

Cost Report 2019

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
Banking and Financial Services	0,00	0,00%	116.670,97	0,00%	0,00%	
Cleaning	2.073.417,56	0,82%	44.826.068,05	1,80%	4,63%	
Depreciation	4.902.841,71	1,95%	107.906.337,91	4,32%	4,54%	
External contracts	9.480.852,06	3,77%	676.042.192,58	27,07%	1,40%	
Financial expenses	1.598.384,93	0,64%	15.079.706,89	0,60%	10,60%	
Grants and Transfers	6.200.823,10	2,47%	468.397.931,82	18,76%	1,32%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	51.819.992,02	20,60%	184.977.844,91	7,41%	28,01%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	127.625,51	0,05%	401.076,49	0,02%	31,82%	
Human Resources: Other social costs	1.668.155,20	0,66%	8.597.310,59	0,34%	19,40%	
Human Resources: Transportation of personnel	156.162,68	0,06%	688.393,46	0,03%	22,69%	
Human Resources: Wages and salaries	153.901.247,71	61,19%	614.323.854,38	24,60%	25,05%	
Leases and rents	4.611.457,20	1,83%	35.246.129,59	1,41%	13,08%	
Maintenance, repairs and conservation	4.039.929,97	1,61%	73.221.513,93	2,93%	5,52%	
Notifications	782.553,99	0,31%	7.898.456,00	0,32%	9,91%	
Other expenses	2.916.536,00	1,16%	143.180.728,54	5,73%	2,04%	
Publicity and propaganda	1.068.143,72	0,42%	15.744.349,70	0,63%	6,78%	
Purchase of materials and perishable goods	151.135,73	0,06%	8.829.055,07	0,35%	1,71%	
Studies and technical works	551.610,18	0,22%	18.015.622,27	0,72%	3,06%	
Supplies: Electricity	1.009.525,26	0,40%	26.236.268,17	1,05%	3,85%	
Supplies: Gas	123.676,16	0,05%	4.162.815,29	0,17%	2,97%	
Supplies: Other	3.859.383,02	1,53%	25.861.195,71	1,04%	14,92%	
Supplies: Telephone and data	267.611,53	0,11%	5.329.493,50	0,21%	5,02%	
Supplies: Water	89.023,73	0,04%	5.974.421,38	0,24%	1,49%	
Taxes	35.660,88	0,01%	3.963.161,65	0,16%	0,90%	
Transports	82.486,19	0,03%	1.493.894,06	0,06%	5,52%	
	251.518.236,04	100,00%	2.497.251.348,10	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)	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	100,00%	0,17%
Manager's Office for Security and Prevention (4000)	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	100,00%	0,17%
·Generic processes Safety and Prevention	654.472,78	0,26%	654.472,78	0,26%	100,00%	0,00	0,00%	0,00%
Prefecture of City Police	14.694.888,95	5,84%	14.694.466,95	5,85%	100,00%	422,00	0,10%	0,00%
Security and Investigation	36.723.321,51	14,60%	36.701.621,82	14,62%	99,94%	21.699,70	5,17%	0,06%
Territorial Division	172.004.386,15	68,39%	171.621.815,24	68,35%	99,78%	382.570,92	91,14%	0,22%
Traffic	27.441.166,66	10,91%	27.426.104,92	10,92%	99,95%	15.061,74	3,59%	0,05%
	251.518.236,04	100,00%	251.098.481,70	100,00%	99,83%	419.754,35	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

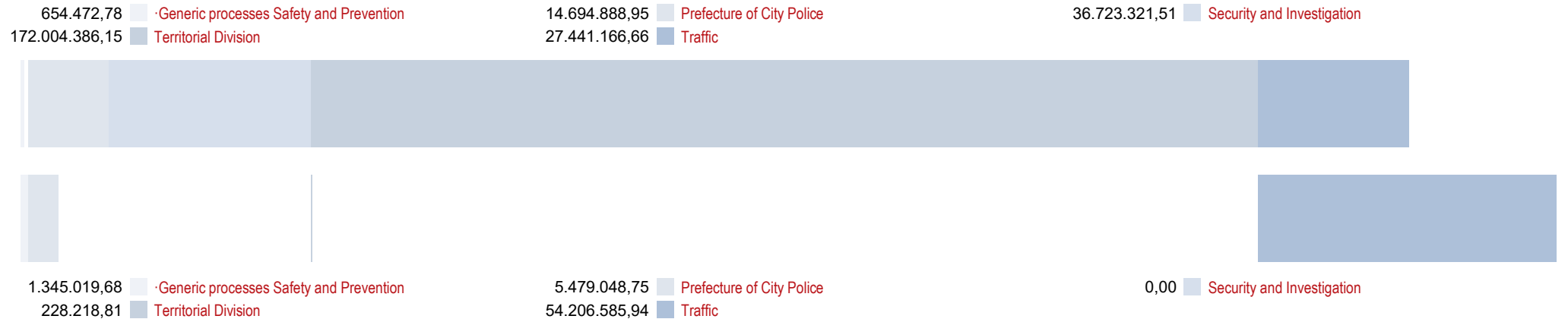
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26
Manager's Office for Security and Prevention (4000)	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26
·Generic processes Safety and Prevention	654.472,78	0,40	654.472,78	0,40	0,00	0,00
