

# Cost Report 2020

## 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%          | 39.147,41               | 0,00%          | 0,00%           |                  |
| Cleaning                                      | 2.334.331,52          | 0,93%          | 45.146.280,18           | 1,74%          | 5,17%           |                  |
| Depreciation                                  | 4.825.281,66          | 1,93%          | 121.803.665,22          | 4,70%          | 3,96%           |                  |
| External contracts                            | 10.287.513,79         | 4,12%          | 654.781.612,21          | 25,25%         | 1,57%           |                  |
| Financial expenses                            | 1.447.469,81          | 0,58%          | 14.071.957,12           | 0,54%          | 10,29%          |                  |
| Grants and Transfers                          | 4.575.978,20          | 1,83%          | 511.554.155,59          | 19,73%         | 0,89%           |                  |
| Human Resources                               | 0,00                  | 0,00%          | 75.037,31               | 0,00%          | 0,00%           |                  |
| Human Resources: Company social contributions | 53.472.280,42         | 21,39%         | 189.664.297,80          | 7,32%          | 28,19%          |                  |
| Human Resources: Compensation                 | 0,00                  | 0,00%          | 817.486,57              | 0,03%          | 0,00%           |                  |
| Human Resources: Compensation for the service | 103.440,89            | 0,04%          | 175.039,23              | 0,01%          | 59,10%          |                  |
| Human Resources: Other social costs           | 1.267.615,24          | 0,51%          | 7.511.035,06            | 0,29%          | 16,88%          |                  |
| Human Resources: Transportation of personnel  | 79.263,38             | 0,03%          | 294.452,46              | 0,01%          | 26,92%          |                  |
| Human Resources: Wages and salaries           | 153.226.519,99        | 61,29%         | 622.823.078,20          | 24,02%         | 24,60%          |                  |
| Leases and rents                              | 4.263.566,31          | 1,71%          | 35.061.639,20           | 1,35%          | 12,16%          |                  |
| Maintenance, repairs and conservation         | 3.863.256,68          | 1,55%          | 72.694.008,49           | 2,80%          | 5,31%           |                  |
| Notifications                                 | 652.293,97            | 0,26%          | 6.656.866,29            | 0,26%          | 9,80%           |                  |
| Other expenses                                | 2.893.820,80          | 1,16%          | 208.771.473,85          | 8,05%          | 1,39%           |                  |
| Publicity and propaganda                      | 1.021.677,95          | 0,41%          | 13.355.696,01           | 0,52%          | 7,65%           |                  |
| Purchase of materials and perishable goods    | 123.105,15            | 0,05%          | 6.913.297,06            | 0,27%          | 1,78%           |                  |
| Studies and technical works                   | 324.554,53            | 0,13%          | 15.548.217,15           | 0,60%          | 2,09%           |                  |
| Supplies: Electricity                         | 788.957,71            | 0,32%          | 21.429.612,63           | 0,83%          | 3,68%           |                  |
| Supplies: Gas                                 | 95.926,44             | 0,04%          | 3.567.586,73            | 0,14%          | 2,69%           |                  |
| Supplies: Other                               | 3.929.410,43          | 1,57%          | 24.895.923,12           | 0,96%          | 15,78%          |                  |
| Supplies: Telephone and data                  | 270.930,13            | 0,11%          | 5.630.404,67            | 0,22%          | 4,81%           |                  |
| Supplies: Water                               | 58.960,10             | 0,02%          | 5.341.287,75            | 0,21%          | 1,10%           |                  |
| Taxes   | 31.141,57             | 0,01%          | 3.030.411,46            | 0,12%          | 1,03%           |                  |
| Transports                                    | 54.707,79             | 0,02%          | 1.059.915,54            | 0,04%          | 5,16%           |                  |
|   | <b>249.992.004,47</b> | <b>100,00%</b> | <b>2.592.713.584,33</b> | <b>100,00%</b> |                 |                  |

