

Cost Report 2016

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	1.661.069,70	0,77%	37.511.611,13	1,66%	4,43%	
Depreciation	5.095.857,79	2,35%	100.913.896,40	4,47%	5,05%	
External contracts	5.474.332,32	2,53%	623.669.003,76	27,61%	0,88%	
Financial expenses	2.348.769,72	1,08%	22.379.623,49	0,99%	10,50%	
Grants and Transfers	9.769.467,74	4,51%	469.886.416,62	20,80%	2,08%	
Human Resources	31.573,10	0,01%	13.308.445,31	0,59%	0,24%	
Human Resources: Company social contributions	34.869.835,59	16,10%	138.555.263,69	6,13%	25,17%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	64.083,43	0,03%	282.610,61	0,01%	22,68%	
Human Resources: Other social costs	498.097,56	0,23%	4.127.659,41	0,18%	12,07%	
Human Resources: Transportation of personnel	129.860,39	0,06%	714.169,80	0,03%	18,18%	
Human Resources: Wages and salaries	141.520.888,48	65,34%	527.403.930,89	23,35%	26,83%	
Leases and rents	3.045.715,46	1,41%	31.401.506,73	1,39%	9,70%	
Maintenance, repairs and conservation	3.533.505,39	1,63%	66.065.102,77	2,92%	5,35%	
Notifications	621.992,01	0,29%	6.547.782,05	0,29%	9,50%	
Other expenses	3.665.319,12	1,69%	127.264.548,27	5,63%	2,88%	
Purchase of materials and perishable goods	108.005,32	0,05%	4.751.713,21	0,21%	2,27%	
Studies and technical works	204.376,61	0,09%	13.712.072,65	0,61%	1,49%	
Supplies: Electricity	1.008.021,72	0,47%	24.401.482,40	1,08%	4,13%	
Supplies: Gas	122.113,03	0,06%	4.182.102,00	0,19%	2,92%	
Supplies: Other	2.514.565,87	1,16%	24.312.400,45	1,08%	10,34%	
Supplies: Telephone and data	228.542,47	0,11%	10.414.664,65	0,46%	2,19%	
Supplies: Water	77.916,89	0,04%	6.473.493,04	0,29%	1,20%	
216.593.909,73	100,00%		2.258.890.172,93	100,00%		

GUÀRDIA URBANA CITY POLICE (0600)

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

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	216.593.909,73	100,00%	216.228.653,39	100,00%	99,83%	365.256,34	100,00%	0,17%
Manager's Office for Security and Prevention (4000)	216.593.909,73	100,00%	216.228.653,39	100,00%	99,83%	365.256,34	100,00%	0,17%
·Generic processes Safety and Prevention	16.506,61	0,01%	16.506,61	0,01%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	10.872.833,32	5,02%	10.872.833,32	5,03%	100,00%	0,00	0,00%	0,00%
Security and Investigation	34.393.407,86	15,88%	34.367.131,27	15,89%	99,92%	26.276,58	7,19%	0,08%
Territorial Division	147.594.111,17	68,14%	147.268.046,45	68,11%	99,78%	326.064,72	89,27%	0,22%
Traffic	23.717.050,77	10,95%	23.704.135,73	10,96%	99,95%	12.915,04	3,54%	0,05%
	216.593.909,73	100,00%	216.228.653,39	100,00%	99,83%	365.256,34	100,00%	0,17%

