

Cost Report 2016

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
Cleaning	483.308,71	0,89%	37.511.611,13	1,66%	1,29%	
Depreciation	1.578.288,25	2,92%	100.913.896,40	4,47%	1,56%	
External contracts	1.885.615,48	3,48%	623.669.003,76	27,61%	0,30%	
Financial expenses	586.817,85	1,08%	22.379.623,49	0,99%	2,62%	
Grants and Transfers	2.388.648,39	4,41%	469.886.416,62	20,80%	0,51%	
Human Resources	7.888,24	0,01%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	9.780.644,10	18,07%	138.555.263,69	6,13%	7,06%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	10.286,16	0,02%	282.610,61	0,01%	3,64%	
Human Resources: Other social costs	48.247,42	0,09%	4.127.659,41	0,18%	1,17%	
Human Resources: Transportation of personnel	10.996,67	0,02%	714.169,80	0,03%	1,54%	
Human Resources: Wages and salaries	33.263.029,95	61,47%	527.403.930,89	23,35%	6,31%	
Leases and rents	324.060,40	0,60%	31.401.506,73	1,39%	1,03%	
Maintenance, repairs and conservation	1.625.155,89	3,00%	66.065.102,77	2,92%	2,46%	
Notifications	155.398,81	0,29%	6.547.782,05	0,29%	2,37%	
Other expenses	792.417,32	1,46%	127.264.548,27	5,63%	0,62%	
Purchase of materials and perishable goods	26.984,11	0,05%	4.751.713,21	0,21%	0,57%	
Studies and technical works	51.061,56	0,09%	13.712.072,65	0,61%	0,37%	
Supplies: Electricity	247.164,24	0,46%	24.401.482,40	1,08%	1,01%	
Supplies: Gas	32.565,41	0,06%	4.182.102,00	0,19%	0,78%	
Supplies: Other	724.298,04	1,34%	24.312.400,45	1,08%	2,98%	
Supplies: Telephone and data	57.099,17	0,11%	10.414.664,65	0,46%	0,55%	
Supplies: Water	33.958,67	0,06%	6.473.493,04	0,29%	0,52%	
54.113.934,82	100,00%		2.258.890.172,93	100,00%		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	54.113.934,82	100,00%	54.113.934,82	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	54.113.934,82	100,00%	54.113.934,82	100,00%	100,00%	0,00	0,00%	0,00%
·Generic processes Safety and Prevention	1.488.837,56	2,75%	1.488.837,56	2,75%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	9.806.674,95	18,12%	9.806.674,95	18,12%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue	10.020.375,99	18,52%	10.020.375,99	18,52%	100,00%	0,00	0,00%	0,00%
Operations	32.798.046,31	60,61%	32.798.046,31	60,61%	100,00%	0,00	0,00%	0,00%
	54.113.934,82	100,00%	54.113.934,82	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

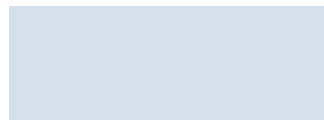
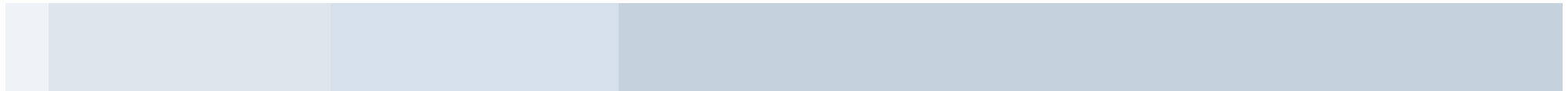
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	54.113.934,82	33,64	54.113.934,82	33,64	0,00	0,00
Manager's Office for Security and Prevention (4000)	54.113.934,82	33,64	54.113.934,82	33,64	0,00	0,00
·Generic processes Safety and Prevention	1.488.837,56	0,93	1.488.837,56	0,93	0,00	0,00
Civil Protection and Prevention	9.806.674,95	6,10	9.806.674,95	6,10	0,00	0,00
Fire Prevention, Extinction and Rescue	10.020.375,99	6,23	10.020.375,99	6,23	0,00	0,00
Operations	32.798.046,31	20,39	32.798.046,31	20,39	0,00	0,00
	54.113.934,82	33,64	54.113.934,82	33,64	0,00	0,00
						Population: 1.608.746

