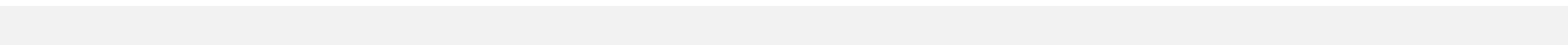


Cost Report 2018

CORPORATE REPORT

PREVENTION, FIRE EXTINGUISHING AND RESCUE
(0700)





PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	142.138,29	0,01%	0,00%	
Cleaning	569.529,48	0,97%	41.837.178,00	1,72%	1,36%	
Depreciation	1.392.511,45	2,36%	101.873.833,62	4,18%	1,37%	
External contracts	2.174.938,37	3,69%	661.767.657,48	27,14%	0,33%	
Financial expenses	380.461,06	0,65%	15.259.758,21	0,63%	2,49%	
Grants and Transfers	1.283.518,19	2,18%	475.120.143,47	19,49%	0,27%	
Human Resources	0,00	0,00%	124.777,21	0,01%	0,00%	
Human Resources: Company social contributions	11.274.049,06	19,15%	162.322.490,47	6,66%	6,95%	
Human Resources: Compensation	0,00	0,00%	618.858,19	0,03%	0,00%	
Human Resources: Compensation for the service	15.821,06	0,03%	442.368,67	0,02%	3,58%	
Human Resources: Other social costs	235.237,35	0,40%	8.241.911,23	0,34%	2,85%	
Human Resources: Transportation of personnel	9.925,36	0,02%	824.519,88	0,03%	1,20%	
Human Resources: Wages and salaries	36.769.426,35	62,45%	596.611.675,46	24,47%	6,16%	
Leases and rents	366.045,41	0,62%	35.618.770,83	1,46%	1,03%	
Maintenance, repairs and conservation	1.969.162,82	3,34%	78.085.759,63	3,20%	2,52%	
Notifications	191.156,65	0,32%	7.995.481,36	0,33%	2,39%	
Other expenses	786.360,54	1,34%	126.554.231,18	5,19%	0,62%	
Publicity and propaganda	280.926,93	0,48%	16.690.489,54	0,68%	1,68%	
Purchase of materials and perishable goods	27.880,98	0,05%	16.329.597,25	0,67%	0,17%	
Studies and technical works	101.331,26	0,17%	19.661.695,65	0,81%	0,52%	
Supplies: Electricity	252.901,47	0,43%	24.365.824,52	1,00%	1,04%	
Supplies: Gas	35.697,95	0,06%	4.704.891,71	0,19%	0,76%	
Supplies: Other	641.402,98	1,09%	24.912.705,26	1,02%	2,57%	
Supplies: Telephone and data	67.073,69	0,11%	6.292.904,11	0,26%	1,07%	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City % Process % City
Supplies: Water	26.911,34	0,05%	5.974.506,65	0,25%	0,45%
Taxes	11.640,51	0,02%	4.218.980,60	0,17%	0,28%
Transports	17.087,19	0,03%	1.340.719,63	0,05%	1,27%
	58.880.997,46	100,00%	2.437.933.868,08	100,00%	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	100,00%	58.880.997,46	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	58.880.997,46	100,00%	58.880.997,46	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.634.119,47	2,78%	1.634.119,47	2,78%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	1.219.059,01	2,07%	1.219.059,01	2,07%	100,00%	0,00	0,00%	0,00%
Operations	56.027.818,99	95,15%	56.027.818,99	95,15%	100,00%	0,00	0,00%	0,00%
	58.880.997,46	100,00%	58.880.997,46	100,00%	100,00%	0,00	0,00%	0,00%

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

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	36,34	58.880.997,46	36,34	0,00	0,00
Manager's Office for Security and Prevention (4000)	58.880.997,46	36,34	58.880.997,46	36,34	0,00	0,00
Civil Protection and Prevention	1.634.119,47	1,01	1.634.119,47	1,01	0,00	0,00
Fire Prevention, Extinction and Rescue Service	1.219.059,01	0,75	1.219.059,01	0,75	0,00	0,00
Operations	56.027.818,99	34,58	56.027.818,99	34,58	0,00	0,00
	58.880.997,46	36,34	58.880.997,46	36,34	0,00	0,00

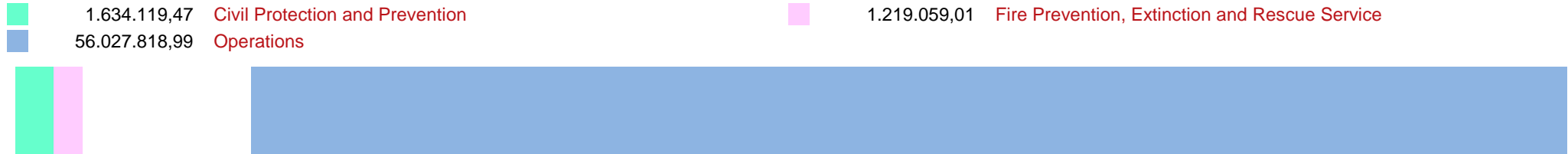
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

Population: 1.620.343

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS



ALLOCATION OF INCOME

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Manager's Office for Security and Prevention (4000)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Civil Protection and Prevention	1.634.119,47	1.013.132,28	414.688,53	206.298,66	0,00	
Fire Prevention, Extinction and Rescue Service	1.219.059,01	920.544,05	144.615,41	153.899,54	8.399.122,15	688,98%
Operations	56.027.818,99	41.039.623,58	7.914.989,20	7.073.206,21	0,00	
	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Manager's Office for Security and Prevention (4000)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Civil Protection and Prevention	1.634.119,47	1.013.132,28	414.688,53	206.298,66	0,00	
Counseling and Training (0701)	275.986,97	188.284,62	52.860,51	34.841,85	0,00	
Citizen service and telephone consultations (070103)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Concerted visits with entities and companies (070102)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
External training given by firefighters (070101)	116.554,58	79.516,20	22.324,00	14.714,38	0,00	
Fires (0704)	146,62	73,45	54,66	18,51	0,00	
Fires in buildings (070401)	146,62	73,45	54,66	18,51	0,00	
Inspections (0711)	6.091,70	4.155,90	1.166,76	769,04	0,00	
Fireworks and bonfires (071101)	3.045,85	2.077,95	583,38	384,52	0,00	
Inspections of operation and of office (071102)	3.045,85	2.077,95	583,38	384,52	0,00	
Operational prevention (0708)	28.016,31	19.113,37	5.366,04	3.536,91	0,00	
Discharges of dangerous goods to the Port (070802)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Drills (070803)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Knowledge of the around (070801)	9.584,82	6.538,98	1.835,81	1.210,03	0,00	
Reports and administrative actions (0709)	1.323.611,83	801.348,50	355.164,56	167.098,77	0,00	
Mandatory project reports (070903)	114.881,30	78.374,65	22.003,52	14.503,14	0,00	
Projects and events (070902)	251.178,67	171.359,83	48.108,91	31.709,94	0,00	
Reports of events (070904)	108.789,60	74.218,75	20.836,76	13.734,09	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	848.762,26	477.395,28	264.215,39	107.151,60	0,00	
Rescue (0707)	127,85	87,22	24,49	16,14	0,00	
Help and assistance to people (070701)	127,85	87,22	24,49	16,14	0,00	
Technical assistance (0706)	138,19	69,23	51,52	17,45	0,00	
Assistance abroad (070603)	138,19	69,23	51,52	17,45	0,00	
Fire Prevention, Extinction and Rescue Service	1.219.059,01	920.544,05	144.615,41	153.899,54	8.399.122,15	688,98%
Administrative police (0607)	0,00	0,00	0,00	0,00	4.074,08	
Shows and others (060706)	0,00	0,00	0,00	0,00	4.074,08	
Amounts not assignable	0,00	0,00	0,00	0,00	8.153.701,86	
Amounts not assignable	0,00	0,00	0,00	0,00	8.153.701,86	
Counseling and Training (0701)	30.314,43	22.891,24	3.596,16	3.827,03	129.029,21	425,64%
Citizen service and telephone consultations (070103)	3.044,52	2.299,00	361,17	384,35	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Concerted visits with entities and companies (070102)	3.044,52	2.299,00	361,17	384,35	0,00	
External training given by firefighters (070101)	24.225,39	18.293,24	2.873,83	3.058,32	129.029,21	532,62%
Dissemination of prevention and participation of citizens (0710)	291.313,36	219.978,51	34.558,13	36.776,72	8.118,00	2,79%
Informative activities (071003)	291.313,36	219.978,51	34.558,13	36.776,72	0,00	
Visits of schools and groups to fire stations (071001)	0,00	0,00	0,00	0,00	8.118,00	
Fires (0704)	200,95	151,74	23,84	25,37	104.199,00	51852,48%
Amounts not assignable	0,00	0,00	0,00	0,00	104.199,00	
Fires in buildings (070401)	200,95	151,74	23,84	25,37	0,00	
Inspections (0711)	504.228,84	380.756,68	59.816,02	63.656,14	0,00	
Fireworks and bonfires (071101)	302.537,30	228.454,01	35.889,61	38.193,68	0,00	
Inspections of operation and of office (071102)	201.691,54	152.302,67	23.926,41	25.462,46	0,00	
Operational prevention (0708)	376,56	284,35	44,67	47,54	0,00	
Knowledge of the around (070801)	376,56	284,35	44,67	47,54	0,00	
Reports and administrative actions (0709)	392.624,85	296.481,52	46.576,59	49.566,74	0,00	
Mandatory project reports (070903)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Projects and events (070902)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Reports of events (070904)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	231.798,53	175.037,27	27.497,96	29.263,30	0,00	
Operations	56.027.818,99	41.039.623,58	7.914.989,20	7.073.206,21	0,00	
Counseling and Training (0701)	2.431.143,70	1.811.420,04	312.805,05	306.918,62	0,00	
Citizen service and telephone consultations (070103)	813.460,16	606.101,41	104.663,84	102.694,90	0,00	
Concerted visits with entities and companies (070102)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
External training given by firefighters (070101)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Dissemination of prevention and participation of citizens (0710)	4.451.702,62	3.314.187,24	575.512,24	562.003,15	0,00	
Bring open in fire stations (071002)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Informative activities (071003)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Visits of schools and groups to fire stations (071001)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Emergency measures (0608)	677,84	504,64	87,63	85,57	0,00	