*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

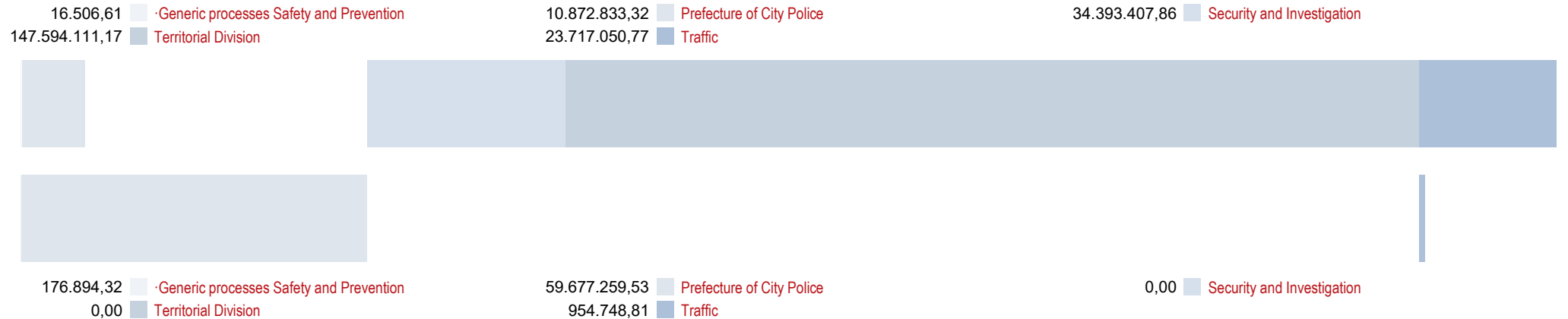
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	216.593.909,73	134,64	216.228.653,39	134,41	365.256,34	0,23
Manager's Office for Security and Prevention (4000)	216.593.909,73	134,64	216.228.653,39	134,41	365.256,34	0,23
·Generic processes Safety and Prevention	16.506,61	0,01	16.506,61	0,01	0,00	0,00
Prefecture of City Police	10.872.833,32	6,76	10.872.833,32	6,76	0,00	0,00
Security and Investigation	34.393.407,86	21,38	34.367.131,27	21,36	26.276,58	0,02
Territorial Division	147.594.111,17	91,74	147.268.046,45	91,54	326.064,72	0,20
Traffic	23.717.050,77	14,74	23.704.135,73	14,73	12.915,04	0,01
	216.593.909,73	134,64	216.228.653,39	134,41	365.256,34	0,23

Population: 1.608.746

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 / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	216.593.909,73	85.974.396,73	100.764.322,76	29.855.190,24	60.808.902,66	28,08%
Manager's Office for Security and Prevention (4000)	216.593.909,73	85.974.396,73	100.764.322,76	29.855.190,24	60.808.902,66	28,08%
·Generic processes Safety and Prevention	16.506,61	13.568,77	662,58	2.275,26	176.894,32	1071,66%
Prefecture of City Police	10.872.833,32	961.030,06	8.413.097,65	1.498.705,61	59.677.259,53	548,87%
Security and Investigation	34.393.407,86	7.035.510,68	22.617.127,98	4.740.769,19	0,00	
Territorial Division	147.594.111,17	69.895.884,52	57.353.932,24	20.344.294,41	0,00	
Traffic	23.717.050,77	8.068.402,69	12.379.502,31	3.269.145,76	954.748,81	4,03%
	216.593.909,73	85.974.396,73	100.764.322,76	29.855.190,24	60.808.902,66	28,08%

