

Cost Report 2017

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%	56.435,71	0,00%	0,00%	
Cleaning	511.397,56	0,89%	40.198.524,82	1,73%	1,27%	
Depreciation	1.346.452,77	2,36%	100.398.571,37	4,33%	1,34%	
External contracts	2.378.414,77	4,16%	649.010.805,90	27,98%	0,37%	
Financial expenses	572.632,51	1,00%	20.896.587,49	0,90%	2,74%	
Grants and Transfers	1.580.644,76	2,77%	449.625.917,78	19,39%	0,35%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	10.966.042,28	19,19%	152.518.204,26	6,58%	7,19%	
Human Resources: Compensation	0,00	0,00%	472.868,81	0,02%	0,00%	
Human Resources: Compensation for the service	13.008,05	0,02%	359.354,08	0,02%	3,62%	
Human Resources: Other social costs	215.812,02	0,38%	7.469.278,69	0,32%	2,89%	
Human Resources: Transportation of personnel	10.579,06	0,02%	673.972,14	0,03%	1,57%	
Human Resources: Wages and salaries	34.658.741,94	60,65%	553.504.556,40	23,86%	6,26%	
Leases and rents	394.385,06	0,69%	36.814.513,57	1,59%	1,07%	
Maintenance, repairs and conservation	2.150.450,90	3,76%	76.093.073,01	3,28%	2,83%	
Notifications	151.639,10	0,27%	6.267.734,80	0,27%	2,42%	
Other expenses	1.065.831,75	1,87%	131.430.052,68	5,67%	0,81%	
Publicity and propaganda	2.171,19	0,00%	546.476,98	0,02%	0,40%	
Purchase of materials and perishable goods	54.231,90	0,09%	8.399.933,31	0,36%	0,65%	
Studies and technical works	71.557,01	0,13%	18.324.594,37	0,79%	0,39%	
Supplies: Electricity	240.219,59	0,42%	23.367.147,91	1,01%	1,03%	
Supplies: Gas	31.707,39	0,06%	4.209.583,63	0,18%	0,75%	
Supplies: Other	596.859,79	1,04%	22.774.067,40	0,98%	2,62%	
Supplies: Telephone and data	95.513,95	0,17%	6.245.043,25	0,27%	1,53%	
Supplies: Water	24.866,91	0,04%	6.153.142,32	0,27%	0,40%	
Taxes	10.346,66	0,02%	3.242.000,57	0,14%	0,32%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	57.143.506,94	100,00%	2.319.316.232,53	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)	57.143.506,94	100,00%	57.143.506,94	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	57.143.506,94	100,00%	57.143.506,94	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.702.165,74	2,98%	1.702.165,74	2,98%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue	727.647,02	1,27%	727.647,02	1,27%	100,00%	0,00	0,00%	0,00%
Operations	54.713.694,18	95,75%	54.713.694,18	95,75%	100,00%	0,00	0,00%	0,00%
	57.143.506,94	100,00%	57.143.506,94	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

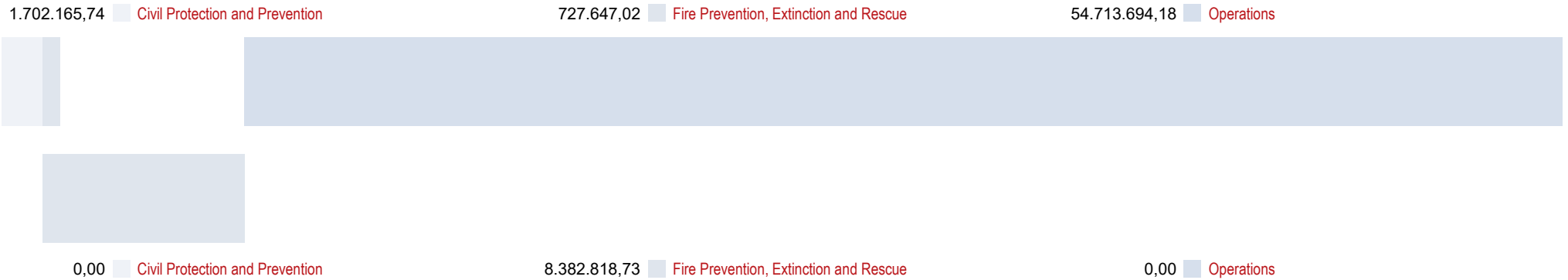
Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	57.143.506,94	35,26	57.143.506,94	35,26	0,00	0,00
Manager's Office for Security and Prevention (4000)	57.143.506,94	35,26	57.143.506,94	35,26	0,00	0,00
Civil Protection and Prevention	1.702.165,74	1,05	1.702.165,74	1,05	0,00	0,00
Fire Prevention, Extinction and Rescue	727.647,02	0,45	727.647,02	0,45	0,00	0,00
Operations	54.713.694,18	33,76	54.713.694,18	33,76	0,00	0,00
	57.143.506,94	35,26	57.143.506,94	35,26	0,00	0,00