Attacks and drills (060805)	677,84	504,64	87,63	85,57	0,00	
Environmental protection (0211)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Roadblocks and forest tours (021107)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Fires (0704)	2.820.761,98	1.893.381,87	571.274,32	356.105,80	0,00	
Fires in buildings (070401)	1.436.748,52	1.000.206,57	255.160,30	181.381,66	0,00	
Fires on public roads (070402)	738.790,87	481.459,87	164.062,69	93.268,31	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fires outside (070403)	645.222,60	411.715,43	152.051,33	81.455,83	0,00	
Inspections (0711)	42.503,54	31.642,88	5.494,82	5.365,84	0,00	
Fireworks and bonfires (071101)	4.940,01	3.677,72	638,64	623,65	0,00	
Inspections of operation and of office (071102)	37.563,53	27.965,16	4.856,18	4.742,19	0,00	
Operational prevention (0708)	3.408.132,82	2.481.382,86	496.491,81	430.258,16	0,00	
Discharges of dangerous goods to the Port (070802)	968.020,12	702.552,83	143.260,03	122.207,25	0,00	
Drills (070803)	978.886,30	710.603,09	144.704,16	123.579,05	0,00	
Knowledge of the around (070801)	1.461.226,41	1.068.226,93	208.527,62	184.471,85	0,00	
Proactive prevention (0712)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
UOTs Proactive prevention (071201)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
Reports and administrative actions (0709)	313.178,15	126.248,01	147.393,10	39.537,03	0,00	
Mandatory project reports (070903)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Projects and events (070902)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Reports of events (070904)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Rescue (0707)	2.934.759,87	1.982.660,66	581.601,80	370.497,41	0,00	
False alarms (070705)	337.203,61	210.690,20	83.943,29	42.570,11	0,00	
Help and assistance to people (070701)	1.756.410,06	1.266.806,59	267.866,28	221.737,18	0,00	
Rescues and capture of live animals (070704)	245.374,06	142.325,28	72.071,65	30.977,14	0,00	
Rescues in elevators (070702)	437.423,63	285.301,78	96.899,50	55.222,34	0,00	
Rescues of dead people (070703)	158.348,51	77.536,82	60.821,06	19.990,64	0,00	
Technical assistance (0706)	1.725.096,38	1.182.645,11	324.667,27	217.784,00	0,00	
Assistance abroad (070603)	997.128,03	708.752,37	162.493,69	125.881,97	0,00	
Assistance in buildings (070601)	425.818,75	283.407,34	88.654,12	53.757,29	0,00	
Assistance on public roads (070602)	302.149,60	190.485,41	73.519,46	38.144,74	0,00	
	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Manager's Office for Security and Prevention (4000)	58.880.997,46	42.973.299,91	8.474.293,14	7.433.404,41	8.399.122,15	14,26%
Civil Protection and Prevention	1.634.119,47	1.013.132,28	414.688,53	206.298,66	0,00	
Counseling and Training (0701)	275.986,97	188.284,62	52.860,51	34.841,85	0,00	
Citizen service and telephone consultations (070103)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Civil Protection and Prevention Division (4000.0502)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Regulations Unit (4000.050202)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Concerted visits with entities and companies (070102)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Civil Protection and Prevention Division (4000.0502)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
Regulations Unit (4000.050202)	79.716,19	54.384,21	15.268,25	10.063,73	0,00	
External training given by firefighters (070101)	116.554,58	79.516,20	22.324,00	14.714,38	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	116.554,58	79.516,20	22.324,00	14.714,38	0,00	
Civil Protection and Prevention Division (4000.0502)	116.554,58	79.516,20	22.324,00	14.714,38	0,00	
Regulations Unit (4000.050202)	116.554,58	79.516,20	22.324,00	14.714,38	0,00	
Fires (0704)	146,62	73,45	54,66	18,51	0,00	
Fires in buildings (070401)	146,62	73,45	54,66	18,51	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	146,62	73,45	54,66	18,51	0,00	
Civil Protection and Prevention Division (4000.0502)	146,62	73,45	54,66	18,51	0,00	
Civil Protection Unit (4000.050201)	146,62	73,45	54,66	18,51	0,00	
Inspections (0711)	6.091,70	4.155,90	1.166,76	769,04	0,00	
Fireworks and bonfires (071101)	3.045,85	2.077,95	583,38	384,52	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.045,85	2.077,95	583,38	384,52	0,00	
Civil Protection and Prevention Division (4000.0502)	3.045,85	2.077,95	583,38	384,52	0,00	
Regulations Unit (4000.050202)	3.045,85	2.077,95	583,38	384,52	0,00	
Inspections of operation and of office (071102)	3.045,85	2.077,95	583,38	384,52	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.045,85	2.077,95	583,38	384,52	0,00	
Civil Protection and Prevention Division (4000.0502)	3.045,85	2.077,95	583,38	384,52	0,00	
Regulations Unit (4000.050202)	3.045,85	2.077,95	583,38	384,52	0,00	
Operational prevention (0708)	28.016,31	19.113,37	5.366,04	3.536,91	0,00	
Discharges of dangerous goods to the Port (070802)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Civil Protection and Prevention Division (4000.0502)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Civil Protection and Prevention Division (4000.0502)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Drills (070803)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Civil Protection and Prevention Division (4000.0502)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Civil Protection and Prevention Division (4000.0502)	9.215,75	6.287,19	1.765,12	1.163,44	0,00	
Knowledge of the around (070801)	9.584,82	6.538,98	1.835,81	1.210,03	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.584,82	6.538,98	1.835,81	1.210,03	0,00	
Civil Protection and Prevention Division (4000.0502)	9.584,82	6.538,98	1.835,81	1.210,03	0,00	
Civil Protection and Prevention Division (4000.0502)	9.391,41	6.407,03	1.798,76	1.185,61	0,00	
Regulations Unit (4000.050202)	193,41	131,95	37,04	24,42	0,00	
Reports and administrative actions (0709)	1.323.611,83	801.348,50	355.164,56	167.098,77	0,00	
Mandatory project reports (070903)	114.881,30	78.374,65	22.003,52	14.503,14	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	114.881,30	78.374,65	22.003,52	14.503,14	0,00	
Civil Protection and Prevention Division (4000.0502)	114.881,30	78.374,65	22.003,52	14.503,14	0,00	
Civil Protection and Prevention Division (4000.0502)	84.301,70	57.512,55	16.146,53	10.642,63	0,00	
Regulations Unit (4000.050202)	30.579,60	20.862,10	5.856,99	3.860,51	0,00	
Projects and events (070902)	251.178,67	171.359,83	48.108,91	31.709,94	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	251.178,67	171.359,83	48.108,91	31.709,94	0,00	
Civil Protection and Prevention Division (4000.0502)	251.178,67	171.359,83	48.108,91	31.709,94	0,00	
Civil Protection and Prevention Division (4000.0502)	85.835,23	58.558,76	16.440,25	10.836,23	0,00	
Regulations Unit (4000.050202)	165.343,43	112.801,07	31.668,66	20.873,71	0,00	
Reports of events (070904)	108.789,60	74.218,75	20.836,76	13.734,09	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	108.789,60	74.218,75	20.836,76	13.734,09	0,00	
Civil Protection and Prevention Division (4000.0502)	108.789,60	74.218,75	20.836,76	13.734,09	0,00	
Civil Protection and Prevention Division (4000.0502)	84.301,70	57.512,55	16.146,53	10.642,63	0,00	
Regulations Unit (4000.050202)	24.487,90	16.706,20	4.690,23	3.091,46	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	848.762,26	477.395,28	264.215,39	107.151,60	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	848.762,26	477.395,28	264.215,39	107.151,60	0,00	
Civil Protection and Prevention Division (4000.0502)	848.762,26	477.395,28	264.215,39	107.151,60	0,00	
Civil Protection and Prevention Division (4000.0502)	263.486,06	179.756,21	50.466,17	33.263,68	0,00	
Civil Protection Unit (4000.050201)	560.788,30	280.932,86	209.058,98	70.796,46	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Regulations Unit (4000.050202)	24.487,90	16.706,20	4.690,23	3.091,46	0,00	
Rescue (0707)	127,85	87,22	24,49	16,14	0,00	
Help and assistance to people (070701)	127,85	87,22	24,49	16,14	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	127,85	87,22	24,49	16,14	0,00	
Civil Protection and Prevention Division (4000.0502)	127,85	87,22	24,49	16,14	0,00	
Regulations Unit (4000.050202)	127,85	87,22	24,49	16,14	0,00	
Technical assistance (0706)	138,19	69,23	51,52	17,45	0,00	
Assistance abroad (070603)	138,19	69,23	51,52	17,45	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	138,19	69,23	51,52	17,45	0,00	
Civil Protection and Prevention Division (4000.0502)	138,19	69,23	51,52	17,45	0,00	