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Administrative police (0607)	39.010.439,92	12.000.689,58	21.632.571,89	5.377.178,46	0,00	
Animal care and collection (060707)	365.256,34	149.644,84	165.264,76	50.346,74	0,00	
Combating illegal street vending (060704)	5.861.561,48	2.539.337,07	2.514.269,87	807.954,54	0,00	
Ensuring coexistence among neighbourhood residents (060701)	26.870.871,81	6.725.241,67	16.441.763,35	3.703.866,79	0,00	
Irregular activities in public spaces. (060703)	377.978,87	157.415,43	168.463,03	52.100,41	0,00	
Measures for alerts (060712)	114.527,24	47.936,00	50.804,86	15.786,37	0,00	
Other administrative police actions (060709)	48.311,33	18.462,34	23.189,78	6.659,21	0,00	
Public disturbances in public areas (060702)	959.027,74	413.045,08	413.790,78	132.191,88	0,00	
Public establishments (060705)	3.763.456,39	1.671.801,78	1.572.901,77	518.752,84	0,00	
Recovery of objects (060711)	190.820,46	86.983,64	77.534,24	26.302,59	0,00	
Shows and others (060706)	32.622,56	14.238,49	13.887,39	4.496,68	0,00	
Unauthorised works and activities in public areas (060708)	172.329,35	68.047,49	80.528,07	23.753,79	0,00	
Violation of other municipal byelaws (060710)	253.676,35	108.535,74	110.174,00	34.966,61	0,00	
Emergency measures (0608)	1.591.002,17	593.700,57	777.998,69	219.302,90	0,00	
Attacks and drills (060805)	22.284,50	8.723,96	10.488,85	3.071,68	0,00	
Basic supplies (060806)	574.209,07	178.200,40	316.859,99	79.148,68	0,00	
Fires and explosions (060801)	750.018,01	304.822,87	341.813,05	103.382,09	0,00	
Hazardous substances (060803)	32.630,69	15.127,24	13.005,65	4.497,80	0,00	
Public transport (060804)	41.157,03	11.006,83	24.477,13	5.673,06	0,00	
Seismic movements, transfer of bodies, etc. (060808)	36,89	8,04	23,76	5,09	0,00	
Subsidence and other building damages (060807)	112.008,67	51.219,39	45.350,06	15.439,22	0,00	
Weather incidents (060802)	58.657,31	24.591,83	25.980,19	8.085,29	0,00	
Emergency operations and measures (0704)	2.519,26	1.864,31	307,70	347,25	0,00	
Extinguishing fires in buildings (070401)	314,91	233,04	38,46	43,41	0,00	
Extinguishing fires of various natures (070403)	314,91	233,04	38,46	43,41	0,00	
Extinguishing fires on the public roads (070402)	314,91	233,04	38,46	43,41	0,00	
False alarms (070407)	314,91	233,04	38,46	43,41	0,00	
Management and resolution of incidents and maintenance (070408)	314,91	233,04	38,46	43,41	0,00	
Operational prevention (070406)	314,91	233,04	38,46	43,41	0,00	
Rescues (070405)	314,91	233,04	38,46	43,41	0,00	
Technical assistance (070404)	314,91	233,04	38,46	43,41	0,00	
Environmental protection (0211)	2.094.453,39	981.953,87	823.801,18	288.698,35	0,00	
Hunting, fishing and flora (021103)	205,70	96,85	80,50	28,35	0,00	
Other environmental initiatives (021104)	32.016,95	9.794,79	17.808,96	4.413,20	0,00	

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Surveillance and incidents in woodland areas (021101)	1.473.011,36	587.062,29	682.909,96	203.039,11	0,00	
Surveillance and incidents on beaches (021105)	540.394,12	364.497,60	101.408,88	74.487,64	0,00	
Waste and spillages (021102)	48.825,26	20.502,34	21.592,88	6.730,05	0,00	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	2.749.127,03	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	2.749.127,03	
Local (0605)	97.151.460,85	44.852.083,19	38.908.071,55	13.391.306,10	0,00	
Assistance and complaints (060503)	153.936,79	79.285,02	53.433,20	21.218,57	0,00	
Detect and analyse problems (060502)	15.732.119,45	6.650.152,19	6.913.460,21	2.168.507,04	0,00	
Municipal building protection (060504)	19.808.878,59	8.664.686,72	8.413.746,49	2.730.445,37	0,00	
Patrols (060501)	61.456.526,02	29.457.959,26	23.527.431,64	8.471.135,12	0,00	
Measures and surveillance for citizen security (0603)	33.101.619,73	11.210.429,92	17.328.480,02	4.562.709,80	0,00	
Against individual property (060302)	2.836.839,73	1.042.900,71	1.402.910,53	391.028,49	0,00	
Against public health (060303)	663.852,25	219.014,96	353.332,25	91.505,04	0,00	
Against the freedom of people (060304)	308.966,14	100.643,77	165.734,63	42.587,73	0,00	
Beta points (060308)	7.822.896,34	1.951.367,74	4.793.224,70	1.078.303,90	0,00	
Gender violence (060311)	744.767,75	284.946,51	357.162,85	102.658,39	0,00	
Joint operation (060306)	2.857.360,92	573.086,78	1.890.417,01	393.857,12	0,00	
Legal and police orders (060301)	788.468,42	238.728,55	441.057,80	108.682,07	0,00	
Metro points (060309)	1.520.525,80	676.754,09	634.183,23	209.588,47	0,00	
Other citizen safety initiatives (060313)	1.819.226,13	696.719,19	871.745,77	250.761,17	0,00	
People's physical integrity (060312)	5.705.566,46	2.474.716,82	2.444.397,37	786.452,27	0,00	
School points (060310)	856.706,62	358.882,42	379.736,21	118.087,99	0,00	
Special measures (060307)	6.894.510,64	2.502.373,48	3.441.801,45	950.335,71	0,00	
Violations of the alien status act (060305)	281.932,53	90.294,88	152.776,22	38.861,43	0,00	
Police assistance (0606)	3.320.966,36	1.369.087,08	1.494.119,04	457.760,25	0,00	
Collaboration with other assistance services (060602)	1.053.346,96	466.418,74	441.735,44	145.192,79	0,00	
Public assistance (060601)	2.267.619,40	902.668,34	1.052.383,60	312.567,46	0,00	
Prevention and management of incidents involving minors (0602)	171.843,92	68.652,64	79.504,41	23.686,88	0,00	
Prevention and management of incidents involving minors (060201)	171.843,92	68.652,64	79.504,41	23.686,88	0,00	
Prisoners and detainees (0604)	152.655,88	41.330,72	90.283,15	21.042,01	0,00	
Transfer and custody of people under arrest (060401)	152.655,88	41.330,72	90.283,15	21.042,01	0,00	
Public order (0609)	1.697.944,90	666.616,71	797.284,36	234.043,83	0,00	
Conflict management on public roads (060902)	876.344,28	324.245,82	431.303,64	120.794,83	0,00	
Demonstrations and rallies (060901)	636.858,91	274.883,27	274.191,35	87.784,30	0,00	