Prefecture of City Police	14.694.888,95	8,98	14.694.466,95	8,98	422,00	0,00
Security and Investigation	36.723.321,51	22,44	36.701.621,82	22,42	21.699,70	0,01
Territorial Division	172.004.386,15	105,09	171.621.815,24	104,85	382.570,92	0,23
Traffic	27.441.166,66	16,77	27.426.104,92	16,76	15.061,74	0,01
	251.518.236,04	153,67	251.098.481,70	153,41	419.754,35	0,26

Population: 1.636.762

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)	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%
Manager's Office for Security and Prevention (4000)	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%
·Generic processes Safety and Prevention	654.472,78	532.536,11	26.419,45	95.517,21	1.345.019,68	205,51%
Prefecture of City Police	14.694.888,95	2.698.596,89	9.851.642,42	2.144.649,64	5.479.048,75	37,29%
Security and Investigation	36.723.321,51	8.764.870,53	22.598.855,64	5.359.595,35	0,00	
Territorial Division	172.004.386,15	77.327.404,58	69.573.753,71	25.103.227,87	228.218,81	0,13%
Traffic	27.441.166,66	9.306.273,26	14.129.984,72	4.004.908,68	54.206.585,94	197,54%
	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%

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)	40.793.905,02	12.966.818,72	21.873.408,51	5.953.677,79	1.439.655,74	3,53%
Animal care and collection (060707)	419.754,35	170.774,63	187.718,55	61.261,16	0,00	
Combating illegal street vending (060704)	4.768.285,20	1.965.113,44	2.107.263,05	695.908,71	0,00	
Ensuring coexistence among neighbourhood residents (060701)	28.052.719,76	7.576.111,99	16.382.445,80	4.094.161,97	0,00	
Irregular activities in public spaces. (060703)	427.679,22	180.245,35	185.016,11	62.417,76	0,00	
Measures for alerts (060712)	199.244,94	84.578,39	85.587,69	29.078,86	0,00	
Other administrative police actions (060709)	68.729,82	28.734,01	29.965,01	10.030,79	472.748,28	687,84%
Public disturbances in public areas (060702)	1.521.237,23	666.512,15	632.707,69	222.017,39	0,00	
Public establishments (060705)	4.380.255,75	1.889.940,12	1.851.037,98	639.277,64	0,00	
Recovery of objects (060711)	337.280,36	148.309,09	139.746,79	49.224,48	0,00	
Shows and others (060706)	55.874,38	22.185,07	25.534,71	8.154,60	0,00	
Unauthorised works and activities in public areas (060708)	268.068,86	104.537,60	124.407,88	39.123,38	0,00	
Violation of other municipal byelaws (060710)	294.775,17	129.776,87	121.977,25	43.021,04	949.270,50	322,03%
Emergency measures (0608)	4.195.698,75	863.219,52	2.720.136,82	612.342,42	0,00	
Attacks and drills (060805)	336.477,74	29.353,29	258.017,11	49.107,34	0,00	
Basic supplies (060806)	726.683,16	187.906,78	432.720,40	106.055,98	0,00	
Fires and explosions (060801)	1.240.741,34	406.990,45	652.670,55	181.080,34	0,00	
Hazardous substances (060803)	353.135,41	37.083,96	264.513,01	51.538,45	0,00	
Public transport (060804)	338.021,85	30.706,58	257.982,58	49.332,69	0,00	
Seismic movements, transfer of bodies, etc. (060808)	319.099,42	22.253,23	250.275,14	46.571,05	0,00	
Subsidence and other building damages (060807)	487.839,07	95.070,35	321.570,91	71.197,81	0,00	
