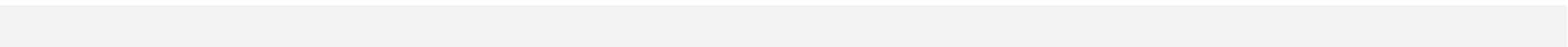


Cost Report 2017

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 vs City
Banking and Financial Services	0,00	0,00%	56.435,71	0,00%	0,00%	
Cleaning	511.424,35	0,89%	40.198.524,82	1,73%	1,27%	
Depreciation	1.346.785,28	2,36%	100.398.571,37	4,33%	1,34%	
External contracts	2.378.718,11	4,16%	649.010.805,90	28,00%	0,37%	
Financial expenses	573.097,15	1,00%	20.896.587,49	0,90%	2,74%	
Grants and Transfers	1.581.630,81	2,77%	448.395.917,78	19,34%	0,35%	
Human Resources	0,00	0,00%	163.128,83	0,01%	0,00%	
Human Resources: Company social contributions	10.966.294,09	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	13.010,22	0,02%	359.354,08	0,02%	3,62%	
Human Resources: Other social costs	215.829,44	0,38%	7.469.278,69	0,32%	2,89%	
Human Resources: Transportation of personnel	10.581,96	0,02%	673.972,14	0,03%	1,57%	
Human Resources: Wages and salaries	34.659.757,83	60,65%	553.504.556,40	23,88%	6,26%	
Leasing	394.560,40	0,69%	36.814.513,57	1,59%	1,07%	
Maintenance, repairs and conservation	2.150.531,74	3,76%	76.093.073,01	3,28%	2,83%	
Notifications	151.737,36	0,27%	6.267.734,80	0,27%	2,42%	
Other expenses	1.066.268,03	1,87%	131.430.052,68	5,67%	0,81%	
Publicity and propaganda	2.171,97	0,00%	546.476,98	0,02%	0,40%	
Purchase of materials and perishable goods	54.237,00	0,09%	8.399.933,31	0,36%	0,65%	
Studies and technical works	71.604,94	0,13%	18.324.594,37	0,79%	0,39%	
Supplies: Electricity	240.248,21	0,42%	23.367.147,91	1,01%	1,03%	
Supplies: Gas	31.709,71	0,06%	4.209.583,63	0,18%	0,75%	
Supplies: Other	596.867,96	1,04%	22.774.067,40	0,98%	2,62%	
Supplies: Telephone and data	95.531,32	0,17%	6.245.043,25	0,27%	1,53%	
Supplies: Water	24.831,92	0,04%	6.153.459,97	0,27%	0,40%	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Taxes	10.353,59	0,02%	3.242.000,57	0,14%	0,32%	
Transports	0,00	0,00%	100.662,44	0,00%	0,00%	
	57.147.783,36	100,00%	2.318.086.550,18	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)	57.147.783,36	100,00%	57.147.783,36	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	57.147.783,36	100,00%	57.147.783,36	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.702.293,12	2,98%	1.702.293,12	2,98%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	727.701,48	1,27%	727.701,48	1,27%	100,00%	0,00	0,00%	0,00%
Operations	54.717.788,76	95,75%	54.717.788,76	95,75%	100,00%	0,00	0,00%	0,00%
	57.147.783,36	100,00%	57.147.783,36	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)	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00
Manager's Office for Security and Prevention (4000)	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00
Civil Protection and Prevention	1.702.293,12	1,05	1.702.293,12	1,05	0,00	0,00
Fire Prevention, Extinction and Rescue Service	727.701,48	0,45	727.701,48	0,45	0,00	0,00
Operations	54.717.788,76	33,76	54.717.788,76	33,76	0,00	0,00
	57.147.783,36	35,26	57.147.783,36	35,26	0,00	0,00

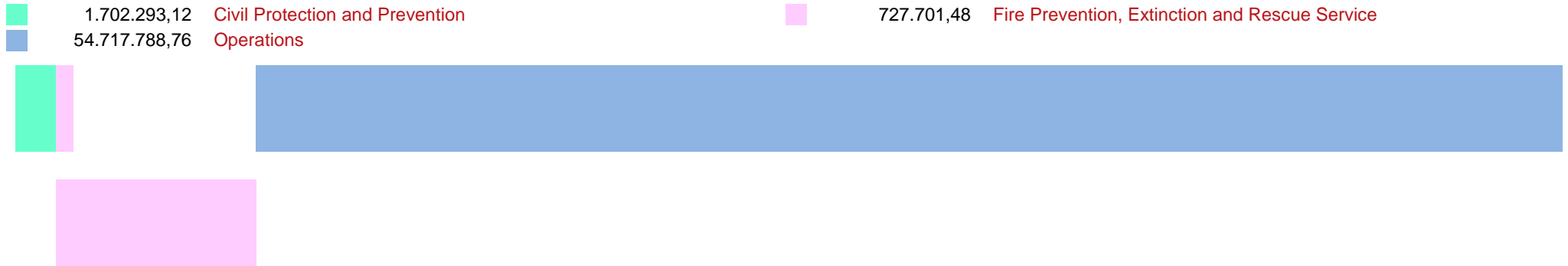
*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

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 / Manager's Office / Subprocess	Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Civil Protection and Prevention	1.702.293,12	1.005.088,70	472.477,45	224.726,98	0,00	
Fire Prevention, Extinction and Rescue Service	727.701,48	560.144,32	71.490,18	96.066,98	8.382.818,73	1151,96%
Operations	54.717.788,76	38.455.231,74	9.039.028,31	7.223.528,72	0,00	
	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%

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)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Civil Protection and Prevention	1.702.293,12	1.005.088,70	472.477,45	224.726,98	0,00	
Counseling and Training (0701)	192.828,59	137.083,61	30.288,85	25.456,12	0,00	
Citizen service and telephone consultations (070103)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Concerted visits with entities and companies (070102)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
External training given by firefighters (070101)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
Inspections (0711)	29.055,84	20.656,06	4.563,99	3.835,79	0,00	
Fireworks and bonfires (071101)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Inspections of operation and of office (071102)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Operational prevention (0708)	25.530,27	18.149,71	4.010,21	3.370,36	0,00	
Discharges of dangerous goods to the Port (070802)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Drills (070803)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Knowledge of the around (070801)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Reports and administrative actions (0709)	1.454.878,42	829.199,32	433.614,40	192.064,71	0,00	
Mandatory project reports (070903)	122.830,58	87.321,39	19.293,80	16.215,39	0,00	
Projects and events (070902)	245.253,98	174.353,30	38.523,65	32.377,02	0,00	
Reports of events (070904)	93.774,74	66.665,32	14.729,81	12.379,60	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	500.859,30	361.067,13	131.092,69	0,00	
Fire Prevention, Extinction and Rescue Service	727.701,48	560.144,32	71.490,18	96.066,98	8.382.818,73	1151,96%
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	
Amounts not assignable	0,00	0,00	0,00	0,00	8.151.391,39	
Amounts not assignable	0,00	0,00	0,00	0,00	8.151.391,39	
Counseling and Training (0701)	48.256,17	37.144,93	4.740,74	6.370,50	94.237,67	195,29%
Citizen service and telephone consultations (070103)	1.056,95	813,58	103,84	139,53	0,00	
Concerted visits with entities and companies (070102)	1.056,95	813,58	103,84	139,53	0,00	
External training given by firefighters (070101)	46.142,27	35.517,76	4.533,07	6.091,44	94.237,67	204,23%
Dissemination of prevention and participation of citizens (0710)	0,00	0,00	0,00	0,00	2.993,50	
Visits of schools and groups to fire stations (071001)	0,00	0,00	0,00	0,00	2.993,50	
Fires (0704)	821,45	632,31	80,70	108,44	129.652,19	15783,35%
Amounts not assignable	0,00	0,00	0,00	0,00	129.652,19	

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 in buildings (070401)	273,82	210,77	26,90	36,15	0,00	
Fires on public roads (070402)	273,82	210,77	26,90	36,15	0,00	
Fires outside (070403)	273,82	210,77	26,90	36,15	0,00	
Inspections (0711)	442.875,93	340.901,38	43.508,61	58.465,94	0,00	
Fireworks and bonfires (071101)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Inspections of operation and of office (071102)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
Operational prevention (0708)	3.060,22	2.355,59	300,64	403,99	0,00	
Discharges of dangerous goods to the Port (070802)	30,53	23,50	3,00	4,03	0,00	
Drills (070803)	2.258,98	1.738,84	221,93	298,22	0,00	
Knowledge of the around (070801)	770,70	593,25	75,71	101,74	0,00	
Proactive prevention (0712)	410,72	316,15	40,35	54,22	0,00	
UOTs Proactive prevention (071201)	410,72	316,15	40,35	54,22	0,00	
Reports and administrative actions (0709)	231.520,81	178.211,90	22.744,86	30.564,05	0,00	
Mandatory project reports (070903)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Projects and events (070902)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Reports of events (070904)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	81.727,01	10.430,67	14.016,51	0,00	
Rescue (0707)	205,36	158,08	20,18	27,11	0,00	
False alarms (070705)	41,07	31,62	4,04	5,42	0,00	
Help and assistance to people (070701)	41,07	31,62	4,04	5,42	0,00	
Rescues and capture of live animals (070704)	41,07	31,62	4,04	5,42	0,00	
Rescues in elevators (070702)	41,07	31,62	4,04	5,42	0,00	
Rescues of dead people (070703)	41,07	31,62	4,04	5,42	0,00	
Technical assistance (0706)	550,81	423,98	54,11	72,71	0,00	
Assistance abroad (070603)	276,99	213,21	27,21	36,57	0,00	
Assistance in buildings (070601)	136,91	105,38	13,45	18,07	0,00	
Assistance on public roads (070602)	136,91	105,38	13,45	18,07	0,00	
