerts (060712)	7.633,28	0,00	0,00	7.633,28	100,00%
Other administrative police actions (060709)	7.633,28	0,00	0,00	7.633,28	100,00%
Public disturbances in public areas (060702)	9.463.295,88	9.976,00	0,00	9.453.319,88	99,89%
Public establishments (060705)	9.463.295,88	0,00	0,00	9.463.295,88	100,00%
Recovery of objects (060711)	7.633,28	0,00	0,00	7.633,28	100,00%
Shows and others (060706)	104.133,00	0,00	0,00	104.133,00	100,00%
Unauthorised works and activities in public areas (060708)	7.633,28	0,00	0,00	7.633,28	100,00%
Violation of other municipal byelaws (060710)	7.633,28	0,00	0,00	7.633,28	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
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	
Animals (0203)	78.672,62	0,00	0,00	78.672,62	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	78.672,62	0,00	0,00	78.672,62	100,00%
Emergency measures (0608)	2.845,36	5.149,17	0,00	0,00	0,00%
Public transport (060804)	0,00	5.149,17	0,00	0,00	0,00%
Weather incidents (060802)	2.845,36	0,00	0,00	2.845,36	100,00%
Environmental protection (0211)	3.698,03	0,00	0,00	3.698,03	100,00%
Hunting, fishing and flora (021103)	3.698,03	0,00	0,00	3.698,03	100,00%
Measures and surveillance for citizen security (0603)	45.467.729,59	0,00	0,00	45.467.729,59	100,00%
Against individual property (060302)	431,31	0,00	0,00	431,31	100,00%
Against public health (060303)	7.662.302,75	0,00	0,00	7.662.302,75	100,00%
Against the freedom of people (060304)	12.954.290,48	0,00	0,00	12.954.290,48	100,00%
Gender violence (060311)	13.690.489,56	0,00	0,00	13.690.489,56	100,00%
Violations of the alien status act (060305)	11.160.215,49	0,00	0,00	11.160.215,49	100,00%
Police assistance (0606)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Public assistance (060601)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Prevention and management of incidents involving minors (0602)	90.342,63	0,00	0,00	90.342,63	100,00%
Prevention and management of incidents involving minors (060201)	90.342,63	0,00	0,00	90.342,63	100,00%
Prisoners and detainees (0604)	38.931,95	0,00	0,00	38.931,95	100,00%
Transfer and custody of people under arrest (060401)	38.931,95	0,00	0,00	38.931,95	100,00%
Public order (0609)	14.803.740,54	0,00	0,00	14.803.740,54	100,00%
Conflict management on public roads (060902)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Demonstrations and rallies (060901)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Occupations (060903)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Offences against public order (060904)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Traffic (0601)	82.111.421,57	59.924.794,30	0,00	22.186.627,27	27,02%
Accident assistance (060105)	17.950.914,25	0,00	0,00	17.950.914,25	100,00%
Broken down vehicles (060101)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Management of other offences (060108)	16.609.101,26	59.875.816,90	0,00	0,00	0,00%
Management of vehicles, storage procedures and escorts (060109)	21.551.220,85	48.977,40	0,00	21.502.243,45	99,77%
Obstacles in the road or paths (060102)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Other traffic incidents (060114)	20.985.742,60	0,00	0,00	20.985.742,60	100,00%
	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%

GUÀRDIA URBANA CITY POLICE (0600)
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)	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%
Manager's Office for Security and Prevention (4000)	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%
Generic processes Safety and Prevention	6.692.440,43	0,00	4.313,75	6.688.126,68	99,94%
Local (0605)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Assistance and complaints (060503)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Prevention Services Directorate (4000.02)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Prevention Services Directorate (4000.02)	6.570.110,08	0,00	0,00	6.570.110,08	100,00%
Traffic (0601)	122.330,35	0,00	4.313,75	118.016,60	96,47%