Weather incidents (060802)	393.700,76	53.854,88	282.387,12	57.458,77	0,00	
Environmental protection (0211)	2.089.218,57	1.003.909,97	780.397,01	304.911,58	0,00	
Hunting, fishing and flora (021103)	417,04	220,26	135,91	60,86	0,00	
Other environmental initiatives (021104)	33.568,21	9.185,90	19.483,19	4.899,12	0,00	
Surveillance and incidents in woodland areas (021101)	1.245.434,36	488.758,07	574.911,02	181.765,26	0,00	
Surveillance and incidents on beaches (021105)	705.310,58	460.404,02	141.969,81	102.936,75	0,00	
Waste and spillages (021102)	104.488,38	45.341,72	43.897,08	15.249,59	0,00	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	118.111,34	
Guàrdia Urbana city police (0600)	0,00	0,00	0,00	0,00	118.111,34	
Local (0605)	110.710.769,68	49.043.320,79	45.509.734,90	16.157.714,00	0,00	
Assistance and complaints (060503)	227.867,70	120.226,88	74.384,60	33.256,21	0,00	
Detect and analyse problems (060502)	22.044.459,21	9.484.745,61	9.342.428,89	3.217.284,72	0,00	
Municipal building protection (060504)	26.650.441,39	11.252.054,77	11.508.880,56	3.889.506,06	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
Patrols (060501)	61.788.001,39	28.186.293,53	24.584.040,84	9.017.667,01	0,00	
Measures and surveillance for citizen security (0603)	42.555.957,07	15.044.782,82	21.300.333,29	6.210.840,96	319.855,68	0,75%
Against individual property (060302)	4.903.257,44	1.970.039,77	2.217.610,40	715.607,27	0,00	
Against public health (060303)	876.626,87	349.040,46	399.646,86	127.939,55	0,00	
Against the freedom of people (060304)	281.500,36	107.246,86	133.169,86	41.083,65	0,00	
Beta points (060308)	13.588.511,42	3.645.853,47	7.959.478,87	1.983.179,07	0,00	
Gender violence (060311)	1.023.873,42	408.208,55	466.235,38	149.429,49	0,00	
Joint operation (060306)	2.728.278,93	441.892,13	1.888.207,38	398.179,43	0,00	
Legal and police orders (060301)	864.781,96	303.305,42	435.265,69	126.210,84	0,00	
Metro points (060309)	717.965,55	302.603,11	310.578,76	104.783,68	0,00	
Other citizen safety initiatives (060313)	2.110.631,57	832.176,54	970.418,32	308.036,71	0,00	
People's physical integrity (060312)	7.838.757,06	3.392.149,98	3.302.577,50	1.144.029,57	0,00	
School points (060310)	894.249,98	373.143,27	390.595,15	130.511,56	0,00	
Special measures (060307)	6.527.242,16	2.846.617,20	2.728.004,80	952.620,17	0,00	
Violations of the alien status act (060305)	200.280,35	72.506,07	98.544,31	29.229,97	0,00	
Police assistance (0606)	4.621.507,95	1.818.846,29	2.128.174,40	674.487,26	703.808,23	15,23%
Collaboration with other assistance services (060602)	1.987.653,96	743.542,53	954.022,72	290.088,71	0,00	
Public assistance (060601)	2.633.853,99	1.075.303,76	1.174.151,68	384.398,55	703.808,23	26,72%
Prevention and management of incidents involving minors (0602)	868.246,93	607.236,10	134.294,28	126.716,54	0,00	
Prevention and management of incidents involving minors (060201)	868.246,93	607.236,10	134.294,28	126.716,54	0,00	