Civil Protection Unit (4000.050201)	138,19	69,23	51,52	17,45	0,00	
Fire Prevention, Extinction and Rescue Service	1.219.059,01	920.544,05	144.615,41	153.899,54	8.399.122,15	688,98%
Administrative police (0607)	0,00	0,00	0,00	0,00	4.074,08	
Shows and others (060706)	0,00	0,00	0,00	0,00	4.074,08	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	4.074,08	
Planning Division (4000.0501)	0,00	0,00	0,00	0,00	4.074,08	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	0,00	0,00	0,00	0,00	4.074,08	
Amounts not assignable	0,00	0,00	0,00	0,00	8.153.701,86	
Amounts not assignable	0,00	0,00	0,00	0,00	8.153.701,86	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.153.701,86	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.153.701,86	
Counseling and Training (0701)	30.314,43	22.891,24	3.596,16	3.827,03	129.029,21	425,64%
Citizen service and telephone consultations (070103)	3.044,52	2.299,00	361,17	384,35	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	2.299,00	361,17	384,35	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	2.299,00	361,17	384,35	0,00	
Concerted visits with entities and companies (070102)	3.044,52	2.299,00	361,17	384,35	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	2.299,00	361,17	384,35	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	2.299,00	361,17	384,35	0,00	
External training given by firefighters (070101)	24.225,39	18.293,24	2.873,83	3.058,32	129.029,21	532,62%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	24.225,39	18.293,24	2.873,83	3.058,32	129.029,21	532,62%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	24.225,39	18.293,24	2.873,83	3.058,32	129.029,21	532,62%
Dissemination of prevention and participation of citizens (0710)	291.313,36	219.978,51	34.558,13	36.776,72	8.118,00	2,79%
Informative activities (071003)	291.313,36	219.978,51	34.558,13	36.776,72	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	291.313,36	219.978,51	34.558,13	36.776,72	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	291.313,36	219.978,51	34.558,13	36.776,72	0,00	
Visits of schools and groups to fire stations (071001)	0,00	0,00	0,00	0,00	8.118,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.118,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.118,00	
Fires (0704)	200,95	151,74	23,84	25,37	104.199,00	51852,48%
Amounts not assignable	0,00	0,00	0,00	0,00	104.199,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	104.199,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	104.199,00	
Fires in buildings (070401)	200,95	151,74	23,84	25,37	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	200,95	151,74	23,84	25,37	0,00	
Planning Division (4000.0501)	200,95	151,74	23,84	25,37	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	200,95	151,74	23,84	25,37	0,00	
Inspections (0711)	504.228,84	380.756,68	59.816,02	63.656,14	0,00	
Fireworks and bonfires (071101)	302.537,30	228.454,01	35.889,61	38.193,68	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	302.537,30	228.454,01	35.889,61	38.193,68	0,00	
Planning Division (4000.0501)	302.537,30	228.454,01	35.889,61	38.193,68	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	302.537,30	228.454,01	35.889,61	38.193,68	0,00	
Inspections of operation and of office (071102)	201.691,54	152.302,67	23.926,41	25.462,46	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	201.691,54	152.302,67	23.926,41	25.462,46	0,00	
Planning Division (4000.0501)	201.691,54	152.302,67	23.926,41	25.462,46	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	201.691,54	152.302,67	23.926,41	25.462,46	0,00	
Operational prevention (0708)	376,56	284,35	44,67	47,54	0,00	
Knowledge of the around (070801)	376,56	284,35	44,67	47,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	376,56	284,35	44,67	47,54	0,00	
Planning Division (4000.0501)	376,56	284,35	44,67	47,54	0,00	
Procedures Unit (4000.050101)	54,38	41,06	6,45	6,87	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	322,18	243,29	38,22	40,67	0,00	
Reports and administrative actions (0709)	392.624,85	296.481,52	46.576,59	49.566,74	0,00	
Mandatory project reports (070903)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Planning Division (4000.0501)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Procedures Unit (4000.050101)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Projects and events (070902)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Planning Division (4000.0501)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Procedures Unit (4000.050101)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Reports of events (070904)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Planning Division (4000.0501)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Procedures Unit (4000.050101)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	231.798,53	175.037,27	27.497,96	29.263,30	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	231.798,53	175.037,27	27.497,96	29.263,30	0,00	
Planning Division (4000.0501)	231.798,53	175.037,27	27.497,96	29.263,30	0,00	
Planning Division (4000.0501)	178.189,76	134.555,85	21.138,42	22.495,48	0,00	
Procedures Unit (4000.050101)	53.608,77	40.481,42	6.359,54	6.767,82	0,00	
Operations	56.027.818,99	41.039.623,58	7.914.989,20	7.073.206,21	0,00	
Counseling and Training (0701)	2.431.143,70	1.811.420,04	312.805,05	306.918,62	0,00	
Citizen service and telephone consultations (070103)	813.460,16	606.101,41	104.663,84	102.694,90	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	813.460,16	606.101,41	104.663,84	102.694,90	0,00	
Operations Division (4000.0503)	813.460,16	606.101,41	104.663,84	102.694,90	0,00	
Operations Division (4000.0503)	512,09	385,06	62,38	64,65	0,00	
Operational Development Unit (4000.050302)	66.455,65	49.970,42	8.095,57	8.389,66	0,00	
Operational Territorial Unit (Parks) (4000.050301)	746.492,41	555.745,93	96.505,89	94.240,59	0,00	
Concerted visits with entities and companies (070102)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Operations Division (4000.0503)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Operational Development Unit (4000.050302)	66.455,65	49.970,42	8.095,57	8.389,66	0,00	
Operational Territorial Unit (Parks) (4000.050301)	742.386,12	552.688,89	95.975,03	93.722,19	0,00	
External training given by firefighters (070101)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Operations Division (4000.0503)	808.841,77	602.659,31	104.070,60	102.111,86	0,00	
Operational Development Unit (4000.050302)	66.455,65	49.970,42	8.095,57	8.389,66	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Operational Territorial Unit (Parks) (4000.050301)	742.386,12	552.688,89	95.975,03	93.722,19	0,00	
Dissemination of prevention and participation of citizens (0710)	4.451.702,62	3.314.187,24	575.512,24	562.003,15	0,00	
Bring open in fire stations (071002)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operations Division (4000.0503)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Informative activities (071003)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operations Division (4000.0503)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Visits of schools and groups to fire stations (071001)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operations Division (4000.0503)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	1.104.729,08	191.837,41	187.334,38	0,00	
Emergency measures (0608)	677,84	504,64	87,63	85,57	0,00	
Attacks and drills (060805)	677,84	504,64	87,63	85,57	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	677,84	504,64	87,63	85,57	0,00	
Operations Division (4000.0503)	677,84	504,64	87,63	85,57	0,00	
Operational Territorial Unit (Parks) (4000.050301)	677,84	504,64	87,63	85,57	0,00	
Environmental protection (0211)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Roadblocks and forest tours (021107)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Operations Division (4000.0503)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Operational Territorial Unit (Parks) (4000.050301)	67.572,63	50.306,22	8.735,73	8.530,68	0,00	
Fires (0704)	2.820.761,98	1.893.381,87	571.274,32	356.105,80	0,00	
Fires in buildings (070401)	1.436.748,52	1.000.206,57	255.160,30	181.381,66	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.436.748,52	1.000.206,57	255.160,30	181.381,66	0,00	
Operations Division (4000.0503)	1.436.748,52	1.000.206,57	255.160,30	181.381,66	0,00	
Operations Division (4000.0503)	64.907,46	48.806,28	7.906,97	8.194,21	0,00	
Emergency Management Center Group (4000.050303)	193.116,10	77.848,74	90.887,51	24.379,85	0,00	