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

1.488.837,56	· Generic processes Safety and Prevention	9.806.674,95	· Civil Protection and Prevention	10.020.375,99	· Fire Prevention, Extinction and Rescue
32.798.046,31	· Operations				



0,00	· Generic processes Safety and Prevention	0,00	· Civil Protection and Prevention	8.534.408,47	· Fire Prevention, Extinction and Rescue
0,00	· Operations				

ALLOCATION OF INCOME

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

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)	54.113.934,82	36.381.284,91	10.273.613,68	7.459.036,22	8.534.408,47	15,77%
Manager's Office for Security and Prevention (4000)	54.113.934,82	36.381.284,91	10.273.613,68	7.459.036,22	8.534.408,47	15,77%
·Generic processes Safety and Prevention	1.488.837,56	1.223.854,49	59.762,49	205.220,58	0,00	
Civil Protection and Prevention	9.806.674,95	6.364.981,79	2.089.946,26	1.351.746,90	0,00	
Fire Prevention, Extinction and Rescue	10.020.375,99	6.744.309,76	1.894.862,89	1.381.203,34	8.534.408,47	85,17%
Operations	32.798.046,31	22.048.138,87	6.229.042,05	4.520.865,40	0,00	
	54.113.934,82	36.381.284,91	10.273.613,68	7.459.036,22	8.534.408,47	15,77%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Civil Protection (0702)	6.262.919,83	4.006.131,51	1.393.510,76	863.277,57	0,00	
Activation of the Municipal Emergency Plan (PEM) (070202)	824.825,78	527.880,21	183.252,01	113.693,55	0,00	
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.738.009,95	1.111.669,76	386.773,82	239.566,37	0,00	
Drills (070203)	3.404.196,31	2.176.846,10	758.117,59	469.232,62	0,00	
Work groups and commissions (070204)	295.887,79	189.735,43	65.367,34	40.785,02	0,00	
Emergency operations and measures (0704)	37.728.495,31	25.584.475,52	6.943.543,90	5.200.475,89	0,00	
Extinguishing fires in buildings (070401)	4.742.893,68	3.216.096,13	873.039,59	653.757,96	0,00	
Extinguishing fires of various natures (070403)	4.973.613,85	3.371.189,48	916.864,07	685.560,31	0,00	
Extinguishing fires on the public roads (070402)	4.684.948,77	3.177.144,75	862.033,16	645.770,87	0,00	
False alarms (070407)	4.204.837,02	2.854.406,87	770.837,63	579.592,52	0,00	
Management and resolution of incidents and maintenance (070408)	3.951.487,96	2.684.102,07	722.714,88	544.671,02	0,00	
Operational prevention (070406)	3.951.487,96	2.684.102,07	722.714,88	544.671,02	0,00	
Rescues (070405)	5.656.851,30	3.830.471,30	1.046.642,60	779.737,40	0,00	
Technical assistance (070404)	5.562.374,76	3.766.962,84	1.028.697,11	766.714,80	0,00	
Prevention (0703)	3.543.755,12	2.358.850,28	696.435,50	488.469,34	0,00	
Prevention campaigns (070302)	1.595.211,97	1.061.830,20	313.498,59	219.883,18	0,00	
Prevention services (070301)	1.948.543,15	1.297.020,08	382.936,91	268.586,16	0,00	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.444.510,96	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.444.510,96	
Protocols and agreements (0705)	6.417.045,05	4.319.053,46	1.213.469,49	884.522,10	0,00	
Barcelona Port Authority (070501)	3.208.702,11	2.159.647,60	606.768,70	442.285,81	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.208.342,93	2.159.405,85	606.700,78	442.236,30	0,00	
Traffic (0601)	1.136,18	764,72	214,85	156,61	0,00	