Operations	54.717.788,76	38.455.231,74	9.039.028,31	7.223.528,72	0,00	
Counseling and Training (0701)	2.432.282,74	1.722.165,32	389.021,40	321.096,02	0,00	
Citizen service and telephone consultations (070103)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Concerted visits with entities and companies (070102)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
External training given by firefighters (070101)	822.054,52	582.069,37	131.462,22	108.522,92	0,00	
Dissemination of prevention and participation of citizens (0710)	4.431.788,46	3.137.219,65	709.509,50	585.059,30	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
Bring open in fire stations (071002)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Informative activities (071003)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Visits of schools and groups to fire stations (071001)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Environmental protection (0211)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Roadblocks and forest tours (021107)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Fires (0704)	2.645.873,48	1.767.896,59	528.683,85	349.293,05	0,00	
Fires in buildings (070401)	1.368.991,89	934.049,27	254.216,16	180.726,46	0,00	
Fires on public roads (070402)	689.987,69	453.413,00	145.486,47	91.088,22	0,00	
Fires outside (070403)	586.893,91	380.434,31	128.981,22	77.478,37	0,00	
Inspections (0711)	1.589,40	1.125,12	254,46	209,82	0,00	
Fireworks and bonfires (071101)	1.589,40	1.125,12	254,46	209,82	0,00	
Operational prevention (0708)	3.462.639,97	2.432.425,27	573.096,83	457.117,87	0,00	
Discharges of dangerous goods to the Port (070802)	970.516,10	680.747,37	161.646,76	128.121,97	0,00	
Drills (070803)	1.003.405,32	704.047,32	166.894,18	132.463,82	0,00	
Knowledge of the around (070801)	1.488.718,55	1.047.630,57	244.555,89	196.532,09	0,00	
Proactive prevention (0712)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
UOTs Proactive prevention (071201)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
Rescue (0707)	2.596.509,43	1.734.375,21	519.357,94	342.776,29	0,00	
False alarms (070705)	254.856,32	159.675,73	61.535,92	33.644,67	0,00	
Help and assistance to people (070701)	1.580.482,33	1.098.077,81	273.758,31	208.646,22	0,00	
Rescues and capture of live animals (070704)	228.833,03	141.254,10	57.369,70	30.209,22	0,00	
Rescues in elevators (070702)	387.622,80	253.659,83	82.791,24	51.171,74	0,00	
Rescues of dead people (070703)	144.714,95	81.707,74	43.902,78	19.104,44	0,00	
Technical assistance (0706)	1.395.906,76	936.320,81	275.306,34	184.279,61	0,00	
Assistance abroad (070603)	834.314,52	573.330,11	150.842,99	110.141,42	0,00	
Assistance in buildings (070601)	306.109,34	199.414,39	66.284,15	40.410,80	0,00	
Assistance on public roads (070602)	255.482,90	163.576,32	58.179,19	33.727,39	0,00	
	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%

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)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Manager's Office for Security and Prevention (4000)	57.147.783,36	40.020.464,75	9.582.995,94	7.544.322,67	8.382.818,73	14,67%
Civil Protection and Prevention	1.702.293,12	1.005.088,70	472.477,45	224.726,98	0,00	
Counseling and Training (0701)	192.828,59	137.083,61	30.288,85	25.456,12	0,00	
Citizen service and telephone consultations (070103)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Civil Protection and Prevention Division (4000.0502)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Regulations Unit (4000.050202)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Concerted visits with entities and companies (070102)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Civil Protection and Prevention Division (4000.0502)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
Regulations Unit (4000.050202)	42.249,53	30.035,58	6.636,41	5.577,54	0,00	
External training given by firefighters (070101)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
Civil Protection and Prevention Division (4000.0502)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
Regulations Unit (4000.050202)	108.329,52	77.012,45	17.016,03	14.301,04	0,00	
Inspections (0711)	29.055,84	20.656,06	4.563,99	3.835,79	0,00	
Fireworks and bonfires (071101)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Civil Protection and Prevention Division (4000.0502)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Regulations Unit (4000.050202)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Inspections of operation and of office (071102)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Civil Protection and Prevention Division (4000.0502)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Regulations Unit (4000.050202)	14.527,92	10.328,03	2.282,00	1.917,89	0,00	
Operational prevention (0708)	25.530,27	18.149,71	4.010,21	3.370,36	0,00	
Discharges of dangerous goods to the Port (070802)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Drills (070803)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	6.049,90	1.336,74	1.123,45	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
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Knowledge of the around (070801)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Civil Protection and Prevention Division (4000.0502)	8.510,09	6.049,90	1.336,74	1.123,45	0,00	
Reports and administrative actions (0709)	1.454.878,42	829.199,32	433.614,40	192.064,71	0,00	
Mandatory project reports (070903)	122.830,58	87.321,39	19.293,80	16.215,39	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	122.830,58	87.321,39	19.293,80	16.215,39	0,00	
Civil Protection and Prevention Division (4000.0502)	122.830,58	87.321,39	19.293,80	16.215,39	0,00	
Civil Protection and Prevention Division (4000.0502)	73.884,60	52.525,24	11.605,54	9.753,82	0,00	
Regulations Unit (4000.050202)	48.945,98	34.796,15	7.688,27	6.461,57	0,00	
Projects and events (070902)	245.253,98	174.353,30	38.523,65	32.377,02	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	245.253,98	174.353,30	38.523,65	32.377,02	0,00	
Civil Protection and Prevention Division (4000.0502)	245.253,98	174.353,30	38.523,65	32.377,02	0,00	
Civil Protection and Prevention Division (4000.0502)	80.408,20	57.162,93	12.630,24	10.615,03	0,00	
Regulations Unit (4000.050202)	164.845,78	117.190,38	25.893,41	21.761,99	0,00	
Reports of events (070904)	93.774,74	66.665,32	14.729,81	12.379,60	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	93.774,74	66.665,32	14.729,81	12.379,60	0,00	
Civil Protection and Prevention Division (4000.0502)	93.774,74	66.665,32	14.729,81	12.379,60	0,00	
Civil Protection and Prevention Division (4000.0502)	73.884,60	52.525,24	11.605,54	9.753,82	0,00	
Regulations Unit (4000.050202)	19.890,14	14.140,09	3.124,28	2.625,78	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	500.859,30	361.067,13	131.092,69	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	993.019,13	500.859,30	361.067,13	131.092,69	0,00	
Civil Protection and Prevention Division (4000.0502)	993.019,13	500.859,30	361.067,13	131.092,69	0,00	
Civil Protection and Prevention Division (4000.0502)	228.010,55	162.094,79	35.815,11	30.100,64	0,00	
Civil Protection Unit (4000.050201)	745.118,44	324.624,43	322.127,75	98.366,26	0,00	
Regulations Unit (4000.050202)	19.890,14	14.140,09	3.124,28	2.625,78	0,00	
Fire Prevention, Extinction and Rescue Service	727.701,48	560.144,32	71.490,18	96.066,98	8.382.818,73	1151,96%
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	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	4.543,98	
Planning Division (4000.0501)	0,00	0,00	0,00	0,00	4.543,98	

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
Technical Support Unit / Technical-Operational Material Group (4000.050102)	0,00	0,00	0,00	0,00	4.543,98	
Amounts not assignable	0,00	0,00	0,00	0,00	8.151.391,39	