Prisoners and detainees (0604)	325.307,25	134.802,32	143.027,88	47.477,06	0,00	
Transfer and custody of people under arrest (060401)	325.307,25	134.802,32	143.027,88	47.477,06	0,00	
Public order (0609)	3.865.315,69	1.507.146,74	1.794.044,38	564.124,57	3.087.647,78	79,88%
Conflict management on public roads (060902)	1.093.742,84	403.709,90	530.406,33	159.626,60	0,00	
Demonstrations and rallies (060901)	2.470.677,81	1.002.349,18	1.107.744,87	360.583,76	0,00	
Occupations (060903)	51.323,04	18.881,46	24.951,23	7.490,36	0,00	
Offences against public order (060904)	249.572,00	82.206,20	130.941,95	36.423,85	0,00	
Traffic (0601)	41.492.309,13	15.639.598,10	19.797.104,47	6.055.606,57	55.589.794,41	133,98%
Accident assistance (060105)	15.161.727,74	6.188.274,87	6.760.670,31	2.212.782,56	1.233.694,85	8,14%
Broken down vehicles (060101)	804.153,67	205.501,26	481.289,99	117.362,43	0,00	
Incidents with signs and traffic lights (060104)	1.370.913,09	342.067,35	828.767,45	200.078,29	0,00	
Inconsistent driving (060107)	3.249.740,65	1.025.095,66	1.750.360,69	474.284,30	54.206.585,94	1668,03%
Management of other offences (060108)	1.441.307,68	542.971,71	687.983,92	210.352,05	0,00	
Management of poorly parked vehicles (060106)	827.155,85	358.266,45	348.169,91	120.719,49	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
Management of vehicles, storage procedures and escorts (060109)	669.708,31	241.420,58	330.546,96	97.740,76	0,00	
Mobility devices (060112)	410.859,03	122.289,96	228.606,13	59.962,94	0,00	
Obstacles in the road or paths (060102)	939.834,92	361.022,29	441.648,16	137.164,47	0,00	
Other traffic incidents (060114)	953.793,48	380.799,69	433.792,14	139.201,65	149.513,62	15,68%
Road safety education (060111)	1.764.307,68	745.993,32	760.821,98	257.492,37	0,00	
Routine traffic monitoring and surveillance (060110)	9.531.091,95	3.758.802,26	4.381.271,83	1.391.017,86	0,00	
Specific road safety campaigns (060113)	420.474,30	118.159,14	240.948,93	61.366,24	0,00	
Traffic surveillance during events (060103)	3.947.240,78	1.248.933,57	2.122.226,06	576.081,15	0,00	
	251.518.236,04	98.629.681,36	116.180.655,93	36.707.898,75	61.258.873,18	24,36%

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)	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%
Manager's Office for Security and Prevention (4000)	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%
·Generic processes Safety and Prevention	654.472,78	1.025.164,00	319.855,68	0,00	0,00%
Prefecture of City Police	14.694.888,95	1.873.593,71	3.605.455,04	9.215.840,20	62,71%
Security and Investigation	36.723.321,51	0,00	0,00	36.723.321,51	100,00%
Territorial Division	172.004.386,15	0,00	228.218,81	171.776.167,34	99,87%
Traffic	27.441.166,66	54.206.585,94	0,00	0,00	0,00%
	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Administrative police (0607)	40.793.905,02	1.439.655,74	0,00	39.354.249,28	96,47%
Animal care and collection (060707)	419.754,35	0,00	0,00	419.754,35	100,00%
Combating illegal street vending (060704)	4.768.285,20	0,00	0,00	4.768.285,20	100,00%