GUÀRDIA URBANA CITY POLICE (0600)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Occupations (060903)	21.424,60	11.320,39	7.151,05	2.953,16	0,00	
Offences against public order (060904)	163.317,11	56.167,23	84.638,33	22.511,54	0,00	
Traffic (0601)	38.299.003,35	14.187.988,15	18.831.900,79	5.279.114,41	58.059.775,63	151,60%
Accident assistance (060105)	12.305.719,05	5.121.475,33	5.488.029,90	1.696.213,82	0,00	
Broken down vehicles (060101)	634.312,03	174.966,47	371.912,32	87.433,24	0,00	
Incidents with signs and traffic lights (060104)	2.027.676,00	506.656,25	1.241.525,96	279.493,79	0,00	
Inconsistent driving (060107)	3.664.698,51	1.013.391,36	2.146.167,04	505.140,11	0,00	
Management of other offences (060108)	1.152.456,47	414.901,94	578.700,54	158.853,99	0,00	
Management of poorly parked vehicles (060106)	496.526,11	225.659,04	202.426,18	68.440,90	0,00	
Management of vehicles, storage procedures and escorts (060109)	496.628,17	201.748,47	226.424,74	68.454,97	0,00	
Mobility devices (060112)	488.466,38	105.917,05	315.219,38	67.329,95	0,00	
Obstacles in the road or paths (060102)	741.531,23	307.590,91	331.728,05	102.212,27	0,00	
Other traffic incidents (060114)	763.619,74	321.692,30	336.670,49	105.256,94	26,82	0,00%
Road safety education (060111)	1.626.730,06	718.685,56	683.816,88	224.227,61	0,00	
Routine traffic monitoring and surveillance (060110)	9.180.853,88	3.738.870,14	4.176.499,68	1.265.484,05	0,00	
Specific road safety campaigns (060113)	374.023,38	126.535,31	195.932,88	51.555,19	0,00	
Traffic surveillance during events (060103)	4.345.762,34	1.209.898,02	2.536.846,74	599.017,59	0,00	
	216.593.909,73	85.974.396,73	100.764.322,76	29.855.190,24	60.808.902,66	28,08%