Operational Development Unit (4000.050302)	47,61	35,80	5,80	6,01	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.168.130,96	869.645,85	151.014,95	147.470,15	0,00	
Sanitary Group (4000.050304)	10.546,39	3.869,91	5.345,06	1.331,42	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fires on public roads (070402)	738.790,87	481.459,87	164.062,69	93.268,31	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	738.790,87	481.459,87	164.062,69	93.268,31	0,00	
Operations Division (4000.0503)	738.790,87	481.459,87	164.062,69	93.268,31	0,00	
Operations Division (4000.0503)	55.282,93	41.569,24	6.734,52	6.979,17	0,00	
Emergency Management Center Group (4000.050303)	190.367,05	76.740,54	89.593,71	24.032,80	0,00	
Operational Territorial Unit (Parks) (4000.050301)	482.594,49	359.280,17	62.389,39	60.924,92	0,00	
Sanitary Group (4000.050304)	10.546,39	3.869,91	5.345,06	1.331,42	0,00	
Fires outside (070403)	645.222,60	411.715,43	152.051,33	81.455,83	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	645.222,60	411.715,43	152.051,33	81.455,83	0,00	
Operations Division (4000.0503)	645.222,60	411.715,43	152.051,33	81.455,83	0,00	
Operations Division (4000.0503)	55.496,67	41.729,96	6.760,56	7.006,15	0,00	
Emergency Management Center Group (4000.050303)	190.620,94	76.842,89	89.713,19	24.064,85	0,00	
Operational Territorial Unit (Parks) (4000.050301)	388.558,60	289.272,68	50.232,52	49.053,40	0,00	
Sanitary Group (4000.050304)	10.546,39	3.869,91	5.345,06	1.331,42	0,00	
Inspections (0711)	42.503,54	31.642,88	5.494,82	5.365,84	0,00	
Fireworks and bonfires (071101)	4.940,01	3.677,72	638,64	623,65	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.940,01	3.677,72	638,64	623,65	0,00	
Operations Division (4000.0503)	4.940,01	3.677,72	638,64	623,65	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.940,01	3.677,72	638,64	623,65	0,00	
Inspections of operation and of office (071102)	37.563,53	27.965,16	4.856,18	4.742,19	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.563,53	27.965,16	4.856,18	4.742,19	0,00	
Operations Division (4000.0503)	37.563,53	27.965,16	4.856,18	4.742,19	0,00	
Operational Territorial Unit (Parks) (4000.050301)	37.563,53	27.965,16	4.856,18	4.742,19	0,00	
Operational prevention (0708)	3.408.132,82	2.481.382,86	496.491,81	430.258,16	0,00	
Discharges of dangerous goods to the Port (070802)	968.020,12	702.552,83	143.260,03	122.207,25	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	968.020,12	702.552,83	143.260,03	122.207,25	0,00	
Operations Division (4000.0503)	968.020,12	702.552,83	143.260,03	122.207,25	0,00	
Operations Division (4000.0503)	65.298,32	49.100,17	7.954,59	8.243,56	0,00	
Emergency Management Center Group (4000.050303)	62,92	25,37	29,61	7,94	0,00	
Operational Development Unit (4000.050302)	11,33	8,52	1,38	1,43	0,00	
Operational Territorial Unit (Parks) (4000.050301)	853.431,04	635.359,21	110.330,82	107.741,01	0,00	
Sanitary Group (4000.050304)	49.216,50	18.059,56	24.943,63	6.213,31	0,00	
Drills (070803)	978.886,30	710.603,09	144.704,16	123.579,05	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	978.886,30	710.603,09	144.704,16	123.579,05	0,00	
Operations Division (4000.0503)	978.886,30	710.603,09	144.704,16	123.579,05	0,00	
Operations Division (4000.0503)	65.393,32	49.171,61	7.966,16	8.255,55	0,00	
Emergency Management Center Group (4000.050303)	180,29	72,68	84,85	22,76	0,00	
Operational Development Unit (4000.050302)	11,33	8,52	1,38	1,43	0,00	
Operational Territorial Unit (Parks) (4000.050301)	864.084,86	643.290,73	111.708,14	109.086,00	0,00	
Sanitary Group (4000.050304)	49.216,50	18.059,56	24.943,63	6.213,31	0,00	
Knowledge of the around (070801)	1.461.226,41	1.068.226,93	208.527,62	184.471,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.461.226,41	1.068.226,93	208.527,62	184.471,85	0,00	
Operations Division (4000.0503)	1.461.226,41	1.068.226,93	208.527,62	184.471,85	0,00	
Operations Division (4000.0503)	85.541,55	64.321,79	10.420,60	10.799,15	0,00	
Emergency Management Center Group (4000.050303)	4.919,96	1.983,33	2.315,51	621,12	0,00	
Operational Development Unit (4000.050302)	100,26	75,39	12,21	12,66	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.321.448,14	983.786,86	170.835,66	166.825,61	0,00	
Sanitary Group (4000.050304)	49.216,50	18.059,56	24.943,63	6.213,31	0,00	
Proactive prevention (0712)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
UOTs Proactive prevention (071201)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
Operations Division (4000.0503)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
Operational Territorial Unit (Parks) (4000.050301)	37.832.289,45	28.165.244,06	4.890.925,43	4.776.119,96	0,00	
Reports and administrative actions (0709)	313.178,15	126.248,01	147.393,10	39.537,03	0,00	
Mandatory project reports (070903)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Operations Division (4000.0503)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Emergency Management Center Group (4000.050303)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Projects and events (070902)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Operations Division (4000.0503)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Emergency Management Center Group (4000.050303)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Reports of events (070904)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Operations Division (4000.0503)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Emergency Management Center Group (4000.050303)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Self-protection Plans (PAUs) SPEIS competition (070901)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Operations Division (4000.0503)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Emergency Management Center Group (4000.050303)	78.294,54	31.562,00	36.848,28	9.884,26	0,00	
Rescue (0707)	2.934.759,87	1.982.660,66	581.601,80	370.497,41	0,00	
False alarms (070705)	337.203,61	210.690,20	83.943,29	42.570,11	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	337.203,61	210.690,20	83.943,29	42.570,11	0,00	
Operations Division (4000.0503)	337.203,61	210.690,20	83.943,29	42.570,11	0,00	
Operations Division (4000.0503)	32.646,89	24.548,38	3.977,02	4.121,49	0,00	
Emergency Management Center Group (4000.050303)	114.252,06	46.057,16	53.771,20	14.423,70	0,00	
Operational Territorial Unit (Parks) (4000.050301)	186.086,10	138.536,70	24.057,05	23.492,35	0,00	
Sanitary Group (4000.050304)	4.218,56	1.547,96	2.138,03	532,57	0,00	
Help and assistance to people (070701)	1.756.410,06	1.266.806,59	267.866,28	221.737,18	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.756.410,06	1.266.806,59	267.866,28	221.737,18	0,00	
Operations Division (4000.0503)	1.756.410,06	1.266.806,59	267.866,28	221.737,18	0,00	
Operations Division (4000.0503)	35.588,16	26.760,03	4.335,32	4.492,81	0,00	
Emergency Management Center Group (4000.050303)	115.137,01	46.413,90	54.187,70	14.535,42	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.601.018,50	1.191.920,38	206.978,28	202.119,84	0,00	
Sanitary Group (4000.050304)	4.666,39	1.712,29	2.364,99	589,11	0,00	
Rescues and capture of live animals (070704)	245.374,06	142.325,28	72.071,65	30.977,14	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	245.374,06	142.325,28	72.071,65	30.977,14	0,00	
Operations Division (4000.0503)	245.374,06	142.325,28	72.071,65	30.977,14	0,00	
Operations Division (4000.0503)	32.646,89	24.548,38	3.977,02	4.121,49	0,00	
Emergency Management Center Group (4000.050303)	114.252,06	46.057,16	53.771,20	14.423,70	0,00	
Operational Territorial Unit (Parks) (4000.050301)	94.256,56	70.171,78	12.185,41	11.899,38	0,00	
Sanitary Group (4000.050304)	4.218,56	1.547,96	2.138,03	532,57	0,00	
Rescues in elevators (070702)	437.423,63	285.301,78	96.899,50	55.222,34	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	437.423,63	285.301,78	96.899,50	55.222,34	0,00	
Operations Division (4000.0503)	437.423,63	285.301,78	96.899,50	55.222,34	0,00	
Operations Division (4000.0503)	32.666,79	24.563,35	3.979,44	4.124,00	0,00	
Emergency Management Center Group (4000.050303)	114.252,06	46.057,16	53.771,20	14.423,70	0,00	
Operational Territorial Unit (Parks) (4000.050301)	286.286,22	213.133,31	37.010,83	36.142,07	0,00	
Sanitary Group (4000.050304)	4.218,56	1.547,96	2.138,03	532,57	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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
Rescues of dead people (070703)	158.348,51	77.536,82	60.821,06	19.990,64	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	158.348,51	77.536,82	60.821,06	19.990,64	0,00	