Amounts not assignable	0,00	0,00	0,00	0,00	8.151.391,39	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.151.391,39	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.151.391,39	
Counseling and Training (0701)	48.256,17	37.144,93	4.740,74	6.370,50	94.237,67	195,29%
Citizen service and telephone consultations (070103)	1.056,95	813,58	103,84	139,53	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	813,58	103,84	139,53	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	813,58	103,84	139,53	0,00	
Concerted visits with entities and companies (070102)	1.056,95	813,58	103,84	139,53	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	813,58	103,84	139,53	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	813,58	103,84	139,53	0,00	
External training given by firefighters (070101)	46.142,27	35.517,76	4.533,07	6.091,44	94.237,67	204,23%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	46.142,27	35.517,76	4.533,07	6.091,44	94.237,67	204,23%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	46.142,27	35.517,76	4.533,07	6.091,44	94.237,67	204,23%
Dissemination of prevention and participation of citizens (0710)	0,00	0,00	0,00	0,00	2.993,50	
Visits of schools and groups to fire stations (071001)	0,00	0,00	0,00	0,00	2.993,50	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	2.993,50	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	2.993,50	
Fires (0704)	821,45	632,31	80,70	108,44	129.652,19	15783,35%
Amounts not assignable	0,00	0,00	0,00	0,00	129.652,19	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	129.652,19	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	129.652,19	
Fires in buildings (070401)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Fires on public roads (070402)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Fires outside (070403)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	210,77	26,90	36,15	0,00	
Inspections (0711)	442.875,93	340.901,38	43.508,61	58.465,94	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
Fireworks and bonfires (071101)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Planning Division (4000.0501)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	265.725,56	204.540,83	26.105,17	35.079,56	0,00	
Inspections of operation and of office (071102)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
Planning Division (4000.0501)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	177.150,37	136.360,55	17.403,44	23.386,38	0,00	
Operational prevention (0708)	3.060,22	2.355,59	300,64	403,99	0,00	
Discharges of dangerous goods to the Port (070802)	30,53	23,50	3,00	4,03	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	30,53	23,50	3,00	4,03	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	30,53	23,50	3,00	4,03	0,00	
Drills (070803)	2.258,98	1.738,84	221,93	298,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.258,98	1.738,84	221,93	298,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.258,98	1.738,84	221,93	298,22	0,00	
Knowledge of the around (070801)	770,70	593,25	75,71	101,74	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	770,70	593,25	75,71	101,74	0,00	
Planning Division (4000.0501)	770,70	593,25	75,71	101,74	0,00	
Procedures Unit (4000.050101)	216,12	166,36	21,23	28,53	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	554,59	426,89	54,48	73,21	0,00	
Proactive prevention (0712)	410,72	316,15	40,35	54,22	0,00	
UOTs Proactive prevention (071201)	410,72	316,15	40,35	54,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	410,72	316,15	40,35	54,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	410,72	316,15	40,35	54,22	0,00	
Reports and administrative actions (0709)	231.520,81	178.211,90	22.744,86	30.564,05	0,00	
Mandatory project reports (070903)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Planning Division (4000.0501)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Procedures Unit (4000.050101)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Projects and events (070902)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	32.161,63	4.104,73	5.515,85	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
Planning Division (4000.0501)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Procedures Unit (4000.050101)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Reports of events (070904)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Planning Division (4000.0501)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Procedures Unit (4000.050101)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	81.727,01	10.430,67	14.016,51	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	106.174,19	81.727,01	10.430,67	14.016,51	0,00	
Planning Division (4000.0501)	106.174,19	81.727,01	10.430,67	14.016,51	0,00	
Planning Division (4000.0501)	64.391,98	49.565,38	6.325,94	8.500,66	0,00	
Procedures Unit (4000.050101)	41.782,21	32.161,63	4.104,73	5.515,85	0,00	
Rescue (0707)	205,36	158,08	20,18	27,11	0,00	
False alarms (070705)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Help and assistance to people (070701)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Rescues and capture of live animals (070704)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Rescues in elevators (070702)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Rescues of dead people (070703)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	31,62	4,04	5,42	0,00	
Technical assistance (0706)	550,81	423,98	54,11	72,71	0,00	
Assistance abroad (070603)	276,99	213,21	27,21	36,57	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	276,99	213,21	27,21	36,57	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	105,38	13,45	18,07	0,00	
Planning Division (4000.0501)	140,09	107,83	13,76	18,49	0,00	
Technical Support Unit / Technical-Operational Material Group (4000.050102)	140,09	107,83	13,76	18,49	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
Assistance in buildings (070601)	136,91	105,38	13,45	18,07	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	105,38	13,45	18,07	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	105,38	13,45	18,07	0,00	
Assistance on public roads (070602)	136,91	105,38	13,45	18,07	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	105,38	13,45	18,07	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	105,38	13,45	18,07	0,00	
Operations	54.717.788,76	38.455.231,74	9.039.028,31	7.223.528,72	0,00	
Counseling and Training (0701)	2.432.282,74	1.722.165,32	389.021,40	321.096,02	0,00	
Citizen service and telephone consultations (070103)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Operations Division (4000.0503)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Operational Development Unit (4000.050302)	66.482,70	47.178,03	10.528,00	8.776,67	0,00	
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	522.869,94	118.251,58	97.509,88	0,00	
Concerted visits with entities and companies (070102)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Operations Division (4000.0503)	805.114,11	570.047,98	128.779,59	106.286,55	0,00	
Operational Development Unit (4000.050302)	66.482,70	47.178,03	10.528,00	8.776,67	0,00	
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	522.869,94	118.251,58	97.509,88	0,00	
External training given by firefighters (070101)	822.054,52	582.069,37	131.462,22	108.522,92	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	822.054,52	582.069,37	131.462,22	108.522,92	0,00	
Operations Division (4000.0503)	822.054,52	582.069,37	131.462,22	108.522,92	0,00	
Operations Division (4000.0503)	16.940,41	12.021,40	2.682,63	2.236,38	0,00	
Operational Development Unit (4000.050302)	66.482,70	47.178,03	10.528,00	8.776,67	0,00	
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	522.869,94	118.251,58	97.509,88	0,00	
Dissemination of prevention and participation of citizens (0710)	4.431.788,46	3.137.219,65	709.509,50	585.059,30	0,00	