## 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)   | 249.992.004,47        | 100,00%        | 249.587.855,24        | 100,00%        | 99,84%        | 404.149,23         | 100,00%        | 0,16%            |
| Safety and Prevention Area Management (4000)   | 3.010.892,67          | 1,20%          | 3.010.892,67          | 1,21%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| ·Generic processes Safety and Prevention   | 119.077,58            | 0,05%          | 119.077,58            | 0,05%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Prefecture of City Police  | 2.891.815,09          | 1,16%          | 2.891.815,09          | 1,16%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)                                      | 246.977.721,17        | 98,79%         | 246.573.571,94        | 98,79%         | 99,84%        | 404.149,23         | 100,00%        | 0,16%            |
| Prefecture of City Police  | 26.207.552,18         | 10,48%         | 26.199.550,09         | 10,50%         | 99,97%        | 8.002,09           | 1,98%          | 0,03%            |
| Security and Investigation   | 30.080.966,89         | 12,03%         | 30.058.722,41         | 12,04%         | 99,93%        | 22.244,48          | 5,50%          | 0,07%            |
| Territorial Division   | 164.658.990,23        | 65,87%         | 164.299.973,02        | 65,83%         | 99,78%        | 359.017,21         | 88,83%         | 0,22%            |
| Traffic  | 26.030.211,87         | 10,41%         | 26.015.326,42         | 10,42%         | 99,94%        | 14.885,45          | 3,68%          | 0,06%            |
| Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005) | 3.390,63              | 0,00%          | 3.390,63              | 0,00%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
| Operations   | 3.390,63              | 0,00%          | 3.390,63              | 0,00%          | 100,00%       | 0,00               | 0,00%          | 0,00%            |
|  | <b>249.992.004,47</b> | <b>100,00%</b> | <b>249.587.855,24</b> | <b>100,00%</b> | <b>99,84%</b> | <b>404.149,23</b>  | <b>100,00%</b> | <b>0,16%</b>     |

\*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)   | 249.992.004,47        | 150,22        | 249.587.855,24        | 149,98        | 404.149,23         | 0,24         |
| Safety and Prevention Area Management (4000)   | 3.010.892,67          | 1,81          | 3.010.892,67          | 1,81          | 0,00               | 0,00         |
| ·Generic processes Safety and Prevention   | 119.077,58            | 0,07          | 119.077,58            | 0,07          | 0,00               | 0,00         |
| Prefecture of City Police  | 2.891.815,09          | 1,74          | 2.891.815,09          | 1,74          | 0,00               | 0,00         |
| Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)                                      | 246.977.721,17        | 148,41        | 246.573.571,94        | 148,17        | 404.149,23         | 0,24         |
| Prefecture of City Police  | 26.207.552,18         | 15,75         | 26.199.550,09         | 15,74         | 8.002,09           | 0,00         |
| Security and Investigation   | 30.080.966,89         | 18,08         | 30.058.722,41         | 18,06         | 22.244,48          | 0,01         |
| Territorial Division   | 164.658.990,23        | 98,94         | 164.299.973,02        | 98,73         | 359.017,21         | 0,22         |
| Traffic  | 26.030.211,87         | 15,64         | 26.015.326,42         | 15,63         | 14.885,45          | 0,01         |
| Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005) | 3.390,63              | 0,00          | 3.390,63              | 0,00          | 0,00               | 0,00         |
| Operations   | 3.390,63              | 0,00          | 3.390,63              | 0,00          | 0,00               | 0,00         |
|  | <b>249.992.004,47</b> | <b>150,22</b> | <b>249.587.855,24</b> | <b>149,98</b> | <b>404.149,23</b>  | <b>0,24</b>  |

Population: 1.664.182

## GUÀRDIA URBANA CITY POLICE (0600)

### COSTS AND INCOME BY SUBPROCESS

#### ALLOCATION OF COSTS

119.077,58 · Generic processes Safety and Prevention  
 30.080.966,89 Security and Investigation

3.390,63 Operations  
 164.658.990,23 Territorial Division

29.099.367,27 Prefecture of City Police  
 26.030.211,87 Traffic



1.638.977,25 · Generic processes Safety and Prevention  
 0,00 Security and Investigation