Road safety education (060111)	1.136,18	764,72	214,85	156,61	0,00	
Training and quality procedures (0701)	160.583,33	112.009,43	26.439,18	22.134,72	89.897,51	55,98%
Internal training (070102)	80.291,66	56.004,71	13.219,59	11.067,36	0,00	
Unregulated training (070101)	80.291,66	56.004,71	13.219,59	11.067,36	89.897,51	111,96%
	54.113.934,82	36.381.284,91	10.273.613,68	7.459.036,22	8.534.408,47	15,77%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	54.113.934,82	177.123,28	8.357.285,19	45.579.526,35	84,23%
Manager's Office for Security and Prevention (4000)	54.113.934,82	177.123,28	8.357.285,19	45.579.526,35	84,23%
·Generic processes Safety and Prevention	1.488.837,56	0,00	0,00	1.488.837,56	100,00%
Civil Protection and Prevention	9.806.674,95	0,00	0,00	9.806.674,95	100,00%
Fire Prevention, Extinction and Rescue	10.020.375,99	177.123,28	8.357.285,19	1.485.967,52	14,83%
Operations	32.798.046,31	0,00	0,00	32.798.046,31	100,00%
	54.113.934,82	177.123,28	8.357.285,19	45.579.526,35	84,23%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Civil Protection (0702)	6.262.919,83	0,00	0,00	6.262.919,83	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	824.825,78	0,00	0,00	824.825,78	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.738.009,95	0,00	0,00	1.738.009,95	100,00%
Drills (070203)	3.404.196,31	0,00	0,00	3.404.196,31	100,00%
Work groups and commissions (070204)	295.887,79	0,00	0,00	295.887,79	100,00%
Emergency operations and measures (0704)	37.728.495,31	0,00	0,00	37.728.495,31	100,00%
Extinguishing fires in buildings (070401)	4.742.893,68	0,00	0,00	4.742.893,68	100,00%
Extinguishing fires of various natures (070403)	4.973.613,85	0,00	0,00	4.973.613,85	100,00%
Extinguishing fires on the public roads (070402)	4.684.948,77	0,00	0,00	4.684.948,77	100,00%
False alarms (070407)	4.204.837,02	0,00	0,00	4.204.837,02	100,00%
Management and resolution of incidents and maintenance (070408)	3.951.487,96	0,00	0,00	3.951.487,96	100,00%
Operational prevention (070406)	3.951.487,96	0,00	0,00	3.951.487,96	100,00%
Rescues (070405)	5.656.851,30	0,00	0,00	5.656.851,30	100,00%
Technical assistance (070404)	5.562.374,76	0,00	0,00	5.562.374,76	100,00%
Prevention (0703)	3.543.755,12	0,00	0,00	3.543.755,12	100,00%
Prevention campaigns (070302)	1.595.211,97	0,00	0,00	1.595.211,97	100,00%
Prevention services (070301)	1.948.543,15	0,00	0,00	1.948.543,15	100,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	87.225,77	8.357.285,19	0,00	0,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	87.225,77	8.357.285,19	0,00	0,00%
Protocols and agreements (0705)	6.417.045,05	0,00	0,00	6.417.045,05	100,00%
Barcelona Port Authority (070501)	3.208.702,11	0,00	0,00	3.208.702,11	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.208.342,93	0,00	0,00	3.208.342,93	100,00%
Traffic (0601)	1.136,18	0,00	0,00	1.136,18	100,00%
Road safety education (060111)	1.136,18	0,00	0,00	1.136,18	100,00%
Training and quality procedures (0701)	160.583,33	89.897,51	0,00	70.685,82	44,02%
Internal training (070102)	80.291,66	0,00	0,00	80.291,66	100,00%
Unregulated training (070101)	80.291,66	89.897,51	0,00	0,00	0,00%
	54.113.934,82	177.123,28	8.357.285,19	45.579.526,35	84,23%