Bring open in fire stations (071002)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operations Division (4000.0503)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Informative activities (071003)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operations Division (4000.0503)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Visits of schools and groups to fire stations (071001)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	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)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operations Division (4000.0503)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	1.045.739,88	236.503,17	195.019,77	0,00	
Environmental protection (0211)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Roadblocks and forest tours (021107)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Operations Division (4000.0503)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Operational Territorial Unit (Parks) (4000.050301)	50.892,51	36.026,31	8.147,66	6.718,54	0,00	
Fires (0704)	2.645.873,48	1.767.896,59	528.683,85	349.293,05	0,00	
Fires in buildings (070401)	1.368.991,89	934.049,27	254.216,16	180.726,46	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.368.991,89	934.049,27	254.216,16	180.726,46	0,00	
Operations Division (4000.0503)	1.368.991,89	934.049,27	254.216,16	180.726,46	0,00	
Operations Division (4000.0503)	69.721,54	49.476,41	11.040,90	9.204,24	0,00	
Emergency Management Center Group (4000.050303)	159.163,48	78.936,15	59.215,48	21.011,85	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.132.633,29	801.780,02	181.329,52	149.523,75	0,00	
Sanitary Group (4000.050304)	7.473,57	3.856,70	2.630,26	986,62	0,00	
Fires on public roads (070402)	689.987,69	453.413,00	145.486,47	91.088,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	689.987,69	453.413,00	145.486,47	91.088,22	0,00	
Operations Division (4000.0503)	689.987,69	453.413,00	145.486,47	91.088,22	0,00	
Operations Division (4000.0503)	62.244,82	44.170,71	9.856,91	8.217,20	0,00	
Emergency Management Center Group (4000.050303)	159.163,48	78.936,15	59.215,48	21.011,85	0,00	
Operational Territorial Unit (Parks) (4000.050301)	461.299,46	326.549,37	73.851,98	60.898,11	0,00	
Sanitary Group (4000.050304)	7.279,93	3.756,77	2.562,10	961,05	0,00	
Fires outside (070403)	586.893,91	380.434,31	128.981,22	77.478,37	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	586.893,91	380.434,31	128.981,22	77.478,37	0,00	
Operations Division (4000.0503)	586.893,91	380.434,31	128.981,22	77.478,37	0,00	
Operations Division (4000.0503)	62.471,17	44.331,34	9.892,75	8.247,09	0,00	
Emergency Management Center Group (4000.050303)	159.163,48	78.936,15	59.215,48	21.011,85	0,00	
Operational Territorial Unit (Parks) (4000.050301)	357.979,32	253.410,06	57.310,89	47.258,38	0,00	
Sanitary Group (4000.050304)	7.279,93	3.756,77	2.562,10	961,05	0,00	
Inspections (0711)	1.589,40	1.125,12	254,46	209,82	0,00	
Fireworks and bonfires (071101)	1.589,40	1.125,12	254,46	209,82	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.589,40	1.125,12	254,46	209,82	0,00	
Operations Division (4000.0503)	1.589,40	1.125,12	254,46	209,82	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
Operational Territorial Unit (Parks) (4000.050301)	1.589,40	1.125,12	254,46	209,82	0,00	
Operational prevention (0708)	3.462.639,97	2.432.425,27	573.096,83	457.117,87	0,00	
Discharges of dangerous goods to the Port (070802)	970.516,10	680.747,37	161.646,76	128.121,97	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	970.516,10	680.747,37	161.646,76	128.121,97	0,00	
Operations Division (4000.0503)	970.516,10	680.747,37	161.646,76	128.121,97	0,00	
Operations Division (4000.0503)	161.798,94	114.817,17	25.622,00	21.359,77	0,00	
Emergency Management Center Group (4000.050303)	165,03	81,84	61,40	21,79	0,00	
Operational Development Unit (4000.050302)	21,81	15,47	3,45	2,88	0,00	
Operational Territorial Unit (Parks) (4000.050301)	774.556,02	548.300,62	124.002,95	102.252,44	0,00	
Sanitary Group (4000.050304)	33.974,31	17.532,27	11.956,95	4.485,09	0,00	
Drills (070803)	1.003.405,32	704.047,32	166.894,18	132.463,82	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.003.405,32	704.047,32	166.894,18	132.463,82	0,00	
Operations Division (4000.0503)	1.003.405,32	704.047,32	166.894,18	132.463,82	0,00	
Operations Division (4000.0503)	161.468,00	114.582,33	25.569,60	21.316,08	0,00	
Emergency Management Center Group (4000.050303)	77,43	38,40	28,81	10,22	0,00	
Operational Development Unit (4000.050302)	21,81	15,47	3,45	2,88	0,00	
Operational Territorial Unit (Parks) (4000.050301)	807.863,77	571.878,86	129.335,38	106.649,54	0,00	
Sanitary Group (4000.050304)	33.974,31	17.532,27	11.956,95	4.485,09	0,00	
Knowledge of the around (070801)	1.488.718,55	1.047.630,57	244.555,89	196.532,09	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.488.718,55	1.047.630,57	244.555,89	196.532,09	0,00	
Operations Division (4000.0503)	1.488.718,55	1.047.630,57	244.555,89	196.532,09	0,00	
Operations Division (4000.0503)	181.466,45	128.773,80	28.736,49	23.956,16	0,00	
Emergency Management Center Group (4000.050303)	77,43	38,40	28,81	10,22	0,00	
Operational Development Unit (4000.050302)	21,81	15,47	3,45	2,88	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.273.178,55	901.270,63	203.830,19	168.077,73	0,00	
Sanitary Group (4000.050304)	33.974,31	17.532,27	11.956,95	4.485,09	0,00	
Proactive prevention (0712)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
UOTs Proactive prevention (071201)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
Operations Division (4000.0503)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
Operational Territorial Unit (Parks) (4000.050301)	37.700.306,00	26.687.677,46	6.035.650,32	4.976.978,22	0,00	
Rescue (0707)	2.596.509,43	1.734.375,21	519.357,94	342.776,29	0,00	
False alarms (070705)	254.856,32	159.675,73	61.535,92	33.644,67	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	254.856,32	159.675,73	61.535,92	33.644,67	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
Operations Division (4000.0503)	254.856,32	159.675,73	61.535,92	33.644,67	0,00	
Operations Division (4000.0503)	37.135,62	26.352,50	5.880,69	4.902,43	0,00	
Emergency Management Center Group (4000.050303)	95.498,09	47.361,69	35.529,29	12.607,11	0,00	
Operational Territorial Unit (Parks) (4000.050301)	119.310,64	84.458,83	19.101,10	15.750,71	0,00	
Sanitary Group (4000.050304)	2.911,97	1.502,71	1.024,84	384,42	0,00	
Help and assistance to people (070701)	1.580.482,33	1.098.077,81	273.758,31	208.646,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.580.482,33	1.098.077,81	273.758,31	208.646,22	0,00	
Operations Division (4000.0503)	1.580.482,33	1.098.077,81	273.758,31	208.646,22	0,00	
Operations Division (4000.0503)	39.281,54	27.875,31	6.220,51	5.185,72	0,00	
Emergency Management Center Group (4000.050303)	95.498,09	47.361,69	35.529,29	12.607,11	0,00	
Operational Development Unit (4000.050302)	386,59	274,34	61,22	51,04	0,00	
Operational Territorial Unit (Parks) (4000.050301)	1.442.404,14	1.021.063,76	230.922,45	190.417,92	0,00	
Sanitary Group (4000.050304)	2.911,97	1.502,71	1.024,84	384,42	0,00	
Rescues and capture of live animals (070704)	228.833,03	141.254,10	57.369,70	30.209,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	228.833,03	141.254,10	57.369,70	30.209,22	0,00	
Operations Division (4000.0503)	228.833,03	141.254,10	57.369,70	30.209,22	0,00	
Operations Division (4000.0503)	37.135,62	26.352,50	5.880,69	4.902,43	0,00	
Emergency Management Center Group (4000.050303)	95.498,09	47.361,69	35.529,29	12.607,11	0,00	
Operational Territorial Unit (Parks) (4000.050301)	93.287,35	66.037,20	14.934,89	12.315,26	0,00	
Sanitary Group (4000.050304)	2.911,97	1.502,71	1.024,84	384,42	0,00	
Rescues in elevators (070702)	387.622,80	253.659,83	82.791,24	51.171,74	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	387.622,80	253.659,83	82.791,24	51.171,74	0,00	