Specific road safety campaigns (060113)	122.330,35	0,00	4.313,75	118.016,60	96,47%
Prevention Services Directorate (4000.02)	122.330,35	0,00	4.313,75	118.016,60	96,47%
Prevention Services Directorate (4000.02)	122.330,35	0,00	4.313,75	122.330,35	96,47%
Prefecture of City Police	14.964.294,52	472.850,29	0,00	14.491.444,23	96,84%
Amounts not assignable	0,00	472.850,29	0,00	0,00	0,00%
Amounts not assignable	0,00	472.850,29	0,00	0,00	0,00%
Prefecture of City Police (4000.04)	0,00	472.850,29	0,00	0,00	0,00%
Prefecture of City Police (4000.04)	0,00	472.850,29	0,00	0,00	0,00%
Local (0605)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Assistance and complaints (060503)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Prefecture of City Police (4000.04)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Coordination Division (4000.0401)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Joint Command Room (4000.040101)	3.142.461,87	0,00	0,00	3.142.461,87	100,00%
Measures and surveillance for citizen security (0603)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Other citizen safety initiatives (060313)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Prefecture of City Police (4000.04)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Coordination Division (4000.0401)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Joint Command Room (4000.040101)	11.821.832,65	0,00	0,00	11.821.832,65	100,00%
Security and Investigation	0,00	747.007,85	0,00	0,00	0,00%
Amounts not assignable	0,00	747.007,85	0,00	0,00	0,00%
Amounts not assignable	0,00	747.007,85	0,00	0,00	0,00%
Prefecture of City Police (4000.04)	0,00	747.007,85	0,00	0,00	0,00%
Security and Investigation Division (4000.0403)	0,00	747.007,85	0,00	0,00	0,00%

GUÀRDIA URBANA CITY POLICE (0600)
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	
Information and Documentation Unit (4000.040303)	0,00	747.007,85	0,00	0,00	0,00%
Territorial Division	194.446.906,53	60.274.355,86	0,00	134.172.550,67	69,00%
Administrative police (0607)	38.127.737,50	344.412,39	0,00	37.783.325,11	99,10%
Animal care and collection (060707)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Combating illegal street vending (060704)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Ensuring coexistence among neighbourhood residents (060701)	9.553.638,50	0,00	0,00	9.553.638,50	100,00%
Prefecture of City Police (4000.04)	9.553.638,50	0,00	0,00	9.553.638,50	100,00%
Territorial Division (4000.0402)	9.553.638,50	0,00	0,00	9.553.638,50	100,00%
Territorial Division (4000.0402)	9.553.638,50	0,00	0,00	9.553.638,50	100,00%
Irregular activities in public spaces. (060703)	9.489.941,27	334.436,39	0,00	9.155.504,88	96,48%
Prefecture of City Police (4000.04)	9.489.941,27	334.436,39	0,00	9.155.504,88	96,48%
Territorial Division (4000.0402)	9.489.941,27	334.436,39	0,00	9.155.504,88	96,48%
Territorial Division (4000.0402)	9.489.941,27	334.436,39	0,00	9.155.504,88	96,48%
Measures for alerts (060712)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Other administrative police actions (060709)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Public disturbances in public areas (060702)	9.463.295,88	9.976,00	0,00	9.453.319,88	99,89%
Prefecture of City Police (4000.04)	9.463.295,88	9.976,00	0,00	9.453.319,88	99,89%
Territorial Division (4000.0402)	9.463.295,88	9.976,00	0,00	9.453.319,88	99,89%
Territorial Division (4000.0402)	9.463.295,88	9.976,00	0,00	9.453.319,88	99,89%
Public establishments (060705)	9.463.295,88	0,00	0,00	9.463.295,88	100,00%
Prefecture of City Police (4000.04)	9.463.295,88	0,00	0,00	9.463.295,88	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
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 Division (4000.0402)	9.463.295,88	0,00	0,00	9.463.295,88	100,00%
Territorial Division (4000.0402)	9.463.295,88	0,00	0,00	9.463.295,88	100,00%
Recovery of objects (060711)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Shows and others (060706)	104.133,00	0,00	0,00	104.133,00	100,00%