Operations Division (4000.0503)	158.348,51	77.536,82	60.821,06	19.990,64	0,00	
Operations Division (4000.0503)	32.646,89	24.548,38	3.977,02	4.121,49	0,00	
Emergency Management Center Group (4000.050303)	114.252,06	46.057,16	53.771,20	14.423,70	0,00	
Operational Territorial Unit (Parks) (4000.050301)	7.231,01	5.383,32	934,82	912,88	0,00	
Sanitary Group (4000.050304)	4.218,56	1.547,96	2.138,03	532,57	0,00	
Technical assistance (0706)	1.725.096,38	1.182.645,11	324.667,27	217.784,00	0,00	
Assistance abroad (070603)	997.128,03	708.752,37	162.493,69	125.881,97	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	997.128,03	708.752,37	162.493,69	125.881,97	0,00	
Operations Division (4000.0503)	997.128,03	708.752,37	162.493,69	125.881,97	0,00	
Operations Division (4000.0503)	31.229,68	23.482,73	3.804,37	3.942,58	0,00	
Emergency Management Center Group (4000.050303)	95.183,53	38.370,27	44.796,85	12.016,40	0,00	
Operational Territorial Unit (Parks) (4000.050301)	867.199,36	645.609,40	112.110,78	109.479,18	0,00	
Sanitary Group (4000.050304)	3.515,46	1.289,97	1.781,69	443,81	0,00	
Assistance in buildings (070601)	425.818,75	283.407,34	88.654,12	53.757,29	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	425.818,75	283.407,34	88.654,12	53.757,29	0,00	
Operations Division (4000.0503)	425.818,75	283.407,34	88.654,12	53.757,29	0,00	
Operations Division (4000.0503)	28.710,11	21.588,17	3.497,44	3.624,49	0,00	
Emergency Management Center Group (4000.050303)	95.183,53	38.370,27	44.796,85	12.016,40	0,00	
Operational Territorial Unit (Parks) (4000.050301)	298.409,65	222.158,92	38.578,14	37.672,59	0,00	
Sanitary Group (4000.050304)	3.515,46	1.289,97	1.781,69	443,81	0,00	
Assistance on public roads (070602)	302.149,60	190.485,41	73.519,46	38.144,74	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	302.149,60	190.485,41	73.519,46	38.144,74	0,00	
Operations Division (4000.0503)	302.149,60	190.485,41	73.519,46	38.144,74	0,00	
Operations Division (4000.0503)	27.528,03	20.699,33	3.353,44	3.475,26	0,00	
Emergency Management Center Group (4000.050303)	97.657,05	39.367,40	45.960,99	12.328,67	0,00	
Operational Territorial Unit (Parks) (4000.050301)	173.449,05	129.128,71	22.423,34	21.897,00	0,00	
Sanitary Group (4000.050304)	3.515,46	1.289,97	1.781,69	443,81	0,00	
	58.880.997,46	42.973.299,91	8.474.293,14	58.880.997,46	8.399.122,15	14,26%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)
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)	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%
Manager's Office for Security and Prevention (4000)	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%
Civil Protection and Prevention	1.634.119,47	0,00	0,00	1.634.119,47	100,00%
Counseling and Training (0701)	275.986,97	0,00	0,00	275.986,97	100,00%
Citizen service and telephone consultations (070103)	79.716,19	0,00	0,00	79.716,19	100,00%
Concerted visits with entities and companies (070102)	79.716,19	0,00	0,00	79.716,19	100,00%
External training given by firefighters (070101)	116.554,58	0,00	0,00	116.554,58	100,00%
Fires (0704)	146,62	0,00	0,00	146,62	100,00%
Fires in buildings (070401)	146,62	0,00	0,00	146,62	100,00%
Inspections (0711)	6.091,70	0,00	0,00	6.091,70	100,00%
Fireworks and bonfires (071101)	3.045,85	0,00	0,00	3.045,85	100,00%
Inspections of operation and of office (071102)	3.045,85	0,00	0,00	3.045,85	100,00%
Operational prevention (0708)	28.016,31	0,00	0,00	28.016,31	100,00%
Discharges of dangerous goods to the Port (070802)	9.215,75	0,00	0,00	9.215,75	100,00%
Drills (070803)	9.215,75	0,00	0,00	9.215,75	100,00%
Knowledge of the around (070801)	9.584,82	0,00	0,00	9.584,82	100,00%
Reports and administrative actions (0709)	1.323.611,83	0,00	0,00	1.323.611,83	100,00%
Mandatory project reports (070903)	114.881,30	0,00	0,00	114.881,30	100,00%
Projects and events (070902)	251.178,67	0,00	0,00	251.178,67	100,00%
Reports of events (070904)	108.789,60	0,00	0,00	108.789,60	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	848.762,26	0,00	0,00	848.762,26	100,00%
Rescue (0707)	127,85	0,00	0,00	127,85	100,00%
Help and assistance to people (070701)	127,85	0,00	0,00	127,85	100,00%
Technical assistance (0706)	138,19	0,00	0,00	138,19	100,00%
Assistance abroad (070603)	138,19	0,00	0,00	138,19	100,00%
Fire Prevention, Extinction and Rescue Service	1.219.059,01	112.317,00	8.286.805,15	0,00	0,00%
Administrative police (0607)	0,00	0,00	4.074,08	0,00	0,00%
Shows and others (060706)	0,00	0,00	4.074,08	0,00	0,00%
Amounts not assignable	0,00	0,00	8.153.701,86	0,00	0,00%
Amounts not assignable	0,00	0,00	8.153.701,86	0,00	0,00%
Counseling and Training (0701)	30.314,43	0,00	129.029,21	0,00	0,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)
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	
Citizen service and telephone consultations (070103)	3.044,52	0,00	0,00	3.044,52	100,00%
Concerted visits with entities and companies (070102)	3.044,52	0,00	0,00	3.044,52	100,00%
External training given by firefighters (070101)	24.225,39	0,00	129.029,21	0,00	0,00%
Dissemination of prevention and participation of citizens (0710)	291.313,36	8.118,00	0,00	283.195,36	97,21%
Informative activities (071003)	291.313,36	0,00	0,00	291.313,36	100,00%
Visits of schools and groups to fire stations (071001)	0,00	8.118,00	0,00	0,00	0,00%
Fires (0704)	200,95	104.199,00	0,00	0,00	0,00%
Amounts not assignable	0,00	104.199,00	0,00	0,00	0,00%
Fires in buildings (070401)	200,95	0,00	0,00	200,95	100,00%
Inspections (0711)	504.228,84	0,00	0,00	504.228,84	100,00%
Fireworks and bonfires (071101)	302.537,30	0,00	0,00	302.537,30	100,00%
Inspections of operation and of office (071102)	201.691,54	0,00	0,00	201.691,54	100,00%
Operational prevention (0708)	376,56	0,00	0,00	376,56	100,00%
Knowledge of the around (070801)	376,56	0,00	0,00	376,56	100,00%
Reports and administrative actions (0709)	392.624,85	0,00	0,00	392.624,85	100,00%
Mandatory project reports (070903)	53.608,77	0,00	0,00	53.608,77	100,00%
Projects and events (070902)	53.608,77	0,00	0,00	53.608,77	100,00%
Reports of events (070904)	53.608,77	0,00	0,00	53.608,77	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	231.798,53	0,00	0,00	231.798,53	100,00%
Operations	56.027.818,99	0,00	0,00	56.027.818,99	100,00%
Counseling and Training (0701)	2.431.143,70	0,00	0,00	2.431.143,70	100,00%
Citizen service and telephone consultations (070103)	813.460,16	0,00	0,00	813.460,16	100,00%
Concerted visits with entities and companies (070102)	808.841,77	0,00	0,00	808.841,77	100,00%
External training given by firefighters (070101)	808.841,77	0,00	0,00	808.841,77	100,00%
Dissemination of prevention and participation of citizens (0710)	4.451.702,62	0,00	0,00	4.451.702,62	100,00%
Bring open in fire stations (071002)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Informative activities (071003)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Visits of schools and groups to fire stations (071001)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Emergency measures (0608)	677,84	0,00	0,00	677,84	100,00%
Attacks and drills (060805)	677,84	0,00	0,00	677,84	100,00%
Environmental protection (0211)	67.572,63	0,00	0,00	67.572,63	100,00%
Roadblocks and forest tours (021107)	67.572,63	0,00	0,00	67.572,63	100,00%
Fires (0704)	2.820.761,98	0,00	0,00	2.820.761,98	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)
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	
Fires in buildings (070401)	1.436.748,52	0,00	0,00	1.436.748,52	100,00%
Fires on public roads (070402)	738.790,87	0,00	0,00	738.790,87	100,00%
Fires outside (070403)	645.222,60	0,00	0,00	645.222,60	100,00%
Inspections (0711)	42.503,54	0,00	0,00	42.503,54	100,00%
Fireworks and bonfires (071101)	4.940,01	0,00	0,00	4.940,01	100,00%
Inspections of operation and of office (071102)	37.563,53	0,00	0,00	37.563,53	100,00%
Operational prevention (0708)	3.408.132,82	0,00	0,00	3.408.132,82	100,00%
Discharges of dangerous goods to the Port (070802)	968.020,12	0,00	0,00	968.020,12	100,00%
Drills (070803)	978.886,30	0,00	0,00	978.886,30	100,00%
Knowledge of the around (070801)	1.461.226,41	0,00	0,00	1.461.226,41	100,00%
Proactive prevention (0712)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
UOTs Proactive prevention (071201)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
Reports and administrative actions (0709)	313.178,15	0,00	0,00	313.178,15	100,00%
Mandatory project reports (070903)	78.294,54	0,00	0,00	78.294,54	100,00%
Projects and events (070902)	78.294,54	0,00	0,00	78.294,54	100,00%