GUÀRDIA URBANA CITY POLICE (0600)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	216.593.909,73	60.632.329,66	176.573,00	155.785.007,07	71,92%
Manager's Office for Security and Prevention (4000)	216.593.909,73	60.632.329,66	176.573,00	155.785.007,07	71,92%
·Generic processes Safety and Prevention	16.506,61	321,32	176.573,00	0,00	0,00%
Prefecture of City Police	10.872.833,32	59.677.259,53	0,00	0,00	0,00%
Security and Investigation	34.393.407,86	0,00	0,00	34.393.407,86	100,00%
Territorial Division	147.594.111,17	0,00	0,00	147.594.111,17	100,00%
Traffic	23.717.050,77	954.748,81	0,00	22.762.301,96	95,97%
	216.593.909,73	60.632.329,66	176.573,00	155.785.007,07	71,92%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Administrative police (0607)	39.010.439,92	0,00	0,00	39.010.439,92	100,00%
Animal care and collection (060707)	365.256,34	0,00	0,00	365.256,34	100,00%
Combating illegal street vending (060704)	5.861.561,48	0,00	0,00	5.861.561,48	100,00%
Ensuring coexistence among neighbourhood residents (060701)	26.870.871,81	0,00	0,00	26.870.871,81	100,00%
Irregular activities in public spaces. (060703)	377.978,87	0,00	0,00	377.978,87	100,00%
Measures for alerts (060712)	114.527,24	0,00	0,00	114.527,24	100,00%
Other administrative police actions (060709)	48.311,33	0,00	0,00	48.311,33	100,00%
Public disturbances in public areas (060702)	959.027,74	0,00	0,00	959.027,74	100,00%
Public establishments (060705)	3.763.456,39	0,00	0,00	3.763.456,39	100,00%
Recovery of objects (060711)	190.820,46	0,00	0,00	190.820,46	100,00%
Shows and others (060706)	32.622,56	0,00	0,00	32.622,56	100,00%
Unauthorised works and activities in public areas (060708)	172.329,35	0,00	0,00	172.329,35	100,00%
Violation of other municipal byelaws (060710)	253.676,35	0,00	0,00	253.676,35	100,00%
Emergency measures (0608)	1.591.002,17	0,00	0,00	1.591.002,17	100,00%
Attacks and drills (060805)	22.284,50	0,00	0,00	22.284,50	100,00%
Basic supplies (060806)	574.209,07	0,00	0,00	574.209,07	100,00%
Fires and explosions (060801)	750.018,01	0,00	0,00	750.018,01	100,00%
Hazardous substances (060803)	32.630,69	0,00	0,00	32.630,69	100,00%
Public transport (060804)	41.157,03	0,00	0,00	41.157,03	100,00%
Seismic movements, transfer of bodies, etc. (060808)	36,89	0,00	0,00	36,89	100,00%
Subsidence and other building damages (060807)	112.008,67	0,00	0,00	112.008,67	100,00%
Weather incidents (060802)	58.657,31	0,00	0,00	58.657,31	100,00%
Emergency operations and measures (0704)	2.519,26	0,00	0,00	2.519,26	100,00%
Extinguishing fires in buildings (070401)	314,91	0,00	0,00	314,91	100,00%
Extinguishing fires of various natures (070403)	314,91	0,00	0,00	314,91	100,00%
Extinguishing fires on the public roads (070402)	314,91	0,00	0,00	314,91	100,00%
False alarms (070407)	314,91	0,00	0,00	314,91	100,00%
Management and resolution of incidents and maintenance (070408)	314,91	0,00	0,00	314,91	100,00%
Operational prevention (070406)	314,91	0,00	0,00	314,91	100,00%
Rescues (070405)	314,91	0,00	0,00	314,91	100,00%
Technical assistance (070404)	314,91	0,00	0,00	314,91	100,00%
Environmental protection (0211)	2.094.453,39	0,00	0,00	2.094.453,39	100,00%
Hunting, fishing and flora (021103)	205,70	0,00	0,00	205,70	100,00%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Other environmental initiatives (021104)	32.016,95	0,00	0,00	32.016,95	100,00%
Surveillance and incidents in woodland areas (021101)	1.473.011,36	0,00	0,00	1.473.011,36	100,00%
Surveillance and incidents on beaches (021105)	540.394,12	0,00	0,00	540.394,12	100,00%
Waste and spillages (021102)	48.825,26	0,00	0,00	48.825,26	100,00%
Guàrdia Urbana city police (0600)	0,00	2.572.554,03	176.573,00	0,00	0,00%
Guàrdia Urbana city police (0600)	0,00	2.572.554,03	176.573,00	0,00	0,00%