Operations Division (4000.0503)	387.622,80	253.659,83	82.791,24	51.171,74	0,00	
Operations Division (4000.0503)	37.135,62	26.352,50	5.880,69	4.902,43	0,00	
Emergency Management Center Group (4000.050303)	95.498,09	47.361,69	35.529,29	12.607,11	0,00	
Operational Territorial Unit (Parks) (4000.050301)	252.077,13	178.442,93	40.356,42	33.277,78	0,00	
Sanitary Group (4000.050304)	2.911,97	1.502,71	1.024,84	384,42	0,00	
Rescues of dead people (070703)	144.714,95	81.707,74	43.902,78	19.104,44	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	144.714,95	81.707,74	43.902,78	19.104,44	0,00	
Operations Division (4000.0503)	144.714,95	81.707,74	43.902,78	19.104,44	0,00	
Operations Division (4000.0503)	37.135,62	26.352,50	5.880,69	4.902,43	0,00	
Emergency Management Center Group (4000.050303)	95.498,09	47.361,69	35.529,29	12.607,11	0,00	
Operational Territorial Unit (Parks) (4000.050301)	9.169,27	6.490,84	1.467,96	1.210,47	0,00	
Sanitary Group (4000.050304)	2.911,97	1.502,71	1.024,84	384,42	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
Technical assistance (0706)	1.395.906,76	936.320,81	275.306,34	184.279,61	0,00	
Assistance abroad (070603)	834.314,52	573.330,11	150.842,99	110.141,42	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	834.314,52	573.330,11	150.842,99	110.141,42	0,00	
Operations Division (4000.0503)	834.314,52	573.330,11	150.842,99	110.141,42	0,00	
Operations Division (4000.0503)	34.299,05	24.339,59	5.431,50	4.527,96	0,00	
Emergency Management Center Group (4000.050303)	79.581,74	39.468,08	29.607,74	10.505,93	0,00	
Operational Territorial Unit (Parks) (4000.050301)	718.007,08	508.270,18	114.949,72	94.787,18	0,00	
Sanitary Group (4000.050304)	2.426,64	1.252,26	854,03	320,35	0,00	
Assistance in buildings (070601)	306.109,34	199.414,39	66.284,15	40.410,80	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	306.109,34	199.414,39	66.284,15	40.410,80	0,00	
Operations Division (4000.0503)	306.109,34	199.414,39	66.284,15	40.410,80	0,00	
Operations Division (4000.0503)	31.740,73	22.524,13	5.026,37	4.190,23	0,00	
Emergency Management Center Group (4000.050303)	79.581,74	39.468,08	29.607,74	10.505,93	0,00	
Operational Territorial Unit (Parks) (4000.050301)	192.360,22	136.169,92	30.796,01	25.394,29	0,00	
Sanitary Group (4000.050304)	2.426,64	1.252,26	854,03	320,35	0,00	
Assistance on public roads (070602)	255.482,90	163.576,32	58.179,19	33.727,39	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	255.482,90	163.576,32	58.179,19	33.727,39	0,00	
Operations Division (4000.0503)	255.482,90	163.576,32	58.179,19	33.727,39	0,00	
Operations Division (4000.0503)	31.679,63	22.480,77	5.016,69	4.182,16	0,00	
Emergency Management Center Group (4000.050303)	79.581,74	39.468,08	29.607,74	10.505,93	0,00	
Operational Territorial Unit (Parks) (4000.050301)	141.794,89	100.375,21	22.700,73	18.718,95	0,00	
Sanitary Group (4000.050304)	2.426,64	1.252,26	854,03	320,35	0,00	
	57.147.783,36	40.020.464,75	9.582.995,94	57.147.783,36	8.382.818,73	14,67%

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)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
Manager's Office for Security and Prevention (4000)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
Civil Protection and Prevention	1.702.293,12	0,00	0,00	1.702.293,12	100,00%
Counseling and Training (0701)	192.828,59	0,00	0,00	192.828,59	100,00%
Citizen service and telephone consultations (070103)	42.249,53	0,00	0,00	42.249,53	100,00%
Concerted visits with entities and companies (070102)	42.249,53	0,00	0,00	42.249,53	100,00%
External training given by firefighters (070101)	108.329,52	0,00	0,00	108.329,52	100,00%
Inspections (0711)	29.055,84	0,00	0,00	29.055,84	100,00%
Fireworks and bonfires (071101)	14.527,92	0,00	0,00	14.527,92	100,00%
Inspections of operation and of office (071102)	14.527,92	0,00	0,00	14.527,92	100,00%
Operational prevention (0708)	25.530,27	0,00	0,00	25.530,27	100,00%
Discharges of dangerous goods to the Port (070802)	8.510,09	0,00	0,00	8.510,09	100,00%
Drills (070803)	8.510,09	0,00	0,00	8.510,09	100,00%
Knowledge of the around (070801)	8.510,09	0,00	0,00	8.510,09	100,00%
Reports and administrative actions (0709)	1.454.878,42	0,00	0,00	1.454.878,42	100,00%
Mandatory project reports (070903)	122.830,58	0,00	0,00	122.830,58	100,00%
Projects and events (070902)	245.253,98	0,00	0,00	245.253,98	100,00%
Reports of events (070904)	93.774,74	0,00	0,00	93.774,74	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	0,00	0,00	993.019,13	100,00%
Fire Prevention, Extinction and Rescue Service	727.701,48	190.671,37	8.192.147,36	0,00	0,00%
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%
Amounts not assignable	0,00	0,00	8.151.391,39	0,00	0,00%
Amounts not assignable	0,00	0,00	8.151.391,39	0,00	0,00%
Counseling and Training (0701)	48.256,17	61.019,18	33.218,49	0,00	0,00%
Citizen service and telephone consultations (070103)	1.056,95	0,00	0,00	1.056,95	100,00%
Concerted visits with entities and companies (070102)	1.056,95	0,00	0,00	1.056,95	100,00%
External training given by firefighters (070101)	46.142,27	61.019,18	33.218,49	0,00	0,00%
Dissemination of prevention and participation of citizens (0710)	0,00	0,00	2.993,50	0,00	0,00%
Visits of schools and groups to fire stations (071001)	0,00	0,00	2.993,50	0,00	0,00%
Fires (0704)	821,45	129.652,19	0,00	0,00	0,00%
Amounts not assignable	0,00	129.652,19	0,00	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	
Fires in buildings (070401)	273,82	0,00	0,00	273,82	100,00%
Fires on public roads (070402)	273,82	0,00	0,00	273,82	100,00%
Fires outside (070403)	273,82	0,00	0,00	273,82	100,00%
Inspections (0711)	442.875,93	0,00	0,00	442.875,93	100,00%
Fireworks and bonfires (071101)	265.725,56	0,00	0,00	265.725,56	100,00%
Inspections of operation and of office (071102)	177.150,37	0,00	0,00	177.150,37	100,00%
Operational prevention (0708)	3.060,22	0,00	0,00	3.060,22	100,00%
Discharges of dangerous goods to the Port (070802)	30,53	0,00	0,00	30,53	100,00%
Drills (070803)	2.258,98	0,00	0,00	2.258,98	100,00%
Knowledge of the around (070801)	770,70	0,00	0,00	770,70	100,00%
Proactive prevention (0712)	410,72	0,00	0,00	410,72	100,00%
UOTs Proactive prevention (071201)	410,72	0,00	0,00	410,72	100,00%
Reports and administrative actions (0709)	231.520,81	0,00	0,00	231.520,81	100,00%
Mandatory project reports (070903)	41.782,21	0,00	0,00	41.782,21	100,00%
Projects and events (070902)	41.782,21	0,00	0,00	41.782,21	100,00%
Reports of events (070904)	41.782,21	0,00	0,00	41.782,21	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	0,00	0,00	106.174,19	100,00%
Rescue (0707)	205,36	0,00	0,00	205,36	100,00%
False alarms (070705)	41,07	0,00	0,00	41,07	100,00%
Help and assistance to people (070701)	41,07	0,00	0,00	41,07	100,00%
Rescues and capture of live animals (070704)	41,07	0,00	0,00	41,07	100,00%
Rescues in elevators (070702)	41,07	0,00	0,00	41,07	100,00%
Rescues of dead people (070703)	41,07	0,00	0,00	41,07	100,00%
Technical assistance (0706)	550,81	0,00	0,00	550,81	100,00%
Assistance abroad (070603)	276,99	0,00	0,00	276,99	100,00%
Assistance in buildings (070601)	136,91	0,00	0,00	136,91	100,00%
Assistance on public roads (070602)	136,91	0,00	0,00	136,91	100,00%
Operations	54.717.788,76	0,00	0,00	54.717.788,76	100,00%
Counseling and Training (0701)	2.432.282,74	0,00	0,00	2.432.282,74	100,00%
Citizen service and telephone consultations (070103)	805.114,11	0,00	0,00	805.114,11	100,00%
Concerted visits with entities and companies (070102)	805.114,11	0,00	0,00	805.114,11	100,00%
External training given by firefighters (070101)	822.054,52	0,00	0,00	822.054,52	100,00%
Dissemination of prevention and participation of citizens (0710)	4.431.788,46	0,00	0,00	4.431.788,46	100,00%
Bring open in fire stations (071002)	1.477.262,82	0,00	0,00	1.477.262,82	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	