Reports of events (070904)	78.294,54	0,00	0,00	78.294,54	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	78.294,54	0,00	0,00	78.294,54	100,00%
Rescue (0707)	2.934.759,87	0,00	0,00	2.934.759,87	100,00%
False alarms (070705)	337.203,61	0,00	0,00	337.203,61	100,00%
Help and assistance to people (070701)	1.756.410,06	0,00	0,00	1.756.410,06	100,00%
Rescues and capture of live animals (070704)	245.374,06	0,00	0,00	245.374,06	100,00%
Rescues in elevators (070702)	437.423,63	0,00	0,00	437.423,63	100,00%
Rescues of dead people (070703)	158.348,51	0,00	0,00	158.348,51	100,00%
Technical assistance (0706)	1.725.096,38	0,00	0,00	1.725.096,38	100,00%
Assistance abroad (070603)	997.128,03	0,00	0,00	997.128,03	100,00%
Assistance in buildings (070601)	425.818,75	0,00	0,00	425.818,75	100,00%
Assistance on public roads (070602)	302.149,60	0,00	0,00	302.149,60	100,00%
	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%
Manager's Office for Security and Prevention (4000)	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%
Civil Protection and Prevention	1.634.119,47	0,00	0,00	1.634.119,47	100,00%
Counseling and Training (0701)	275.986,97	0,00	0,00	275.986,97	100,00%
Citizen service and telephone consultations (070103)	79.716,19	0,00	0,00	79.716,19	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	79.716,19	0,00	0,00	79.716,19	100,00%
Civil Protection and Prevention Division (4000.0502)	79.716,19	0,00	0,00	79.716,19	100,00%
Regulations Unit (4000.050202)	79.716,19	0,00	0,00	79.716,19	100,00%
Concerted visits with entities and companies (070102)	79.716,19	0,00	0,00	79.716,19	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	79.716,19	0,00	0,00	79.716,19	100,00%
Civil Protection and Prevention Division (4000.0502)	79.716,19	0,00	0,00	79.716,19	100,00%
Regulations Unit (4000.050202)	79.716,19	0,00	0,00	79.716,19	100,00%
External training given by firefighters (070101)	116.554,58	0,00	0,00	116.554,58	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	116.554,58	0,00	0,00	116.554,58	100,00%
Civil Protection and Prevention Division (4000.0502)	116.554,58	0,00	0,00	116.554,58	100,00%
Regulations Unit (4000.050202)	116.554,58	0,00	0,00	116.554,58	100,00%
Fires (0704)	146,62	0,00	0,00	146,62	100,00%
Fires in buildings (070401)	146,62	0,00	0,00	146,62	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	146,62	0,00	0,00	146,62	100,00%
Civil Protection and Prevention Division (4000.0502)	146,62	0,00	0,00	146,62	100,00%
Civil Protection Unit (4000.050201)	146,62	0,00	0,00	146,62	100,00%
Inspections (0711)	6.091,70	0,00	0,00	6.091,70	100,00%
Fireworks and bonfires (071101)	3.045,85	0,00	0,00	3.045,85	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.045,85	0,00	0,00	3.045,85	100,00%
Civil Protection and Prevention Division (4000.0502)	3.045,85	0,00	0,00	3.045,85	100,00%
Regulations Unit (4000.050202)	3.045,85	0,00	0,00	3.045,85	100,00%
Inspections of operation and of office (071102)	3.045,85	0,00	0,00	3.045,85	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.045,85	0,00	0,00	3.045,85	100,00%
Civil Protection and Prevention Division (4000.0502)	3.045,85	0,00	0,00	3.045,85	100,00%
Regulations Unit (4000.050202)	3.045,85	0,00	0,00	3.045,85	100,00%
Operational prevention (0708)	28.016,31	0,00	0,00	28.016,31	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Discharges of dangerous goods to the Port (070802)	9.215,75	0,00	0,00	9.215,75	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.215,75	0,00	0,00	9.215,75	100,00%
Civil Protection and Prevention Division (4000.0502)	9.215,75	0,00	0,00	9.215,75	100,00%
Civil Protection and Prevention Division (4000.0502)	9.215,75	0,00	0,00	9.215,75	100,00%
Drills (070803)	9.215,75	0,00	0,00	9.215,75	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.215,75	0,00	0,00	9.215,75	100,00%
Civil Protection and Prevention Division (4000.0502)	9.215,75	0,00	0,00	9.215,75	100,00%
Civil Protection and Prevention Division (4000.0502)	9.215,75	0,00	0,00	9.215,75	100,00%
Knowledge of the around (070801)	9.584,82	0,00	0,00	9.584,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	9.584,82	0,00	0,00	9.584,82	100,00%
Civil Protection and Prevention Division (4000.0502)	9.584,82	0,00	0,00	9.584,82	100,00%
Civil Protection and Prevention Division (4000.0502)	9.391,41	0,00	0,00	9.391,41	100,00%
Regulations Unit (4000.050202)	193,41	0,00	0,00	193,41	100,00%
Reports and administrative actions (0709)	1.323.611,83	0,00	0,00	1.323.611,83	100,00%
Mandatory project reports (070903)	114.881,30	0,00	0,00	114.881,30	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	114.881,30	0,00	0,00	114.881,30	100,00%
Civil Protection and Prevention Division (4000.0502)	114.881,30	0,00	0,00	114.881,30	100,00%
Civil Protection and Prevention Division (4000.0502)	84.301,70	0,00	0,00	84.301,70	100,00%
Regulations Unit (4000.050202)	30.579,60	0,00	0,00	30.579,60	100,00%
Projects and events (070902)	251.178,67	0,00	0,00	251.178,67	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	251.178,67	0,00	0,00	251.178,67	100,00%
Civil Protection and Prevention Division (4000.0502)	251.178,67	0,00	0,00	251.178,67	100,00%
Civil Protection and Prevention Division (4000.0502)	85.835,23	0,00	0,00	85.835,23	100,00%
Regulations Unit (4000.050202)	165.343,43	0,00	0,00	165.343,43	100,00%
Reports of events (070904)	108.789,60	0,00	0,00	108.789,60	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	108.789,60	0,00	0,00	108.789,60	100,00%
Civil Protection and Prevention Division (4000.0502)	108.789,60	0,00	0,00	108.789,60	100,00%
Civil Protection and Prevention Division (4000.0502)	84.301,70	0,00	0,00	84.301,70	100,00%
Regulations Unit (4000.050202)	24.487,90	0,00	0,00	24.487,90	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	848.762,26	0,00	0,00	848.762,26	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	848.762,26	0,00	0,00	848.762,26	100,00%
Civil Protection and Prevention Division (4000.0502)	848.762,26	0,00	0,00	848.762,26	100,00%
Civil Protection and Prevention Division (4000.0502)	263.486,06	0,00	0,00	263.486,06	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Civil Protection Unit (4000.050201)	560.788,30	0,00	0,00	560.788,30	100,00%
Regulations Unit (4000.050202)	24.487,90	0,00	0,00	24.487,90	100,00%
Rescue (0707)	127,85	0,00	0,00	127,85	100,00%
Help and assistance to people (070701)	127,85	0,00	0,00	127,85	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	127,85	0,00	0,00	127,85	100,00%
Civil Protection and Prevention Division (4000.0502)	127,85	0,00	0,00	127,85	100,00%
Regulations Unit (4000.050202)	127,85	0,00	0,00	127,85	100,00%
Technical assistance (0706)	138,19	0,00	0,00	138,19	100,00%
Assistance abroad (070603)	138,19	0,00	0,00	138,19	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	138,19	0,00	0,00	138,19	100,00%
Civil Protection and Prevention Division (4000.0502)	138,19	0,00	0,00	138,19	100,00%
Civil Protection Unit (4000.050201)	138,19	0,00	0,00	138,19	100,00%
Fire Prevention, Extinction and Rescue Service	1.219.059,01	112.317,00	8.286.805,15	0,00	0,00%
Administrative police (0607)	0,00	0,00	4.074,08	0,00	0,00%
Shows and others (060706)	0,00	0,00	4.074,08	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	4.074,08	0,00	0,00%
Planning Division (4000.0501)	0,00	0,00	4.074,08	0,00	0,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	0,00	0,00	4.074,08	0,00	0,00%
Amounts not assignable	0,00	0,00	8.153.701,86	0,00	0,00%
Amounts not assignable	0,00	0,00	8.153.701,86	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	8.153.701,86	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	8.153.701,86	0,00	0,00%
Counseling and Training (0701)	30.314,43	0,00	129.029,21	0,00	0,00%
Citizen service and telephone consultations (070103)	3.044,52	0,00	0,00	3.044,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	0,00	0,00	3.044,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	0,00	0,00	3.044,52	100,00%
Concerted visits with entities and companies (070102)	3.044,52	0,00	0,00	3.044,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	0,00	0,00	3.044,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.044,52	0,00	0,00	3.044,52	100,00%
External training given by firefighters (070101)	24.225,39	0,00	129.029,21	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	24.225,39	0,00	129.029,21	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	24.225,39	0,00	129.029,21	24.225,39	0,00%