Local (0605)	97.151.460,85	0,00	0,00	97.151.460,85	100,00%
Assistance and complaints (060503)	153.936,79	0,00	0,00	153.936,79	100,00%
Detect and analyse problems (060502)	15.732.119,45	0,00	0,00	15.732.119,45	100,00%
Municipal building protection (060504)	19.808.878,59	0,00	0,00	19.808.878,59	100,00%
Patrols (060501)	61.456.526,02	0,00	0,00	61.456.526,02	100,00%
Measures and surveillance for citizen security (0603)	33.101.619,73	0,00	0,00	33.101.619,73	100,00%
Against individual property (060302)	2.836.839,73	0,00	0,00	2.836.839,73	100,00%
Against public health (060303)	663.852,25	0,00	0,00	663.852,25	100,00%
Against the freedom of people (060304)	308.966,14	0,00	0,00	308.966,14	100,00%
Beta points (060308)	7.822.896,34	0,00	0,00	7.822.896,34	100,00%
Gender violence (060311)	744.767,75	0,00	0,00	744.767,75	100,00%
Joint operation (060306)	2.857.360,92	0,00	0,00	2.857.360,92	100,00%
Legal and police orders (060301)	788.468,42	0,00	0,00	788.468,42	100,00%
Metro points (060309)	1.520.525,80	0,00	0,00	1.520.525,80	100,00%
Other citizen safety initiatives (060313)	1.819.226,13	0,00	0,00	1.819.226,13	100,00%
People's physical integrity (060312)	5.705.566,46	0,00	0,00	5.705.566,46	100,00%
School points (060310)	856.706,62	0,00	0,00	856.706,62	100,00%
Special measures (060307)	6.894.510,64	0,00	0,00	6.894.510,64	100,00%
Violations of the alien status act (060305)	281.932,53	0,00	0,00	281.932,53	100,00%
Police assistance (0606)	3.320.966,36	0,00	0,00	3.320.966,36	100,00%
Collaboration with other assistance services (060602)	1.053.346,96	0,00	0,00	1.053.346,96	100,00%
Public assistance (060601)	2.267.619,40	0,00	0,00	2.267.619,40	100,00%
Prevention and management of incidents involving minors (0602)	171.843,92	0,00	0,00	171.843,92	100,00%
Prevention and management of incidents involving minors (060201)	171.843,92	0,00	0,00	171.843,92	100,00%
Prisoners and detainees (0604)	152.655,88	0,00	0,00	152.655,88	100,00%
Transfer and custody of people under arrest (060401)	152.655,88	0,00	0,00	152.655,88	100,00%
Public order (0609)	1.697.944,90	0,00	0,00	1.697.944,90	100,00%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Conflict management on public roads (060902)	876.344,28	0,00	0,00	876.344,28	100,00%
Demonstrations and rallies (060901)	636.858,91	0,00	0,00	636.858,91	100,00%
Occupations (060903)	21.424,60	0,00	0,00	21.424,60	100,00%
Offences against public order (060904)	163.317,11	0,00	0,00	163.317,11	100,00%
Traffic (0601)	38.299.003,35	58.059.775,63	0,00	0,00	0,00%
Accident assistance (060105)	12.305.719,05	0,00	0,00	12.305.719,05	100,00%
Broken down vehicles (060101)	634.312,03	0,00	0,00	634.312,03	100,00%
Incidents with signs and traffic lights (060104)	2.027.676,00	0,00	0,00	2.027.676,00	100,00%
Inconsistent driving (060107)	3.664.698,51	0,00	0,00	3.664.698,51	100,00%
Management of other offences (060108)	1.152.456,47	0,00	0,00	1.152.456,47	100,00%
Management of poorly parked vehicles (060106)	496.526,11	0,00	0,00	496.526,11	100,00%
Management of vehicles, storage procedures and escorts (060109)	496.628,17	0,00	0,00	496.628,17	100,00%
Mobility devices (060112)	488.466,38	0,00	0,00	488.466,38	100,00%
Obstacles in the road or paths (060102)	741.531,23	0,00	0,00	741.531,23	100,00%
Other traffic incidents (060114)	763.619,74	26,82	0,00	763.592,92	100,00%
Road safety education (060111)	1.626.730,06	0,00	0,00	1.626.730,06	100,00%
Routine traffic monitoring and surveillance (060110)	9.180.853,88	0,00	0,00	9.180.853,88	100,00%
Specific road safety campaigns (060113)	374.023,38	0,00	0,00	374.023,38	100,00%
Traffic surveillance during events (060103)	4.345.762,34	0,00	0,00	4.345.762,34	100,00%
	216.593.909,73	60.632.329,66	176.573,00	155.785.007,07	71,92%