Informative activities (071003)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Visits of schools and groups to fire stations (071001)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Environmental protection (0211)	50.892,51	0,00	0,00	50.892,51	100,00%
Roadblocks and forest tours (021107)	50.892,51	0,00	0,00	50.892,51	100,00%
Fires (0704)	2.645.873,48	0,00	0,00	2.645.873,48	100,00%
Fires in buildings (070401)	1.368.991,89	0,00	0,00	1.368.991,89	100,00%
Fires on public roads (070402)	689.987,69	0,00	0,00	689.987,69	100,00%
Fires outside (070403)	586.893,91	0,00	0,00	586.893,91	100,00%
Inspections (0711)	1.589,40	0,00	0,00	1.589,40	100,00%
Fireworks and bonfires (071101)	1.589,40	0,00	0,00	1.589,40	100,00%
Operational prevention (0708)	3.462.639,97	0,00	0,00	3.462.639,97	100,00%
Discharges of dangerous goods to the Port (070802)	970.516,10	0,00	0,00	970.516,10	100,00%
Drills (070803)	1.003.405,32	0,00	0,00	1.003.405,32	100,00%
Knowledge of the around (070801)	1.488.718,55	0,00	0,00	1.488.718,55	100,00%
Proactive prevention (0712)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
UOTs Proactive prevention (071201)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
Rescue (0707)	2.596.509,43	0,00	0,00	2.596.509,43	100,00%
False alarms (070705)	254.856,32	0,00	0,00	254.856,32	100,00%
Help and assistance to people (070701)	1.580.482,33	0,00	0,00	1.580.482,33	100,00%
Rescues and capture of live animals (070704)	228.833,03	0,00	0,00	228.833,03	100,00%
Rescues in elevators (070702)	387.622,80	0,00	0,00	387.622,80	100,00%
Rescues of dead people (070703)	144.714,95	0,00	0,00	144.714,95	100,00%
Technical assistance (0706)	1.395.906,76	0,00	0,00	1.395.906,76	100,00%
Assistance abroad (070603)	834.314,52	0,00	0,00	834.314,52	100,00%
Assistance in buildings (070601)	306.109,34	0,00	0,00	306.109,34	100,00%
Assistance on public roads (070602)	255.482,90	0,00	0,00	255.482,90	100,00%
	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%

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)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
Manager's Office for Security and Prevention (4000)	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%
Civil Protection and Prevention	1.702.293,12	0,00	0,00	1.702.293,12	100,00%
Counseling and Training (0701)	192.828,59	0,00	0,00	192.828,59	100,00%
Citizen service and telephone consultations (070103)	42.249,53	0,00	0,00	42.249,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	42.249,53	0,00	0,00	42.249,53	100,00%
Civil Protection and Prevention Division (4000.0502)	42.249,53	0,00	0,00	42.249,53	100,00%
Regulations Unit (4000.050202)	42.249,53	0,00	0,00	42.249,53	100,00%
Concerted visits with entities and companies (070102)	42.249,53	0,00	0,00	42.249,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	42.249,53	0,00	0,00	42.249,53	100,00%
Civil Protection and Prevention Division (4000.0502)	42.249,53	0,00	0,00	42.249,53	100,00%
Regulations Unit (4000.050202)	42.249,53	0,00	0,00	42.249,53	100,00%
External training given by firefighters (070101)	108.329,52	0,00	0,00	108.329,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	108.329,52	0,00	0,00	108.329,52	100,00%
Civil Protection and Prevention Division (4000.0502)	108.329,52	0,00	0,00	108.329,52	100,00%
Regulations Unit (4000.050202)	108.329,52	0,00	0,00	108.329,52	100,00%
Inspections (0711)	29.055,84	0,00	0,00	29.055,84	100,00%
Fireworks and bonfires (071101)	14.527,92	0,00	0,00	14.527,92	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	14.527,92	0,00	0,00	14.527,92	100,00%
Civil Protection and Prevention Division (4000.0502)	14.527,92	0,00	0,00	14.527,92	100,00%
Regulations Unit (4000.050202)	14.527,92	0,00	0,00	14.527,92	100,00%
Inspections of operation and of office (071102)	14.527,92	0,00	0,00	14.527,92	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	14.527,92	0,00	0,00	14.527,92	100,00%
Civil Protection and Prevention Division (4000.0502)	14.527,92	0,00	0,00	14.527,92	100,00%
Regulations Unit (4000.050202)	14.527,92	0,00	0,00	14.527,92	100,00%
Operational prevention (0708)	25.530,27	0,00	0,00	25.530,27	100,00%
Discharges of dangerous goods to the Port (070802)	8.510,09	0,00	0,00	8.510,09	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	0,00	0,00	8.510,09	100,00%
Civil Protection and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Civil Protection and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Drills (070803)	8.510,09	0,00	0,00	8.510,09	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	0,00	0,00	8.510,09	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 and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Civil Protection and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Knowledge of the around (070801)	8.510,09	0,00	0,00	8.510,09	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	8.510,09	0,00	0,00	8.510,09	100,00%
Civil Protection and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Civil Protection and Prevention Division (4000.0502)	8.510,09	0,00	0,00	8.510,09	100,00%
Reports and administrative actions (0709)	1.454.878,42	0,00	0,00	1.454.878,42	100,00%
Mandatory project reports (070903)	122.830,58	0,00	0,00	122.830,58	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	122.830,58	0,00	0,00	122.830,58	100,00%
Civil Protection and Prevention Division (4000.0502)	122.830,58	0,00	0,00	122.830,58	100,00%
Civil Protection and Prevention Division (4000.0502)	73.884,60	0,00	0,00	73.884,60	100,00%
Regulations Unit (4000.050202)	48.945,98	0,00	0,00	48.945,98	100,00%
Projects and events (070902)	245.253,98	0,00	0,00	245.253,98	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	245.253,98	0,00	0,00	245.253,98	100,00%
Civil Protection and Prevention Division (4000.0502)	245.253,98	0,00	0,00	245.253,98	100,00%
Civil Protection and Prevention Division (4000.0502)	80.408,20	0,00	0,00	80.408,20	100,00%
Regulations Unit (4000.050202)	164.845,78	0,00	0,00	164.845,78	100,00%
Reports of events (070904)	93.774,74	0,00	0,00	93.774,74	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	93.774,74	0,00	0,00	93.774,74	100,00%
Civil Protection and Prevention Division (4000.0502)	93.774,74	0,00	0,00	93.774,74	100,00%
Civil Protection and Prevention Division (4000.0502)	73.884,60	0,00	0,00	73.884,60	100,00%
Regulations Unit (4000.050202)	19.890,14	0,00	0,00	19.890,14	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	993.019,13	0,00	0,00	993.019,13	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	993.019,13	0,00	0,00	993.019,13	100,00%
Civil Protection and Prevention Division (4000.0502)	993.019,13	0,00	0,00	993.019,13	100,00%
Civil Protection and Prevention Division (4000.0502)	228.010,55	0,00	0,00	228.010,55	100,00%
Civil Protection Unit (4000.050201)	745.118,44	0,00	0,00	745.118,44	100,00%
Regulations Unit (4000.050202)	19.890,14	0,00	0,00	19.890,14	100,00%
Fire Prevention, Extinction and Rescue Service	727.701,48	190.671,37	8.192.147,36	0,00	0,00%
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%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	4.543,98	0,00	0,00%
Planning Division (4000.0501)	0,00	0,00	4.543,98	0,00	0,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	0,00	0,00	4.543,98	0,00	0,00%

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	
Amounts not assignable	0,00	0,00	8.151.391,39	0,00	0,00%
Amounts not assignable	0,00	0,00	8.151.391,39	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	8.151.391,39	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	8.151.391,39	0,00	0,00%
Counseling and Training (0701)	48.256,17	61.019,18	33.218,49	0,00	0,00%
Citizen service and telephone consultations (070103)	1.056,95	0,00	0,00	1.056,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	0,00	0,00	1.056,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	0,00	0,00	1.056,95	100,00%