0,00 Operations  
 0,00 Territorial Division

3.738.649,85 Prefecture of City Police  
 69.209.209,19 Traffic

#### 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)   | 249.992.004,47        | 95.763.638,73        | 117.497.751,33        | 36.730.614,40           | 74.586.836,29        | 29,84%        |
| Safety and Prevention Area Management (4000)   | 3.010.892,67          | 781.790,50           | 563.446,86            | 1.665.655,31            | 1.638.977,25         | 54,43%        |
| ·Generic processes Safety and Prevention   | 119.077,58            | 49.974,10            | 3.228,60              | 65.874,88               | 1.638.977,25         | 1376,39%      |
| Prefecture of City Police  | 2.891.815,09          | 731.816,40           | 560.218,27            | 1.599.780,43            | 0,00                 |               |
| Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)                                      | 246.977.721,17        | 94.979.422,31        | 116.933.804,67        | 35.064.494,19           | 72.947.859,04        | 29,54%        |
| Prefecture of City Police  | 26.207.552,18         | 7.751.593,88         | 14.735.158,89         | 3.720.799,42            | 3.738.649,85         | 14,27%        |
| Security and Investigation   | 30.080.966,89         | 3.966.070,03         | 21.844.172,01         | 4.270.724,84            | 0,00                 |               |
| Territorial Division   | 164.658.990,23        | 74.267.820,62        | 67.013.821,33         | 23.377.348,29           | 0,00                 |               |
| Traffic  | 26.030.211,87         | 8.993.937,78         | 13.340.652,44         | 3.695.621,65            | 69.209.209,19        | 265,88%       |
| Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005) | 3.390,63              | 2.425,92             | 499,81                | 464,90                  | 0,00                 |               |
| Operations   | 3.390,63              | 2.425,92             | 499,81                | 464,90                  | 0,00                 |               |
|  | <b>249.992.004,47</b> | <b>95.763.638,73</b> | <b>117.497.751,33</b> | <b>36.730.614,40</b>    | <b>74.586.836,29</b> | <b>29,84%</b> |