Ensuring coexistence among neighbourhood residents (060701)	28.052.719,76	0,00	0,00	28.052.719,76	100,00%
Irregular activities in public spaces. (060703)	427.679,22	0,00	0,00	427.679,22	100,00%
Measures for alerts (060712)	199.244,94	0,00	0,00	199.244,94	100,00%
Other administrative police actions (060709)	68.729,82	472.748,28	0,00	0,00	0,00%
Public disturbances in public areas (060702)	1.521.237,23	0,00	0,00	1.521.237,23	100,00%
Public establishments (060705)	4.380.255,75	0,00	0,00	4.380.255,75	100,00%
Recovery of objects (060711)	337.280,36	0,00	0,00	337.280,36	100,00%
Shows and others (060706)	55.874,38	0,00	0,00	55.874,38	100,00%
Unauthorised works and activities in public areas (060708)	268.068,86	0,00	0,00	268.068,86	100,00%
Violation of other municipal byelaws (060710)	294.775,17	949.270,50	0,00	0,00	0,00%
Emergency measures (0608)	4.195.698,75	0,00	0,00	4.195.698,75	100,00%
Attacks and drills (060805)	336.477,74	0,00	0,00	336.477,74	100,00%
Basic supplies (060806)	726.683,16	0,00	0,00	726.683,16	100,00%
Fires and explosions (060801)	1.240.741,34	0,00	0,00	1.240.741,34	100,00%
Hazardous substances (060803)	353.135,41	0,00	0,00	353.135,41	100,00%
Public transport (060804)	338.021,85	0,00	0,00	338.021,85	100,00%
Seismic movements, transfer of bodies, etc. (060808)	319.099,42	0,00	0,00	319.099,42	100,00%
Subsidence and other building damages (060807)	487.839,07	0,00	0,00	487.839,07	100,00%
Weather incidents (060802)	393.700,76	0,00	0,00	393.700,76	100,00%
Environmental protection (0211)	2.089.218,57	0,00	0,00	2.089.218,57	100,00%
Hunting, fishing and flora (021103)	417,04	0,00	0,00	417,04	100,00%
Other environmental initiatives (021104)	33.568,21	0,00	0,00	33.568,21	100,00%
Surveillance and incidents in woodland areas (021101)	1.245.434,36	0,00	0,00	1.245.434,36	100,00%
Surveillance and incidents on beaches (021105)	705.310,58	0,00	0,00	705.310,58	100,00%
Waste and spillages (021102)	104.488,38	0,00	0,00	104.488,38	100,00%
Guàrdia Urbana city police (0600)	0,00	18.834,90	99.276,44	0,00	0,00%
Guàrdia Urbana city police (0600)	0,00	18.834,90	99.276,44	0,00	0,00%
Local (0605)	110.710.769,68	0,00	0,00	110.710.769,68	100,00%
Assistance and complaints (060503)	227.867,70	0,00	0,00	227.867,70	100,00%
Detect and analyse problems (060502)	22.044.459,21	0,00	0,00	22.044.459,21	100,00%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Municipal building protection (060504)	26.650.441,39	0,00	0,00	26.650.441,39	100,00%
Patrols (060501)	61.788.001,39	0,00	0,00	61.788.001,39	100,00%
Measures and surveillance for citizen security (0603)	42.555.957,07	0,00	319.855,68	42.236.101,39	99,25%
Against individual property (060302)	4.903.257,44	0,00	0,00	4.903.257,44	100,00%
Against public health (060303)	876.626,87	0,00	0,00	876.626,87	100,00%
Against the freedom of people (060304)	281.500,36	0,00	0,00	281.500,36	100,00%
Beta points (060308)	13.588.511,42	0,00	0,00	13.588.511,42	100,00%