Population: 1.620.809

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 / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	57.143.506,94	40.020.464,75	9.582.995,94	7.540.046,25	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.143.506,94	40.020.464,75	9.582.995,94	7.540.046,25	8.382.818,73	14,67%
Civil Protection and Prevention	1.702.165,74	1.005.088,70	472.477,45	224.599,59	0,00	
Fire Prevention, Extinction and Rescue	727.647,02	560.144,32	71.490,18	96.012,52	8.382.818,73	1152,04%
Operations	54.713.694,18	38.455.231,74	9.039.028,31	7.219.434,13	0,00	
	57.143.506,94	40.020.464,75	9.582.995,94	7.540.046,25	8.382.818,73	14,67%

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
Administrative police (0607)	0,00	0,00	0,00	0,00	4.543,98	
Shows and others (060706)	0,00	0,00	0,00	0,00	4.543,98	
Counseling and Training (0701)	2.673.167,45	1.896.393,87	424.050,99	352.722,60	94.237,67	3,53%
Citizen service and telephone consultations (070103)	848.357,11	600.897,14	135.519,84	111.940,13	0,00	
Concerted visits with entities and companies (070102)	848.357,11	600.897,14	135.519,84	111.940,13	0,00	
External training given by firefighters (070101)	976.453,23	694.599,59	153.011,31	128.842,33	94.237,67	9,65%
Dissemination of prevention and participation of citizens (0710)	4.431.456,82	3.137.219,65	709.509,50	584.727,67	2.993,50	0,07%
Bring open in fire stations (071002)	1.477.152,27	1.045.739,88	236.503,17	194.909,22	0,00	
Informative activities (071003)	1.477.152,27	1.045.739,88	236.503,17	194.909,22	0,00	
Visits of schools and groups to fire stations (071001)	1.477.152,27	1.045.739,88	236.503,17	194.909,22	2.993,50	0,20%
Environmental protection (0211)	50.888,70	36.026,31	8.147,66	6.714,73	0,00	
Roadblocks and forest tours (021107)	50.888,70	36.026,31	8.147,66	6.714,73	0,00	
Fires (0704)	2.646.496,88	1.768.528,89	528.764,55	349.203,43	129.652,19	4,90%
Fires in buildings (070401)	1.369.163,24	934.260,04	254.243,06	180.660,14	0,00	
Fires on public roads (070402)	690.209,85	453.623,77	145.513,37	91.072,71	0,00	
Fires outside (070403)	587.123,78	380.645,08	129.008,12	77.470,58	0,00	
Inspections (0711)	473.485,74	362.682,56	48.327,06	62.476,12	0,00	
Fireworks and bonfires (071101)	281.821,79	215.993,98	28.641,62	37.186,19	0,00	
Inspections of operation and of office (071102)	191.663,95	146.688,58	19.685,44	25.289,93	0,00	
Operational prevention (0708)	3.490.969,22	2.452.930,56	577.407,68	460.630,98	0,00	
Discharges of dangerous goods to the Port (070802)	978.983,46	686.820,78	162.986,49	129.176,19	0,00	
Drills (070803)	1.014.098,51	711.836,06	168.452,84	133.809,60	0,00	
Knowledge of the around (070801)	1.497.887,25	1.054.273,72	245.968,34	197.645,19	0,00	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.151.391,39	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	8.151.391,39	
Proactive prevention (0712)	37.697.895,55	26.687.993,61	6.035.690,67	4.974.211,26	0,00	
UOTs Proactive prevention (071201)	37.697.895,55	26.687.993,61	6.035.690,67	4.974.211,26	0,00	
Reports and administrative actions (0709)	1.686.273,04	1.007.411,22	456.359,25	222.502,56	0,00	
Mandatory project reports (070903)	164.600,47	119.483,02	23.398,53	21.718,92	0,00	
Projects and events (070902)	287.014,71	206.514,93	42.628,38	37.871,39	0,00	
Reports of events (070904)	135.546,80	98.826,95	18.834,54	17.885,31	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	1.099.111,06	582.586,32	371.497,80	145.026,94	0,00	
Rescue (0707)	2.596.520,48	1.734.533,28	519.378,12	342.609,08	0,00	
False alarms (070705)	254.878,31	159.707,35	61.539,95	33.631,02	0,00	

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
Help and assistance to people (070701)	1.580.405,13	1.098.109,43	273.762,34	208.533,37	0,00	
Rescues and capture of live animals (070704)	228.856,98	141.285,72	57.373,74	30.197,52	0,00	
Rescues in elevators (070702)	387.634,87	253.691,44	82.795,27	51.148,15	0,00	
Rescues of dead people (070703)	144.745,19	81.739,35	43.906,81	19.099,03	0,00	
Technical assistance (0706)	1.396.353,07	936.744,79	275.360,45	184.247,82	0,00	
Assistance abroad (070603)	834.529,06	573.543,32	150.870,20	110.115,53	0,00	
Assistance in buildings (070601)	306.223,33	199.519,77	66.297,60	40.405,96	0,00	
Assistance on public roads (070602)	255.600,68	163.681,70	58.192,64	33.726,33	0,00	
	57.143.506,94	40.020.464,75	9.582.995,94	7.540.046,25	8.382.818,73	14,67%