Prefecture of City Police (4000.04)	104.133,00	0,00	0,00	104.133,00	100,00%
Territorial Division (4000.0402)	104.133,00	0,00	0,00	104.133,00	100,00%
Territorial Division (4000.0402)	104.133,00	0,00	0,00	104.133,00	100,00%
Unauthorised works and activities in public areas (060708)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Violation of other municipal byelaws (060710)	7.633,28	0,00	0,00	7.633,28	100,00%
Prefecture of City Police (4000.04)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Territorial Division (4000.0402)	7.633,28	0,00	0,00	7.633,28	100,00%
Animals (0203)	78.672,62	0,00	0,00	78.672,62	100,00%
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)	78.672,62	0,00	0,00	78.672,62	100,00%
Prefecture of City Police (4000.04)	78.672,62	0,00	0,00	78.672,62	100,00%
Territorial Division (4000.0402)	78.672,62	0,00	0,00	78.672,62	100,00%
Territorial Division (4000.0402)	78.672,62	0,00	0,00	78.672,62	100,00%
Emergency measures (0608)	2.845,36	5.149,17	0,00	0,00	0,00%
Public transport (060804)	0,00	5.149,17	0,00	0,00	0,00%
Prefecture of City Police (4000.04)	0,00	5.149,17	0,00	0,00	0,00%
Territorial Division (4000.0402)	0,00	5.149,17	0,00	0,00	0,00%
Territorial Division (4000.0402)	0,00	5.149,17	0,00	0,00	0,00%
Weather incidents (060802)	2.845,36	0,00	0,00	2.845,36	100,00%
Prefecture of City Police (4000.04)	2.845,36	0,00	0,00	2.845,36	100,00%
Territorial Division (4000.0402)	2.845,36	0,00	0,00	2.845,36	100,00%
Territorial Division (4000.0402)	2.845,36	0,00	0,00	2.845,36	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
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	
Environmental protection (0211)	3.698,03	0,00	0,00	3.698,03	100,00%
Hunting, fishing and flora (021103)	3.698,03	0,00	0,00	3.698,03	100,00%
Prefecture of City Police (4000.04)	3.698,03	0,00	0,00	3.698,03	100,00%
Territorial Division (4000.0402)	3.698,03	0,00	0,00	3.698,03	100,00%
Territorial Division (4000.0402)	3.698,03	0,00	0,00	3.698,03	100,00%
Measures and surveillance for citizen security (0603)	45.467.729,59	0,00	0,00	45.467.729,59	100,00%
Against individual property (060302)	431,31	0,00	0,00	431,31	100,00%
Prefecture of City Police (4000.04)	431,31	0,00	0,00	431,31	100,00%
Territorial Division (4000.0402)	431,31	0,00	0,00	431,31	100,00%
Territorial Division (4000.0402)	431,31	0,00	0,00	431,31	100,00%
Against public health (060303)	7.662.302,75	0,00	0,00	7.662.302,75	100,00%
Prefecture of City Police (4000.04)	7.662.302,75	0,00	0,00	7.662.302,75	100,00%
Territorial Division (4000.0402)	7.662.302,75	0,00	0,00	7.662.302,75	100,00%
Territorial Division (4000.0402)	7.662.302,75	0,00	0,00	7.662.302,75	100,00%
Against the freedom of people (060304)	12.954.290,48	0,00	0,00	12.954.290,48	100,00%
Prefecture of City Police (4000.04)	12.954.290,48	0,00	0,00	12.954.290,48	100,00%
Territorial Division (4000.0402)	12.954.290,48	0,00	0,00	12.954.290,48	100,00%
Territorial Division (4000.0402)	12.954.290,48	0,00	0,00	12.954.290,48	100,00%
Gender violence (060311)	13.690.489,56	0,00	0,00	13.690.489,56	100,00%
Prefecture of City Police (4000.04)	13.690.489,56	0,00	0,00	13.690.489,56	100,00%
Territorial Division (4000.0402)	13.690.489,56	0,00	0,00	13.690.489,56	100,00%
Territorial Division (4000.0402)	13.690.489,56	0,00	0,00	13.690.489,56	100,00%
Violations of the alien status act (060305)	11.160.215,49	0,00	0,00	11.160.215,49	100,00%
Prefecture of City Police (4000.04)	11.160.215,49	0,00	0,00	11.160.215,49	100,00%
Territorial Division (4000.0402)	11.160.215,49	0,00	0,00	11.160.215,49	100,00%
Territorial Division (4000.0402)	11.160.215,49	0,00	0,00	11.160.215,49	100,00%
Police assistance (0606)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Public assistance (060601)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Prefecture of City Police (4000.04)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Territorial Division (4000.0402)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Territorial Division (4000.0402)	13.721.786,75	0,00	0,00	13.721.786,75	100,00%