**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 |
|--|----------------|---------------|---------------|-------------------------|--------------|---------------|
| <b>Administrative police (0607)</b>                          | 45.975.368,91  | 12.575.397,25 | 26.682.528,80 | 6.717.442,86            | 1.583.606,55 | 0,03          |
| Animal care and collection (060707)                          | 404.149,23     | 162.449,19    | 184.321,23    | 57.378,81               | 0,00         |               |
| Combating illegal street vending (060704)                    | 2.668.660,37   | 1.242.992,48  | 1.046.786,65  | 378.881,24              | 0,00         |               |
| Ensuring coexistence among neighbourhood residents (060701)  | 33.861.509,67  | 7.562.998,46  | 21.300.924,42 | 4.997.586,79            | 0,00         |               |
| Irregular activities in public spaces. (060703)              | 906.102,27     | 325.512,64    | 451.946,38    | 128.643,25              | 0,00         |               |
| Measures for alerts (060712)                                 | 245.642,69     | 97.283,02     | 113.485,58    | 34.874,09               | 0,00         |               |
| Other administrative police actions (060709)                 | 35.964,07      | 14.477,48     | 16.380,61     | 5.105,97                | -851,62      | -0,02         |
| Public disturbances in public areas (060702)                 | 1.857.926,45   | 744.090,42    | 850.058,19    | 263.777,85              | 0,00         |               |
| Public establishments (060705)                               | 3.739.930,68   | 1.556.096,10  | 1.652.860,46  | 530.974,12              | 0,00         |               |
| Recovery of objects (060711)                                 | 199.904,11     | 85.617,44     | 85.905,42     | 28.381,25               | 0,00         |               |
| Shows and others (060706)                                    | 42.750,10      | 15.467,54     | 21.213,14     | 6.069,42                | 0,00         |               |
| Unauthorised works and activities in public areas (060708)   | 190.985,38     | 73.818,25     | 90.052,11     | 27.115,02               | 0,00         |               |
| Violation of other municipal byelaws (060710)                | 1.821.843,87   | 694.594,21    | 868.594,61    | 258.655,05              | 1.511.871,73 | 0,83          |
| <b>Emergency measures (0608)</b>                             | 1.820.024,54   | 716.893,82    | 844.733,98    | 258.396,75              | 0,00         |               |
| Attacks and drills (060805)                                  | 37.987,19      | 17.315,99     | 15.277,99     | 5.393,20                | 0,00         |               |
| Basic supplies (060806)                                      | 321.207,76     | 119.697,87    | 155.906,64    | 45.603,25               | 0,00         |               |
| Fires and explosions (060801)                                | 893.489,31     | 344.824,20    | 421.812,57    | 126.852,54              | 0,00         |               |
| Hazardous substances (060803)                                | 48.071,21      | 20.161,58     | 21.084,75     | 6.824,88                | 0,00         |               |
| Public transport (060804)                                    | 19.266,61      | 8.555,03      | 7.976,22      | 2.735,36                | 0,00         |               |
| Seismic movements, transfer of bodies, etc. (060808)         | 913,44         | 457,38        | 326,37        | 129,69                  | 0,00         |               |
| Subsidence and other building damages (060807)               | 151.327,32     | 64.866,07     | 64.976,66     | 21.484,59               | 0,00         |               |
| Weather incidents (060802)                                   | 347.761,70     | 141.015,70    | 157.372,78    | 49.373,23               | 0,00         |               |
| <b>Guàrdia Urbana city police (0600)</b>                     | 0,00           | 0,00          | 0,00          | 0,00                    | 37.705,33    |               |
| Guàrdia Urbana city police (0600)                            | 0,00           | 0,00          | 0,00          | 0,00                    | 37.705,33    |               |
| <b>Local (0605)</b>  | 116.891.092,92 | 52.224.301,81 | 48.071.257,60 | 16.595.533,51           | 0,00         |               |
| Assistance and complaints (060503)                           | 110.716,01     | 55.541,51     | 39.455,68     | 15.718,83               | 0,00         |               |
| Detect and analyse problems (060502)                         | 23.369.351,66  | 9.932.537,42  | 10.118.966,41 | 3.317.847,83            | 0,00         |               |
| Municipal building protection (060504)                       | 25.550.000,24  | 11.324.935,42 | 10.597.620,89 | 3.627.443,93            | 0,00         |               |
| Patrols (060501)   | 67.861.025,01  | 30.911.287,45 | 27.315.214,63 | 9.634.522,93            | 0,00         |               |
| <b>Measures and surveillance for citizen security (0603)</b> | 36.109.612,25  | 13.570.868,75 | 16.413.903,71 | 6.124.839,79            | 0,00         |               |
| Against individual property (060302)                         | 3.916.040,99   | 1.531.405,30  | 1.828.495,47  | 556.140,22              | 0,00         |               |
| Against public health (060303)                               | 1.428.106,12   | 506.839,70    | 718.349,07    | 202.917,35              | 0,00         |               |
| Against the freedom of people (060304)                       | 417.693,58     | 112.187,30    | 246.041,56    | 59.464,72               | 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 |
|---|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------|
| Beta points (060308)  | 6.944.314,42         | 2.584.658,98         | 3.373.578,16         | 986.077,28              | 0,00                 |               |