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)	57.143.506,94	190.671,37	8.192.147,36	48.760.688,21	85,33%
Manager's Office for Security and Prevention (4000)	57.143.506,94	190.671,37	8.192.147,36	48.760.688,21	85,33%
Civil Protection and Prevention	1.702.165,74	0,00	0,00	1.702.165,74	100,00%
Fire Prevention, Extinction and Rescue	727.647,02	190.671,37	8.192.147,36	0,00	0,00%
Operations	54.713.694,18	0,00	0,00	54.713.694,18	100,00%
	57.143.506,94	190.671,37	8.192.147,36	48.760.688,21	85,33%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Administrative police (0607)	0,00	0,00	4.543,98	0,00	0,00%
Shows and others (060706)	0,00	0,00	4.543,98	0,00	0,00%
Counseling and Training (0701)	2.673.167,45	61.019,18	33.218,49	2.578.929,78	96,47%
Citizen service and telephone consultations (070103)	848.357,11	0,00	0,00	848.357,11	100,00%
Concerted visits with entities and companies (070102)	848.357,11	0,00	0,00	848.357,11	100,00%
External training given by firefighters (070101)	976.453,23	61.019,18	33.218,49	882.215,56	90,35%
Dissemination of prevention and participation of citizens (0710)	4.431.456,82	0,00	2.993,50	4.428.463,32	99,93%
Bring open in fire stations (071002)	1.477.152,27	0,00	0,00	1.477.152,27	100,00%
Informative activities (071003)	1.477.152,27	0,00	0,00	1.477.152,27	100,00%
Visits of schools and groups to fire stations (071001)	1.477.152,27	0,00	2.993,50	1.474.158,77	99,80%
Environmental protection (0211)	50.888,70	0,00	0,00	50.888,70	100,00%
Roadblocks and forest tours (021107)	50.888,70	0,00	0,00	50.888,70	100,00%
Fires (0704)	2.646.496,88	129.652,19	0,00	2.516.844,69	95,10%
Fires in buildings (070401)	1.369.163,24	0,00	0,00	1.369.163,24	100,00%
Fires on public roads (070402)	690.209,85	0,00	0,00	690.209,85	100,00%
Fires outside (070403)	587.123,78	0,00	0,00	587.123,78	100,00%
Inspections (0711)	473.485,74	0,00	0,00	473.485,74	100,00%
Fireworks and bonfires (071101)	281.821,79	0,00	0,00	281.821,79	100,00%
Inspections of operation and of office (071102)	191.663,95	0,00	0,00	191.663,95	100,00%
Operational prevention (0708)	3.490.969,22	0,00	0,00	3.490.969,22	100,00%
Discharges of dangerous goods to the Port (070802)	978.983,46	0,00	0,00	978.983,46	100,00%
Drills (070803)	1.014.098,51	0,00	0,00	1.014.098,51	100,00%
Knowledge of the around (070801)	1.497.887,25	0,00	0,00	1.497.887,25	100,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	8.151.391,39	0,00	0,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	8.151.391,39	0,00	0,00%
Proactive prevention (0712)	37.697.895,55	0,00	0,00	37.697.895,55	100,00%
UOTs Proactive prevention (071201)	37.697.895,55	0,00	0,00	37.697.895,55	100,00%
Reports and administrative actions (0709)	1.686.273,04	0,00	0,00	1.686.273,04	100,00%
Mandatory project reports (070903)	164.600,47	0,00	0,00	164.600,47	100,00%
Projects and events (070902)	287.014,71	0,00	0,00	287.014,71	100,00%
Reports of events (070904)	135.546,80	0,00	0,00	135.546,80	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	1.099.111,06	0,00	0,00	1.099.111,06	100,00%
Rescue (0707)	2.596.520,48	0,00	0,00	2.596.520,48	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
False alarms (070705)	254.878,31	0,00	0,00	254.878,31	100,00%
Help and assistance to people (070701)	1.580.405,13	0,00	0,00	1.580.405,13	100,00%
Rescues and capture of live animals (070704)	228.856,98	0,00	0,00	228.856,98	100,00%
Rescues in elevators (070702)	387.634,87	0,00	0,00	387.634,87	100,00%
Rescues of dead people (070703)	144.745,19	0,00	0,00	144.745,19	100,00%
Technical assistance (0706)	1.396.353,07	0,00	0,00	1.396.353,07	100,00%
Assistance abroad (070603)	834.529,06	0,00	0,00	834.529,06	100,00%
Assistance in buildings (070601)	306.223,33	0,00	0,00	306.223,33	100,00%
Assistance on public roads (070602)	255.600,68	0,00	0,00	255.600,68	100,00%
	57.143.506,94	190.671,37	8.192.147,36	48.760.688,21	85,33%