Prevention and management of incidents involving minors (0602)	90.342,63	0,00	0,00	90.342,63	100,00%
Prevention and management of incidents involving minors (060201)	90.342,63	0,00	0,00	90.342,63	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
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	
Prefecture of City Police (4000.04)	90.342,63	0,00	0,00	90.342,63	100,00%
Territorial Division (4000.0402)	90.342,63	0,00	0,00	90.342,63	100,00%
Territorial Division (4000.0402)	90.342,63	0,00	0,00	90.342,63	100,00%
Prisoners and detainees (0604)	38.931,95	0,00	0,00	38.931,95	100,00%
Transfer and custody of people under arrest (060401)	38.931,95	0,00	0,00	38.931,95	100,00%
Prefecture of City Police (4000.04)	38.931,95	0,00	0,00	38.931,95	100,00%
Territorial Division (4000.0402)	38.931,95	0,00	0,00	38.931,95	100,00%
Territorial Division (4000.0402)	38.931,95	0,00	0,00	38.931,95	100,00%
Public order (0609)	14.803.740,54	0,00	0,00	14.803.740,54	100,00%
Conflict management on public roads (060902)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Prefecture of City Police (4000.04)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Demonstrations and rallies (060901)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Prefecture of City Police (4000.04)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Occupations (060903)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Prefecture of City Police (4000.04)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Offences against public order (060904)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Prefecture of City Police (4000.04)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Territorial Division (4000.0402)	3.700.935,13	0,00	0,00	3.700.935,13	100,00%
Traffic (0601)	82.111.421,57	59.924.794,30	0,00	22.186.627,27	27,02%
Accident assistance (060105)	17.950.914,25	0,00	0,00	17.950.914,25	100,00%
Prefecture of City Police (4000.04)	17.950.914,25	0,00	0,00	17.950.914,25	100,00%
Territorial Division (4000.0402)	17.950.914,25	0,00	0,00	17.950.914,25	100,00%
Territorial Division (4000.0402)	17.950.914,25	0,00	0,00	17.950.914,25	100,00%
Broken down vehicles (060101)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Prefecture of City Police (4000.04)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Territorial Division (4000.0402)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%

GUÀRDIA URBANA CITY POLICE (0600)
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 Division (4000.0402)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Management of other offences (060108)	16.609.101,26	59.875.816,90	0,00	0,00	0,00%
Prefecture of City Police (4000.04)	16.609.101,26	59.875.816,90	0,00	0,00	0,00%
Territorial Division (4000.0402)	16.609.101,26	59.875.816,90	0,00	0,00	0,00%
Territorial Division (4000.0402)	16.609.101,26	59.875.816,90	0,00	0,00	0,00%
Management of vehicles, storage procedures and escorts (060109)	21.551.220,85	48.977,40	0,00	21.502.243,45	99,77%
Prefecture of City Police (4000.04)	21.551.220,85	48.977,40	0,00	21.502.243,45	99,77%
Territorial Division (4000.0402)	21.551.220,85	48.977,40	0,00	21.502.243,45	99,77%
Territorial Division (4000.0402)	21.551.220,85	48.977,40	0,00	21.502.243,45	99,77%
Obstacles in the road or paths (060102)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Prefecture of City Police (4000.04)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Territorial Division (4000.0402)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Territorial Division (4000.0402)	2.507.221,31	0,00	0,00	2.507.221,31	100,00%
Other traffic incidents (060114)	20.985.742,60	0,00	0,00	20.985.742,60	100,00%
Prefecture of City Police (4000.04)	20.985.742,60	0,00	0,00	20.985.742,60	100,00%
Territorial Division (4000.0402)	20.985.742,60	0,00	0,00	20.985.742,60	100,00%
Territorial Division (4000.0402)	20.985.742,60	0,00	0,00	20.985.742,60	100,00%
	216.103.641,48	61.494.214,00	4.313,75	154.605.113,73	71,54%