| Gender violence (060311)  | 1.270.048,43         | 450.286,90           | 639.284,31           | 180.477,22              | 0,00                 |               |
| Joint operation (060306)  | 2.175.079,87         | 353.861,45           | 1.512.249,98         | 308.968,44              | 0,00                 |               |
| Legal and police orders (060301)                                      | 1.128.307,48         | 333.591,79           | 634.362,05           | 160.353,64              | 0,00                 |               |
| Metro points (060309)   | 907.752,21           | 324.813,41           | 453.898,35           | 129.040,46              | 0,00                 |               |
| Other citizen safety initiatives (060313)                             | 2.510.737,46         | 927.010,97           | 1.227.103,29         | 356.623,20              | 0,00                 |               |
| People's physical integrity (060312)                                  | 6.933.790,38         | 3.801.095,15         | 2.148.112,09         | 984.583,14              | 0,00                 |               |
| School points (060310)  | 1.224.705,68         | 425.122,36           | 625.543,60           | 174.039,71              | 0,00                 |               |
| Special measures (060307)   | 6.892.371,77         | 2.135.437,54         | 2.782.147,78         | 1.974.786,45            | 0,00                 |               |
| Violations of the alien status act (060305)                           | 360.663,86           | 84.557,90            | 224.738,00           | 51.367,96               | 0,00                 |               |
| <b>Police assistance (0606)</b>                                       | <b>4.096.421,03</b>  | <b>1.682.824,65</b>  | <b>1.832.023,76</b>  | <b>581.572,61</b>       | <b>291.000,33</b>    | <b>0,07</b>   |
| Collaboration with other assistance services (060602)                 | 1.587.799,06         | 651.977,05           | 710.409,30           | 225.412,71              | 0,00                 |               |
| Public assistance (060601)  | 2.508.621,96         | 1.030.847,60         | 1.121.614,46         | 356.159,90              | 291.000,33           | 0,12          |
| <b>Prevention and management of incidents involving minors (0602)</b> | <b>301.868,84</b>    | <b>117.604,74</b>    | <b>92.437,55</b>     | <b>91.826,55</b>        | <b>0,00</b>          |               |
| Prevention and management of incidents involving minors (060201)      | 301.868,84           | 117.604,74           | 92.437,55            | 91.826,55               | 0,00                 |               |
| <b>Prisoners and detainees (0604)</b>                                 | <b>5.352.151,71</b>  | <b>96.193,70</b>     | <b>4.496.089,91</b>  | <b>759.868,10</b>       | <b>0,00</b>          |               |
| Transfer and custody of people under arrest (060401)                  | 5.352.151,71         | 96.193,70            | 4.496.089,91         | 759.868,10              | 0,00                 |               |
| <b>Public order (0609)</b>  | <b>3.550.497,65</b>  | <b>1.281.472,63</b>  | <b>1.764.945,53</b>  | <b>504.079,49</b>       | <b>2.646.140,29</b>  | <b>0,75</b>   |
| Conflict management on public roads (060902)                          | 915.905,05           | 341.224,89           | 444.645,16           | 130.035,00              | 0,00                 |               |
| Demonstrations and rallies (060901)                                   | 2.129.908,35         | 793.403,65           | 1.034.112,41         | 302.392,29              | 0,00                 |               |
| Occupations (060903)  | 112.901,92           | 23.272,53            | 73.600,22            | 16.029,17               | 0,00                 |               |
| Offences against public order (060904)                                | 391.782,34           | 123.571,56           | 212.587,74           | 55.623,03               | 0,00                 |               |
| <b>Traffic (0601)</b>   | <b>35.894.966,62</b> | <b>13.498.081,39</b> | <b>17.299.830,49</b> | <b>5.097.054,74</b>     | <b>70.028.383,79</b> | <b>1,95</b>   |
| Accident assistance (060105)  | 12.185.716,65        | 5.584.783,91         | 4.870.873,90         | 1.730.058,84            | 725.658,49           | 0,06          |
| Broken down vehicles (060101)   | 703.490,42           | 168.196,92           | 435.415,93           | 99.877,57               | 0,00                 |               |
| Incidents with signs and traffic lights (060104)                      | 2.147.410,53         | 467.582,33           | 1.374.951,05         | 304.877,15              | 0,00                 |               |
| Inconsistent driving (060107)   | 3.001.760,15         | 864.012,11           | 1.711.575,18         | 426.172,86              | 69.209.209,19        | 23,06         |
| Management of other offences (060108)                                 | 1.479.462,66         | 537.022,95           | 732.394,01           | 210.045,71              | 0,00                 |               |
| Management of poorly parked vehicles (060106)                         | 625.171,48           | 259.210,72           | 277.202,46           | 88.758,30               | 0,00                 |               |
| Management of vehicles, storage procedures and escorts (060109)       | 725.702,54           | 242.988,82           | 378.790,76           | 103.922,96              | 0,00                 |               |
| Mobility devices (060112)   | 244.202,37           | 49.917,64            | 159.614,26           | 34.670,47               | 0,00                 |               |
| Obstacles in the road or paths (060102)                               | 1.016.535,05         | 375.931,56           | 496.282,22           | 144.321,28              | 0,00                 |               |
| Other traffic incidents (060114)                                      | 1.023.224,18         | 406.477,44           | 471.475,18           | 145.271,56              | 93.516,11            | 0,09          |