Dissemination of prevention and participation of citizens (0710)	291.313,36	8.118,00	0,00	283.195,36	97,21%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Informative activities (071003)	291.313,36	0,00	0,00	291.313,36	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	291.313,36	0,00	0,00	291.313,36	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	291.313,36	0,00	0,00	291.313,36	100,00%
Visits of schools and groups to fire stations (071001)	0,00	8.118,00	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	8.118,00	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	8.118,00	0,00	0,00	0,00%
Fires (0704)	200,95	104.199,00	0,00	0,00	0,00%
Amounts not assignable	0,00	104.199,00	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	104.199,00	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	104.199,00	0,00	0,00	0,00%
Fires in buildings (070401)	200,95	0,00	0,00	200,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	200,95	0,00	0,00	200,95	100,00%
Planning Division (4000.0501)	200,95	0,00	0,00	200,95	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	200,95	0,00	0,00	200,95	100,00%
Inspections (0711)	504.228,84	0,00	0,00	504.228,84	100,00%
Fireworks and bonfires (071101)	302.537,30	0,00	0,00	302.537,30	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	302.537,30	0,00	0,00	302.537,30	100,00%
Planning Division (4000.0501)	302.537,30	0,00	0,00	302.537,30	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	302.537,30	0,00	0,00	302.537,30	100,00%
Inspections of operation and of office (071102)	201.691,54	0,00	0,00	201.691,54	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	201.691,54	0,00	0,00	201.691,54	100,00%
Planning Division (4000.0501)	201.691,54	0,00	0,00	201.691,54	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	201.691,54	0,00	0,00	201.691,54	100,00%
Operational prevention (0708)	376,56	0,00	0,00	376,56	100,00%
Knowledge of the around (070801)	376,56	0,00	0,00	376,56	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	376,56	0,00	0,00	376,56	100,00%
Planning Division (4000.0501)	376,56	0,00	0,00	376,56	100,00%
Procedures Unit (4000.050101)	54,38	0,00	0,00	54,38	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	322,18	0,00	0,00	322,18	100,00%
Reports and administrative actions (0709)	392.624,85	0,00	0,00	392.624,85	100,00%
Mandatory project reports (070903)	53.608,77	0,00	0,00	53.608,77	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	0,00	0,00	53.608,77	100,00%
Planning Division (4000.0501)	53.608,77	0,00	0,00	53.608,77	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Procedures Unit (4000.050101)	53.608,77	0,00	0,00	53.608,77	100,00%
Projects and events (070902)	53.608,77	0,00	0,00	53.608,77	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	0,00	0,00	53.608,77	100,00%
Planning Division (4000.0501)	53.608,77	0,00	0,00	53.608,77	100,00%
Procedures Unit (4000.050101)	53.608,77	0,00	0,00	53.608,77	100,00%
Reports of events (070904)	53.608,77	0,00	0,00	53.608,77	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	53.608,77	0,00	0,00	53.608,77	100,00%
Planning Division (4000.0501)	53.608,77	0,00	0,00	53.608,77	100,00%
Procedures Unit (4000.050101)	53.608,77	0,00	0,00	53.608,77	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	231.798,53	0,00	0,00	231.798,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	231.798,53	0,00	0,00	231.798,53	100,00%
Planning Division (4000.0501)	231.798,53	0,00	0,00	231.798,53	100,00%
Planning Division (4000.0501)	178.189,76	0,00	0,00	178.189,76	100,00%
Procedures Unit (4000.050101)	53.608,77	0,00	0,00	53.608,77	100,00%
Operations	56.027.818,99	0,00	0,00	56.027.818,99	100,00%
Counseling and Training (0701)	2.431.143,70	0,00	0,00	2.431.143,70	100,00%
Citizen service and telephone consultations (070103)	813.460,16	0,00	0,00	813.460,16	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	813.460,16	0,00	0,00	813.460,16	100,00%
Operations Division (4000.0503)	813.460,16	0,00	0,00	813.460,16	100,00%
Operations Division (4000.0503)	512,09	0,00	0,00	512,09	100,00%
Operational Development Unit (4000.050302)	66.455,65	0,00	0,00	66.455,65	100,00%
Operational Territorial Unit (Parks) (4000.050301)	746.492,41	0,00	0,00	746.492,41	100,00%
Concerted visits with entities and companies (070102)	808.841,77	0,00	0,00	808.841,77	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	808.841,77	0,00	0,00	808.841,77	100,00%
Operations Division (4000.0503)	808.841,77	0,00	0,00	808.841,77	100,00%
Operational Development Unit (4000.050302)	66.455,65	0,00	0,00	66.455,65	100,00%
Operational Territorial Unit (Parks) (4000.050301)	742.386,12	0,00	0,00	742.386,12	100,00%
External training given by firefighters (070101)	808.841,77	0,00	0,00	808.841,77	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	808.841,77	0,00	0,00	808.841,77	100,00%
Operations Division (4000.0503)	808.841,77	0,00	0,00	808.841,77	100,00%
Operational Development Unit (4000.050302)	66.455,65	0,00	0,00	66.455,65	100,00%
Operational Territorial Unit (Parks) (4000.050301)	742.386,12	0,00	0,00	742.386,12	100,00%
Dissemination of prevention and participation of citizens (0710)	4.451.702,62	0,00	0,00	4.451.702,62	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Bring open in fire stations (071002)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operations Division (4000.0503)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Informative activities (071003)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operations Division (4000.0503)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Visits of schools and groups to fire stations (071001)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operations Division (4000.0503)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.483.900,87	0,00	0,00	1.483.900,87	100,00%
Emergency measures (0608)	677,84	0,00	0,00	677,84	100,00%
Attacks and drills (060805)	677,84	0,00	0,00	677,84	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	677,84	0,00	0,00	677,84	100,00%
Operations Division (4000.0503)	677,84	0,00	0,00	677,84	100,00%
Operational Territorial Unit (Parks) (4000.050301)	677,84	0,00	0,00	677,84	100,00%
Environmental protection (0211)	67.572,63	0,00	0,00	67.572,63	100,00%
Roadblocks and forest tours (021107)	67.572,63	0,00	0,00	67.572,63	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.572,63	0,00	0,00	67.572,63	100,00%
Operations Division (4000.0503)	67.572,63	0,00	0,00	67.572,63	100,00%
Operational Territorial Unit (Parks) (4000.050301)	67.572,63	0,00	0,00	67.572,63	100,00%
Fires (0704)	2.820.761,98	0,00	0,00	2.820.761,98	100,00%
Fires in buildings (070401)	1.436.748,52	0,00	0,00	1.436.748,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.436.748,52	0,00	0,00	1.436.748,52	100,00%
Operations Division (4000.0503)	1.436.748,52	0,00	0,00	1.436.748,52	100,00%
Operations Division (4000.0503)	64.907,46	0,00	0,00	64.907,46	100,00%
Emergency Management Center Group (4000.050303)	193.116,10	0,00	0,00	193.116,10	100,00%
Operational Development Unit (4000.050302)	47,61	0,00	0,00	47,61	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.168.130,96	0,00	0,00	1.168.130,96	100,00%
Sanitary Group (4000.050304)	10.546,39	0,00	0,00	10.546,39	100,00%
Fires on public roads (070402)	738.790,87	0,00	0,00	738.790,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	738.790,87	0,00	0,00	738.790,87	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Operations Division (4000.0503)	738.790,87	0,00	0,00	738.790,87	100,00%
Operations Division (4000.0503)	55.282,93	0,00	0,00	55.282,93	100,00%
Emergency Management Center Group (4000.050303)	190.367,05	0,00	0,00	190.367,05	100,00%
Operational Territorial Unit (Parks) (4000.050301)	482.594,49	0,00	0,00	482.594,49	100,00%
Sanitary Group (4000.050304)	10.546,39	0,00	0,00	10.546,39	100,00%
Fires outside (070403)	645.222,60	0,00	0,00	645.222,60	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	645.222,60	0,00	0,00	645.222,60	100,00%
Operations Division (4000.0503)	645.222,60	0,00	0,00	645.222,60	100,00%
Operations Division (4000.0503)	55.496,67	0,00	0,00	55.496,67	100,00%
Emergency Management Center Group (4000.050303)	190.620,94	0,00	0,00	190.620,94	100,00%
Operational Territorial Unit (Parks) (4000.050301)	388.558,60	0,00	0,00	388.558,60	100,00%
Sanitary Group (4000.050304)	10.546,39	0,00	0,00	10.546,39	100,00%
Inspections (0711)	42.503,54	0,00	0,00	42.503,54	100,00%
Fireworks and bonfires (071101)	4.940,01	0,00	0,00	4.940,01	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.940,01	0,00	0,00	4.940,01	100,00%
Operations Division (4000.0503)	4.940,01	0,00	0,00	4.940,01	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.940,01	0,00	0,00	4.940,01	100,00%
Inspections of operation and of office (071102)	37.563,53	0,00	0,00	37.563,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.563,53	0,00	0,00	37.563,53	100,00%