Concerted visits with entities and companies (070102)	1.056,95	0,00	0,00	1.056,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	0,00	0,00	1.056,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.056,95	0,00	0,00	1.056,95	100,00%
External training given by firefighters (070101)	46.142,27	61.019,18	33.218,49	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	46.142,27	61.019,18	33.218,49	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	46.142,27	61.019,18	33.218,49	46.142,27	0,00%
Dissemination of prevention and participation of citizens (0710)	0,00	0,00	2.993,50	0,00	0,00%
Visits of schools and groups to fire stations (071001)	0,00	0,00	2.993,50	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	2.993,50	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	2.993,50	0,00	0,00%
Fires (0704)	821,45	129.652,19	0,00	0,00	0,00%
Amounts not assignable	0,00	129.652,19	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	129.652,19	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	129.652,19	0,00	0,00	0,00%
Fires in buildings (070401)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Fires on public roads (070402)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Fires outside (070403)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	273,82	0,00	0,00	273,82	100,00%
Inspections (0711)	442.875,93	0,00	0,00	442.875,93	100,00%
Fireworks and bonfires (071101)	265.725,56	0,00	0,00	265.725,56	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	265.725,56	0,00	0,00	265.725,56	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	
Planning Division (4000.0501)	265.725,56	0,00	0,00	265.725,56	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	265.725,56	0,00	0,00	265.725,56	100,00%
Inspections of operation and of office (071102)	177.150,37	0,00	0,00	177.150,37	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	177.150,37	0,00	0,00	177.150,37	100,00%
Planning Division (4000.0501)	177.150,37	0,00	0,00	177.150,37	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	177.150,37	0,00	0,00	177.150,37	100,00%
Operational prevention (0708)	3.060,22	0,00	0,00	3.060,22	100,00%
Discharges of dangerous goods to the Port (070802)	30,53	0,00	0,00	30,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	30,53	0,00	0,00	30,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	30,53	0,00	0,00	30,53	100,00%
Drills (070803)	2.258,98	0,00	0,00	2.258,98	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.258,98	0,00	0,00	2.258,98	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.258,98	0,00	0,00	2.258,98	100,00%
Knowledge of the around (070801)	770,70	0,00	0,00	770,70	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	770,70	0,00	0,00	770,70	100,00%
Planning Division (4000.0501)	770,70	0,00	0,00	770,70	100,00%
Procedures Unit (4000.050101)	216,12	0,00	0,00	216,12	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	554,59	0,00	0,00	554,59	100,00%
Proactive prevention (0712)	410,72	0,00	0,00	410,72	100,00%
UOTs Proactive prevention (071201)	410,72	0,00	0,00	410,72	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	410,72	0,00	0,00	410,72	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	410,72	0,00	0,00	410,72	100,00%
Reports and administrative actions (0709)	231.520,81	0,00	0,00	231.520,81	100,00%
Mandatory project reports (070903)	41.782,21	0,00	0,00	41.782,21	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	0,00	0,00	41.782,21	100,00%
Planning Division (4000.0501)	41.782,21	0,00	0,00	41.782,21	100,00%
Procedures Unit (4000.050101)	41.782,21	0,00	0,00	41.782,21	100,00%
Projects and events (070902)	41.782,21	0,00	0,00	41.782,21	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	0,00	0,00	41.782,21	100,00%
Planning Division (4000.0501)	41.782,21	0,00	0,00	41.782,21	100,00%
Procedures Unit (4000.050101)	41.782,21	0,00	0,00	41.782,21	100,00%
Reports of events (070904)	41.782,21	0,00	0,00	41.782,21	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41.782,21	0,00	0,00	41.782,21	100,00%
Planning Division (4000.0501)	41.782,21	0,00	0,00	41.782,21	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)	41.782,21	0,00	0,00	41.782,21	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	106.174,19	0,00	0,00	106.174,19	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	106.174,19	0,00	0,00	106.174,19	100,00%
Planning Division (4000.0501)	106.174,19	0,00	0,00	106.174,19	100,00%
Planning Division (4000.0501)	64.391,98	0,00	0,00	64.391,98	100,00%
Procedures Unit (4000.050101)	41.782,21	0,00	0,00	41.782,21	100,00%
Rescue (0707)	205,36	0,00	0,00	205,36	100,00%
False alarms (070705)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Help and assistance to people (070701)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Rescues and capture of live animals (070704)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Rescues in elevators (070702)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Rescues of dead people (070703)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	41,07	0,00	0,00	41,07	100,00%
Technical assistance (0706)	550,81	0,00	0,00	550,81	100,00%
Assistance abroad (070603)	276,99	0,00	0,00	276,99	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	276,99	0,00	0,00	276,99	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	0,00	0,00	136,91	100,00%
Planning Division (4000.0501)	140,09	0,00	0,00	140,09	100,00%
Technical Support Unit / Technical-Operational Material Group (4000.050102)	140,09	0,00	0,00	140,09	100,00%
Assistance in buildings (070601)	136,91	0,00	0,00	136,91	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	0,00	0,00	136,91	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	0,00	0,00	136,91	100,00%
Assistance on public roads (070602)	136,91	0,00	0,00	136,91	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	0,00	0,00	136,91	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	136,91	0,00	0,00	136,91	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	54.717.788,76	0,00	0,00	54.717.788,76	100,00%
Counseling and Training (0701)	2.432.282,74	0,00	0,00	2.432.282,74	100,00%
Citizen service and telephone consultations (070103)	805.114,11	0,00	0,00	805.114,11	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	805.114,11	0,00	0,00	805.114,11	100,00%
Operations Division (4000.0503)	805.114,11	0,00	0,00	805.114,11	100,00%
Operational Development Unit (4000.050302)	66.482,70	0,00	0,00	66.482,70	100,00%
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	0,00	0,00	738.631,41	100,00%
Concerted visits with entities and companies (070102)	805.114,11	0,00	0,00	805.114,11	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	805.114,11	0,00	0,00	805.114,11	100,00%
Operations Division (4000.0503)	805.114,11	0,00	0,00	805.114,11	100,00%
Operational Development Unit (4000.050302)	66.482,70	0,00	0,00	66.482,70	100,00%
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	0,00	0,00	738.631,41	100,00%
External training given by firefighters (070101)	822.054,52	0,00	0,00	822.054,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	822.054,52	0,00	0,00	822.054,52	100,00%
Operations Division (4000.0503)	822.054,52	0,00	0,00	822.054,52	100,00%
Operations Division (4000.0503)	16.940,41	0,00	0,00	16.940,41	100,00%
Operational Development Unit (4000.050302)	66.482,70	0,00	0,00	66.482,70	100,00%
Operational Territorial Unit (Parks) (4000.050301)	738.631,41	0,00	0,00	738.631,41	100,00%
Dissemination of prevention and participation of citizens (0710)	4.431.788,46	0,00	0,00	4.431.788,46	100,00%
Bring open in fire stations (071002)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operations Division (4000.0503)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Informative activities (071003)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operations Division (4000.0503)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Visits of schools and groups to fire stations (071001)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operations Division (4000.0503)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.477.262,82	0,00	0,00	1.477.262,82	100,00%