**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 |
|--|-----------------------|----------------------|-----------------------|-------------------------|----------------------|---------------|
| Road safety education (060111)                       | 1.237.125,61          | 513.332,44           | 548.153,10            | 175.640,07              | 0,00                 |               |
| Routine traffic monitoring and surveillance (060110) | 9.669.125,21          | 3.445.877,48         | 4.850.480,25          | 1.372.767,48            | 0,00                 |               |
| Specific road safety campaigns (060113)              | 367.041,57            | 108.304,90           | 206.626,20            | 52.110,48               | 0,00                 |               |
| Traffic surveillance during events (060103)          | 1.468.998,20          | 474.442,18           | 785.996,00            | 208.560,02              | 0,00                 |               |
|  | <b>249.992.004,47</b> | <b>95.763.638,73</b> | <b>117.497.751,33</b> | <b>36.730.614,40</b>    | <b>74.586.836,29</b> | <b>0,30</b>   |

## GUÀRDIA URBANA CITY POLICE (0600)

### FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

| Type / Management Office / Subprocess  | Total Cost            | Income Users         | Income Others     | City Council Theoretical contribution |               |
|--|-----------------------|----------------------|-------------------|---------------------------------------|---------------|
| City Council (0)   | 249.992.004,47        | 74.168.730,44        | 418.105,85        | 175.405.168,18                        | 70,16%        |
| Safety and Prevention Area Management (4000)   | 3.010.892,67          | 1.511.871,73         | 127.105,52        | 1.371.915,42                          | 45,57%        |
| ·Generic processes Safety and Prevention   | 119.077,58            | 1.511.871,73         | 127.105,52        | 0,00                                  | 0,00%         |
| Prefecture of City Police  | 2.891.815,09          | 0,00                 | 0,00              | 2.891.815,09                          | 100,00%       |
| Safety and Prevention Area Management: Headquarters of the Urban Guard (4004)                                      | 246.977.721,17        | 72.656.858,71        | 291.000,33        | 174.029.862,13                        | 70,46%        |
| Prefecture of City Police  | 26.207.552,18         | 3.447.649,52         | 291.000,33        | 22.468.902,33                         | 85,73%        |
| Security and Investigation   | 30.080.966,89         | 0,00                 | 0,00              | 30.080.966,89                         | 100,00%       |
| Territorial Division   | 164.658.990,23        | 0,00                 | 0,00              | 164.658.990,23                        | 100,00%       |
| Traffic  | 26.030.211,87         | 69.209.209,19        | 0,00              | 0,00                                  | 0,00%         |
| Safety and Prevention Area Management: Directorate of the Prevention, Fire Extinguishing and Rescue Service (4005) | 3.390,63              | 0,00                 | 0,00              | 3.390,63                              | 100,00%       |
| Operations   | 3.390,63              | 0,00                 | 0,00              | 3.390,63                              | 100,00%       |
|  | <b>249.992.004,47</b> | <b>74.168.730,44</b> | <b>418.105,85</b> | <b>175.405.168,18</b>                 | <b>70,16%</b> |