Operations Division (4000.0503)	37.563,53	0,00	0,00	37.563,53	100,00%
Operational Territorial Unit (Parks) (4000.050301)	37.563,53	0,00	0,00	37.563,53	100,00%
Operational prevention (0708)	3.408.132,82	0,00	0,00	3.408.132,82	100,00%
Discharges of dangerous goods to the Port (070802)	968.020,12	0,00	0,00	968.020,12	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	968.020,12	0,00	0,00	968.020,12	100,00%
Operations Division (4000.0503)	968.020,12	0,00	0,00	968.020,12	100,00%
Operations Division (4000.0503)	65.298,32	0,00	0,00	65.298,32	100,00%
Emergency Management Center Group (4000.050303)	62,92	0,00	0,00	62,92	100,00%
Operational Development Unit (4000.050302)	11,33	0,00	0,00	11,33	100,00%
Operational Territorial Unit (Parks) (4000.050301)	853.431,04	0,00	0,00	853.431,04	100,00%
Sanitary Group (4000.050304)	49.216,50	0,00	0,00	49.216,50	100,00%
Drills (070803)	978.886,30	0,00	0,00	978.886,30	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	978.886,30	0,00	0,00	978.886,30	100,00%
Operations Division (4000.0503)	978.886,30	0,00	0,00	978.886,30	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Operations Division (4000.0503)	65.393,32	0,00	0,00	65.393,32	100,00%
Emergency Management Center Group (4000.050303)	180,29	0,00	0,00	180,29	100,00%
Operational Development Unit (4000.050302)	11,33	0,00	0,00	11,33	100,00%
Operational Territorial Unit (Parks) (4000.050301)	864.084,86	0,00	0,00	864.084,86	100,00%
Sanitary Group (4000.050304)	49.216,50	0,00	0,00	49.216,50	100,00%
Knowledge of the around (070801)	1.461.226,41	0,00	0,00	1.461.226,41	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.461.226,41	0,00	0,00	1.461.226,41	100,00%
Operations Division (4000.0503)	1.461.226,41	0,00	0,00	1.461.226,41	100,00%
Operations Division (4000.0503)	85.541,55	0,00	0,00	85.541,55	100,00%
Emergency Management Center Group (4000.050303)	4.919,96	0,00	0,00	4.919,96	100,00%
Operational Development Unit (4000.050302)	100,26	0,00	0,00	100,26	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.321.448,14	0,00	0,00	1.321.448,14	100,00%
Sanitary Group (4000.050304)	49.216,50	0,00	0,00	49.216,50	100,00%
Proactive prevention (0712)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
UOTs Proactive prevention (071201)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
Operations Division (4000.0503)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
Operational Territorial Unit (Parks) (4000.050301)	37.832.289,45	0,00	0,00	37.832.289,45	100,00%
Reports and administrative actions (0709)	313.178,15	0,00	0,00	313.178,15	100,00%
Mandatory project reports (070903)	78.294,54	0,00	0,00	78.294,54	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	0,00	0,00	78.294,54	100,00%
Operations Division (4000.0503)	78.294,54	0,00	0,00	78.294,54	100,00%
Emergency Management Center Group (4000.050303)	78.294,54	0,00	0,00	78.294,54	100,00%
Projects and events (070902)	78.294,54	0,00	0,00	78.294,54	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	0,00	0,00	78.294,54	100,00%
Operations Division (4000.0503)	78.294,54	0,00	0,00	78.294,54	100,00%
Emergency Management Center Group (4000.050303)	78.294,54	0,00	0,00	78.294,54	100,00%
Reports of events (070904)	78.294,54	0,00	0,00	78.294,54	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	0,00	0,00	78.294,54	100,00%
Operations Division (4000.0503)	78.294,54	0,00	0,00	78.294,54	100,00%
Emergency Management Center Group (4000.050303)	78.294,54	0,00	0,00	78.294,54	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	78.294,54	0,00	0,00	78.294,54	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	78.294,54	0,00	0,00	78.294,54	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Operations Division (4000.0503)	78.294,54	0,00	0,00	78.294,54	100,00%
Emergency Management Center Group (4000.050303)	78.294,54	0,00	0,00	78.294,54	100,00%
Rescue (0707)	2.934.759,87	0,00	0,00	2.934.759,87	100,00%
False alarms (070705)	337.203,61	0,00	0,00	337.203,61	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	337.203,61	0,00	0,00	337.203,61	100,00%
Operations Division (4000.0503)	337.203,61	0,00	0,00	337.203,61	100,00%
Operations Division (4000.0503)	32.646,89	0,00	0,00	32.646,89	100,00%
Emergency Management Center Group (4000.050303)	114.252,06	0,00	0,00	114.252,06	100,00%
Operational Territorial Unit (Parks) (4000.050301)	186.086,10	0,00	0,00	186.086,10	100,00%
Sanitary Group (4000.050304)	4.218,56	0,00	0,00	4.218,56	100,00%
Help and assistance to people (070701)	1.756.410,06	0,00	0,00	1.756.410,06	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.756.410,06	0,00	0,00	1.756.410,06	100,00%
Operations Division (4000.0503)	1.756.410,06	0,00	0,00	1.756.410,06	100,00%
Operations Division (4000.0503)	35.588,16	0,00	0,00	35.588,16	100,00%
Emergency Management Center Group (4000.050303)	115.137,01	0,00	0,00	115.137,01	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.601.018,50	0,00	0,00	1.601.018,50	100,00%
Sanitary Group (4000.050304)	4.666,39	0,00	0,00	4.666,39	100,00%
Rescues and capture of live animals (070704)	245.374,06	0,00	0,00	245.374,06	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	245.374,06	0,00	0,00	245.374,06	100,00%
Operations Division (4000.0503)	245.374,06	0,00	0,00	245.374,06	100,00%
Operations Division (4000.0503)	32.646,89	0,00	0,00	32.646,89	100,00%
Emergency Management Center Group (4000.050303)	114.252,06	0,00	0,00	114.252,06	100,00%
Operational Territorial Unit (Parks) (4000.050301)	94.256,56	0,00	0,00	94.256,56	100,00%
Sanitary Group (4000.050304)	4.218,56	0,00	0,00	4.218,56	100,00%
Rescues in elevators (070702)	437.423,63	0,00	0,00	437.423,63	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	437.423,63	0,00	0,00	437.423,63	100,00%
Operations Division (4000.0503)	437.423,63	0,00	0,00	437.423,63	100,00%
Operations Division (4000.0503)	32.666,79	0,00	0,00	32.666,79	100,00%
Emergency Management Center Group (4000.050303)	114.252,06	0,00	0,00	114.252,06	100,00%
Operational Territorial Unit (Parks) (4000.050301)	286.286,22	0,00	0,00	286.286,22	100,00%
Sanitary Group (4000.050304)	4.218,56	0,00	0,00	4.218,56	100,00%
Rescues of dead people (070703)	158.348,51	0,00	0,00	158.348,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	158.348,51	0,00	0,00	158.348,51	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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	
Operations Division (4000.0503)	158.348,51	0,00	0,00	158.348,51	100,00%
Operations Division (4000.0503)	32.646,89	0,00	0,00	32.646,89	100,00%
Emergency Management Center Group (4000.050303)	114.252,06	0,00	0,00	114.252,06	100,00%
Operational Territorial Unit (Parks) (4000.050301)	7.231,01	0,00	0,00	7.231,01	100,00%
Sanitary Group (4000.050304)	4.218,56	0,00	0,00	4.218,56	100,00%
Technical assistance (0706)	1.725.096,38	0,00	0,00	1.725.096,38	100,00%
Assistance abroad (070603)	997.128,03	0,00	0,00	997.128,03	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	997.128,03	0,00	0,00	997.128,03	100,00%
Operations Division (4000.0503)	997.128,03	0,00	0,00	997.128,03	100,00%
Operations Division (4000.0503)	31.229,68	0,00	0,00	31.229,68	100,00%
Emergency Management Center Group (4000.050303)	95.183,53	0,00	0,00	95.183,53	100,00%
Operational Territorial Unit (Parks) (4000.050301)	867.199,36	0,00	0,00	867.199,36	100,00%
Sanitary Group (4000.050304)	3.515,46	0,00	0,00	3.515,46	100,00%
Assistance in buildings (070601)	425.818,75	0,00	0,00	425.818,75	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	425.818,75	0,00	0,00	425.818,75	100,00%
Operations Division (4000.0503)	425.818,75	0,00	0,00	425.818,75	100,00%
Operations Division (4000.0503)	28.710,11	0,00	0,00	28.710,11	100,00%
Emergency Management Center Group (4000.050303)	95.183,53	0,00	0,00	95.183,53	100,00%
Operational Territorial Unit (Parks) (4000.050301)	298.409,65	0,00	0,00	298.409,65	100,00%
Sanitary Group (4000.050304)	3.515,46	0,00	0,00	3.515,46	100,00%
Assistance on public roads (070602)	302.149,60	0,00	0,00	302.149,60	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	302.149,60	0,00	0,00	302.149,60	100,00%
Operations Division (4000.0503)	302.149,60	0,00	0,00	302.149,60	100,00%
Operations Division (4000.0503)	27.528,03	0,00	0,00	27.528,03	100,00%
Emergency Management Center Group (4000.050303)	97.657,05	0,00	0,00	97.657,05	100,00%
Operational Territorial Unit (Parks) (4000.050301)	173.449,05	0,00	0,00	173.449,05	100,00%
Sanitary Group (4000.050304)	3.515,46	0,00	0,00	3.515,46	100,00%
	58.880.997,46	112.317,00	8.286.805,15	50.481.875,31	85,74%