Gender violence (060311)	1.023.873,42	0,00	0,00	1.023.873,42	100,00%
Joint operation (060306)	2.728.278,93	0,00	0,00	2.728.278,93	100,00%
Legal and police orders (060301)	864.781,96	0,00	0,00	864.781,96	100,00%
Metro points (060309)	717.965,55	0,00	0,00	717.965,55	100,00%
Other citizen safety initiatives (060313)	2.110.631,57	0,00	0,00	2.110.631,57	100,00%
People's physical integrity (060312)	7.838.757,06	0,00	0,00	7.838.757,06	100,00%
School points (060310)	894.249,98	0,00	0,00	894.249,98	100,00%
Special measures (060307)	6.527.242,16	0,00	0,00	6.527.242,16	100,00%
Violations of the alien status act (060305)	200.280,35	0,00	0,00	200.280,35	100,00%
Police assistance (0606)	4.621.507,95	0,00	703.808,23	3.917.699,72	84,77%
Collaboration with other assistance services (060602)	1.987.653,96	0,00	0,00	1.987.653,96	100,00%
Public assistance (060601)	2.633.853,99	0,00	703.808,23	1.930.045,76	73,28%
Prevention and management of incidents involving minors (0602)	868.246,93	0,00	0,00	868.246,93	100,00%
Prevention and management of incidents involving minors (060201)	868.246,93	0,00	0,00	868.246,93	100,00%
Prisoners and detainees (0604)	325.307,25	0,00	0,00	325.307,25	100,00%
Transfer and custody of people under arrest (060401)	325.307,25	0,00	0,00	325.307,25	100,00%
Public order (0609)	3.865.315,69	57.058,60	3.030.589,18	777.667,91	20,12%
Conflict management on public roads (060902)	1.093.742,84	0,00	0,00	1.093.742,84	100,00%
Demonstrations and rallies (060901)	2.470.677,81	0,00	0,00	2.470.677,81	100,00%
Occupations (060903)	51.323,04	0,00	0,00	51.323,04	100,00%
Offences against public order (060904)	249.572,00	0,00	0,00	249.572,00	100,00%
Traffic (0601)	41.492.309,13	55.589.794,41	0,00	0,00	0,00%
Accident assistance (060105)	15.161.727,74	1.233.694,85	0,00	13.928.032,89	91,86%
Broken down vehicles (060101)	804.153,67	0,00	0,00	804.153,67	100,00%
Incidents with signs and traffic lights (060104)	1.370.913,09	0,00	0,00	1.370.913,09	100,00%
Inconsistent driving (060107)	3.249.740,65	54.206.585,94	0,00	0,00	0,00%

GUÀRDIA URBANA CITY POLICE (0600)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Management of other offences (060108)	1.441.307,68	0,00	0,00	1.441.307,68	100,00%
Management of poorly parked vehicles (060106)	827.155,85	0,00	0,00	827.155,85	100,00%
Management of vehicles, storage procedures and escorts (060109)	669.708,31	0,00	0,00	669.708,31	100,00%
Mobility devices (060112)	410.859,03	0,00	0,00	410.859,03	100,00%
Obstacles in the road or paths (060102)	939.834,92	0,00	0,00	939.834,92	100,00%
Other traffic incidents (060114)	953.793,48	149.513,62	0,00	804.279,86	84,32%
Road safety education (060111)	1.764.307,68	0,00	0,00	1.764.307,68	100,00%
Routine traffic monitoring and surveillance (060110)	9.531.091,95	0,00	0,00	9.531.091,95	100,00%
Specific road safety campaigns (060113)	420.474,30	0,00	0,00	420.474,30	100,00%
Traffic surveillance during events (060103)	3.947.240,78	0,00	0,00	3.947.240,78	100,00%
	251.518.236,04	57.105.343,65	4.153.529,53	190.259.362,86	75,64%