**GUÀRDIA URBANA CITY POLICE (0600)**
**FINANCING BY ACTIVITY**

| Activity / Task  | Total Cost     | Income Users | Income Others | City Council<br>Theoretical contribution |         |
|--|----------------|--------------|---------------|--|---------|
| <b>Administrative police (0607)</b>                          | 45.975.368,91  | 1.523.108,97 | 60.497,58     | 44.391.762,36                            | 96,56%  |
| Animal care and collection (060707)                          | 404.149,23     | 0,00         | 0,00          | 404.149,23                               | 100,00% |
| Combating illegal street vending (060704)                    | 2.668.660,37   | 0,00         | 0,00          | 2.668.660,37                             | 100,00% |
| Ensuring coexistence among neighbourhood residents (060701)  | 33.861.509,67  | 0,00         | 0,00          | 33.861.509,67                            | 100,00% |
| Irregular activities in public spaces. (060703)              | 906.102,27     | 0,00         | 0,00          | 906.102,27                               | 100,00% |
| Measures for alerts (060712)                                 | 245.642,69     | 0,00         | 0,00          | 245.642,69                               | 100,00% |
| Other administrative police actions (060709)                 | 35.964,07      | -851,62      | 0,00          | 36.815,69                                | 102,37% |
| Public disturbances in public areas (060702)                 | 1.857.926,45   | 0,00         | 0,00          | 1.857.926,45                             | 100,00% |
| Public establishments (060705)                               | 3.739.930,68   | 0,00         | 0,00          | 3.739.930,68                             | 100,00% |
| Recovery of objects (060711)                                 | 199.904,11     | 0,00         | 0,00          | 199.904,11                               | 100,00% |
| Shows and others (060706)                                    | 42.750,10      | 0,00         | 0,00          | 42.750,10                                | 100,00% |
| Unauthorised works and activities in public areas (060708)   | 190.985,38     | 0,00         | 0,00          | 190.985,38                               | 100,00% |
| Violation of other municipal byelaws (060710)                | 1.821.843,87   | 1.511.871,73 | 0,00          | 309.972,14                               | 17,01%  |
| <b>Emergency measures (0608)</b>                             | 1.820.024,54   | 0,00         | 0,00          | 1.820.024,54                             | 100,00% |
| Attacks and drills (060805)                                  | 37.987,19      | 0,00         | 0,00          | 37.987,19                                | 100,00% |
| Basic supplies (060806)                                      | 321.207,76     | 0,00         | 0,00          | 321.207,76                               | 100,00% |
| Fires and explosions (060801)                                | 893.489,31     | 0,00         | 0,00          | 893.489,31                               | 100,00% |
| Hazardous substances (060803)                                | 48.071,21      | 0,00         | 0,00          | 48.071,21                                | 100,00% |
| Public transport (060804)                                    | 19.266,61      | 0,00         | 0,00          | 19.266,61                                | 100,00% |
| Seismic movements, transfer of bodies, etc. (060808)         | 913,44         | 0,00         | 0,00          | 913,44                                   | 100,00% |
| Subsidence and other building damages (060807)               | 151.327,32     | 0,00         | 0,00          | 151.327,32                               | 100,00% |
| Weather incidents (060802)                                   | 347.761,70     | 0,00         | 0,00          | 347.761,70                               | 100,00% |
| <b>Guàrdia Urbana city police (0600)</b>                     | 0,00           | 3.828,95     | 33.876,38     | 0,00                                     | 0,00%   |
| Guàrdia Urbana city police (0600)                            | 0,00           | 3.828,95     | 33.876,38     | 0,00                                     | 0,00%   |
| <b>Local (0605)</b>  | 116.891.092,92 | 0,00         | 0,00          | 116.891.092,92                           | 100,00% |
| Assistance and complaints (060503)                           | 110.716,01     | 0,00         | 0,00          | 110.716,01                               | 100,00% |
| Detect and analyse problems (060502)                         | 23.369.351,66  | 0,00         | 0,00          | 23.369.351,66                            | 100,00% |
| Municipal building protection (060504)                       | 25.550.000,24  | 0,00         | 0,00          | 25.550.000,24                            | 100,00% |
| Patrols (060501)   | 67.861.025,01  | 0,00         | 0,00          | 67.861.025,01                            | 100,00% |
| <b>Measures and surveillance for citizen security (0603)</b> | 36.109.612,25  | 0,00         | 0,00          | 36.109.612,25                            | 100,00% |
| Against individual property (060302)                         | 3.916.040,99   | 0,00         | 0,00          | 3.916.040,99                             | 100,00% |
| Against public health (060303)                               | 1.428.106,12   | 0,00         | 0,00          | 1.428.106,12                             | 100,00% |
| Against the freedom of people (060304)                       | 417.693,58     | 0,00         | 0,00          | 417.693,58                               | 100,00% |
| Beta points (060308)   | 6.944.314,42   | 0,00         | 0,00          | 6.944.314,42                             | 100,00% |

**GUÀRDIA URBANA CITY POLICE (0600)**
**FINANCING BY ACTIVITY**

| Activity / Task   | Total Cost           | Income Users         | Income Others     | City Council<br>Theoretical contribution |                |
|---|----------------------|----------------------|-------------------|--|----------------|
| Gender violence (060311)  | 1.270.048,43         | 0,00                 | 0,00              | 1.270.048,43                             | 100,00%        |
| Joint operation (060306)  | 2.175.079,87         | 0,00                 | 0,00              | 2.175.079,87                             | 100,00%        |
| Legal and police orders (060301)                                      | 1.128.307,48         | 0,00                 | 0,00              | 1.128.307,48                             | 100,00%        |
| Metro points (060309)   | 907.752,21           | 0,00                 | 0,00              | 907.752,21                               | 100,00%        |
| Other citizen safety initiatives (060313)                             | 2.510.737,46         | 0,00                 | 0,00              | 2.510.737,46                             | 100,00%        |
| People's physical integrity (060312)                                  | 6.933.790,38         | 0,00                 | 0,00              | 6.933.790,38                             | 100,00%        |
| School points (060310)  | 1.224.705,68         | 0,00                 | 0,00              | 1.224.705,68                             | 100,00%        |
| Special measures (060307)   | 6.892.371,77         | 0,00                 | 0,00              | 6.892.371,77                             | 100,00%        |
| Violations of the alien status act (060305)                           | 360.663,86           | 0,00                 | 0,00              | 360.663,86                               | 100,00%        |
| <b>Police assistance (0606)</b>                                       | <b>4.096.421,03</b>  | <b>0,00</b>          | <b>291.000,33</b> | <b>3.805.420,70</b>                      | <b>92,90%</b>  |
| Collaboration with other assistance services (060602)                 | 1.587.799,06         | 0,00                 | 0,00              | 1.587.799,06                             | 100,00%        |
| Public assistance (060601)  | 2.508.621,96         | 0,00                 | 291.000,33        | 2.217.621,63                             | 88,40%         |
| <b>Prevention and management of incidents involving minors (0602)</b> | <b>301.868,84</b>    | <b>0,00</b>          | <b>0,00</b>       | <b>301.868,84</b>                        | <b>100,00%</b> |
| Prevention and management of incidents involving minors (060201)      | 301.868,84           | 0,00                 | 0,00              | 301.868,84                               | 100,00%        |
| <b>Prisoners and detainees (0604)</b>                                 | <b>5.352.151,71</b>  | <b>0,00</b>          | <b>0,00</b>       | <b>5.352.151,71</b>                      | <b>100,00%</b> |
| Transfer and custody of people under arrest (060401)                  | 5.352.151,71         | 0,00                 | 0,00              | 5.352.151,71                             | 100,00%        |
| <b>Public order (0609)</b>  | <b>3.550.497,65</b>  | <b>2.613.408,73</b>  | <b>32.731,56</b>  | <b>904.357,36</b>                        | <b>25,47%</b>  |
| Conflict management on public roads (060902)                          | 915.905,05           | 0,00                 | 0,00              | 915.905,05                               | 100,00%        |
| Demonstrations and rallies (060901)                                   | 2.129.908,35         | 0,00                 | 0,00              | 2.129.908,35                             | 100,00%        |
| Occupations (060903)  | 112.901,92           | 0,00                 | 0,00              | 112.901,92                               | 100,00%        |
| Offences against public order (060904)                                | 391.782,34           | 0,00                 | 0,00              | 391.782,34                               | 100,00%        |
| <b>Traffic (0601)</b>   | <b>35.894.966,62</b> | <b>70.028.383,79</b> | <b>0,00</b>       | <b>0,00</b>                              | <b>0,00%</b>   |
| Accident assistance (060105)  | 12.185.716,65        | 725.658,49           | 0,00              | 11.460.058,16                            | 94,05%         |
| Broken down vehicles (060101)   | 703.490,42           | 0,00                 | 0,00              | 703.490,42                               | 100,00%        |
| Incidents with signs and traffic lights (060104)                      | 2.147.410,53         | 0,00                 | 0,00              | 2.147.410,53                             | 100,00%        |
| Inconsistent driving (060107)   | 3.001.760,15         | 69.209.209,19        | 0,00              | 0,00                                     | 0,00%          |
| Management of other offences (060108)                                 | 1.479.462,66         | 0,00                 | 0,00              | 1.479.462,66                             | 100,00%        |
| Management of poorly parked vehicles (060106)                         | 625.171,48           | 0,00                 | 0,00              | 625.171,48                               | 100,00%        |
| Management of vehicles, storage procedures and escorts (060109)       | 725.702,54           | 0,00                 | 0,00              | 725.702,54                               | 100,00%        |
| Mobility devices (060112)   | 244.202,37           | 0,00                 | 0,00              | 244.202,37                               | 100,00%        |
| Obstacles in the road or paths (060102)                               | 1.016.535,05         | 0,00                 | 0,00              | 1.016.535,05                             | 100,00%        |
| Other traffic incidents (060114)                                      | 1.023.224,18         | 93.516,11            | 0,00              | 929.708,07                               | 90,86%         |
| Road safety education (060111)  | 1.237.125,61         | 0,00                 | 0,00              | 1.237.125,61                             | 100,00%        |
| Routine traffic monitoring and surveillance (060110)                  | 9.669.125,21         | 0,00                 | 0,00              | 9.669.125,21                             | 100,00%        |

**GUÀRDIA URBANA CITY POLICE (0600)**

**FINANCING BY ACTIVITY**

| Activity / Task                             | Total Cost            | Income Users         | Income Others     | City Council Theoretical contribution |               |
|---|-----------------------|----------------------|-------------------|---------------------------------------|---------------|
| Specific road safety campaigns (060113)     | 367.041,57            | 0,00                 | 0,00              | 367.041,57                            | 100,00%       |
| Traffic surveillance during events (060103) | 1.468.998,20          | 0,00                 | 0,00              | 1.468.998,20                          | 100,00%       |
|   | <b>249.992.004,47</b> | <b>74.168.730,44</b> | <b>418.105,85</b> | <b>175.405.168,18</b>                 | <b>70,16%</b> |