Environmental protection (0211)	50.892,51	0,00	0,00	50.892,51	100,00%
Roadblocks and forest tours (021107)	50.892,51	0,00	0,00	50.892,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	50.892,51	0,00	0,00	50.892,51	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)	50.892,51	0,00	0,00	50.892,51	100,00%
Operational Territorial Unit (Parks) (4000.050301)	50.892,51	0,00	0,00	50.892,51	100,00%
Fires (0704)	2.645.873,48	0,00	0,00	2.645.873,48	100,00%
Fires in buildings (070401)	1.368.991,89	0,00	0,00	1.368.991,89	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.368.991,89	0,00	0,00	1.368.991,89	100,00%
Operations Division (4000.0503)	1.368.991,89	0,00	0,00	1.368.991,89	100,00%
Operations Division (4000.0503)	69.721,54	0,00	0,00	69.721,54	100,00%
Emergency Management Center Group (4000.050303)	159.163,48	0,00	0,00	159.163,48	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.132.633,29	0,00	0,00	1.132.633,29	100,00%
Sanitary Group (4000.050304)	7.473,57	0,00	0,00	7.473,57	100,00%
Fires on public roads (070402)	689.987,69	0,00	0,00	689.987,69	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	689.987,69	0,00	0,00	689.987,69	100,00%
Operations Division (4000.0503)	689.987,69	0,00	0,00	689.987,69	100,00%
Operations Division (4000.0503)	62.244,82	0,00	0,00	62.244,82	100,00%
Emergency Management Center Group (4000.050303)	159.163,48	0,00	0,00	159.163,48	100,00%
Operational Territorial Unit (Parks) (4000.050301)	461.299,46	0,00	0,00	461.299,46	100,00%
Sanitary Group (4000.050304)	7.279,93	0,00	0,00	7.279,93	100,00%
Fires outside (070403)	586.893,91	0,00	0,00	586.893,91	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	586.893,91	0,00	0,00	586.893,91	100,00%
Operations Division (4000.0503)	586.893,91	0,00	0,00	586.893,91	100,00%
Operations Division (4000.0503)	62.471,17	0,00	0,00	62.471,17	100,00%
Emergency Management Center Group (4000.050303)	159.163,48	0,00	0,00	159.163,48	100,00%
Operational Territorial Unit (Parks) (4000.050301)	357.979,32	0,00	0,00	357.979,32	100,00%
Sanitary Group (4000.050304)	7.279,93	0,00	0,00	7.279,93	100,00%
Inspections (0711)	1.589,40	0,00	0,00	1.589,40	100,00%
Fireworks and bonfires (071101)	1.589,40	0,00	0,00	1.589,40	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.589,40	0,00	0,00	1.589,40	100,00%
Operations Division (4000.0503)	1.589,40	0,00	0,00	1.589,40	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.589,40	0,00	0,00	1.589,40	100,00%
Operational prevention (0708)	3.462.639,97	0,00	0,00	3.462.639,97	100,00%
Discharges of dangerous goods to the Port (070802)	970.516,10	0,00	0,00	970.516,10	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	970.516,10	0,00	0,00	970.516,10	100,00%
Operations Division (4000.0503)	970.516,10	0,00	0,00	970.516,10	100,00%
Operations Division (4000.0503)	161.798,94	0,00	0,00	161.798,94	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	
Emergency Management Center Group (4000.050303)	165,03	0,00	0,00	165,03	100,00%
Operational Development Unit (4000.050302)	21,81	0,00	0,00	21,81	100,00%
Operational Territorial Unit (Parks) (4000.050301)	774.556,02	0,00	0,00	774.556,02	100,00%
Sanitary Group (4000.050304)	33.974,31	0,00	0,00	33.974,31	100,00%
Drills (070803)	1.003.405,32	0,00	0,00	1.003.405,32	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.003.405,32	0,00	0,00	1.003.405,32	100,00%
Operations Division (4000.0503)	1.003.405,32	0,00	0,00	1.003.405,32	100,00%
Operations Division (4000.0503)	161.468,00	0,00	0,00	161.468,00	100,00%
Emergency Management Center Group (4000.050303)	77,43	0,00	0,00	77,43	100,00%
Operational Development Unit (4000.050302)	21,81	0,00	0,00	21,81	100,00%
Operational Territorial Unit (Parks) (4000.050301)	807.863,77	0,00	0,00	807.863,77	100,00%
Sanitary Group (4000.050304)	33.974,31	0,00	0,00	33.974,31	100,00%
Knowledge of the around (070801)	1.488.718,55	0,00	0,00	1.488.718,55	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.488.718,55	0,00	0,00	1.488.718,55	100,00%
Operations Division (4000.0503)	1.488.718,55	0,00	0,00	1.488.718,55	100,00%
Operations Division (4000.0503)	181.466,45	0,00	0,00	181.466,45	100,00%
Emergency Management Center Group (4000.050303)	77,43	0,00	0,00	77,43	100,00%
Operational Development Unit (4000.050302)	21,81	0,00	0,00	21,81	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.273.178,55	0,00	0,00	1.273.178,55	100,00%
Sanitary Group (4000.050304)	33.974,31	0,00	0,00	33.974,31	100,00%
Proactive prevention (0712)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
UOTs Proactive prevention (071201)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
Operations Division (4000.0503)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
Operational Territorial Unit (Parks) (4000.050301)	37.700.306,00	0,00	0,00	37.700.306,00	100,00%
Rescue (0707)	2.596.509,43	0,00	0,00	2.596.509,43	100,00%
False alarms (070705)	254.856,32	0,00	0,00	254.856,32	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	254.856,32	0,00	0,00	254.856,32	100,00%
Operations Division (4000.0503)	254.856,32	0,00	0,00	254.856,32	100,00%
Operations Division (4000.0503)	37.135,62	0,00	0,00	37.135,62	100,00%
Emergency Management Center Group (4000.050303)	95.498,09	0,00	0,00	95.498,09	100,00%
Operational Territorial Unit (Parks) (4000.050301)	119.310,64	0,00	0,00	119.310,64	100,00%
Sanitary Group (4000.050304)	2.911,97	0,00	0,00	2.911,97	100,00%
Help and assistance to people (070701)	1.580.482,33	0,00	0,00	1.580.482,33	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	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.580.482,33	0,00	0,00	1.580.482,33	100,00%
Operations Division (4000.0503)	1.580.482,33	0,00	0,00	1.580.482,33	100,00%
Operations Division (4000.0503)	39.281,54	0,00	0,00	39.281,54	100,00%
Emergency Management Center Group (4000.050303)	95.498,09	0,00	0,00	95.498,09	100,00%
Operational Development Unit (4000.050302)	386,59	0,00	0,00	386,59	100,00%
Operational Territorial Unit (Parks) (4000.050301)	1.442.404,14	0,00	0,00	1.442.404,14	100,00%
Sanitary Group (4000.050304)	2.911,97	0,00	0,00	2.911,97	100,00%
Rescues and capture of live animals (070704)	228.833,03	0,00	0,00	228.833,03	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	228.833,03	0,00	0,00	228.833,03	100,00%
Operations Division (4000.0503)	228.833,03	0,00	0,00	228.833,03	100,00%
Operations Division (4000.0503)	37.135,62	0,00	0,00	37.135,62	100,00%
Emergency Management Center Group (4000.050303)	95.498,09	0,00	0,00	95.498,09	100,00%
Operational Territorial Unit (Parks) (4000.050301)	93.287,35	0,00	0,00	93.287,35	100,00%
Sanitary Group (4000.050304)	2.911,97	0,00	0,00	2.911,97	100,00%
Rescues in elevators (070702)	387.622,80	0,00	0,00	387.622,80	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	387.622,80	0,00	0,00	387.622,80	100,00%
Operations Division (4000.0503)	387.622,80	0,00	0,00	387.622,80	100,00%
Operations Division (4000.0503)	37.135,62	0,00	0,00	37.135,62	100,00%
Emergency Management Center Group (4000.050303)	95.498,09	0,00	0,00	95.498,09	100,00%
Operational Territorial Unit (Parks) (4000.050301)	252.077,13	0,00	0,00	252.077,13	100,00%
Sanitary Group (4000.050304)	2.911,97	0,00	0,00	2.911,97	100,00%
Rescues of dead people (070703)	144.714,95	0,00	0,00	144.714,95	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	144.714,95	0,00	0,00	144.714,95	100,00%
Operations Division (4000.0503)	144.714,95	0,00	0,00	144.714,95	100,00%
Operations Division (4000.0503)	37.135,62	0,00	0,00	37.135,62	100,00%
Emergency Management Center Group (4000.050303)	95.498,09	0,00	0,00	95.498,09	100,00%
Operational Territorial Unit (Parks) (4000.050301)	9.169,27	0,00	0,00	9.169,27	100,00%
Sanitary Group (4000.050304)	2.911,97	0,00	0,00	2.911,97	100,00%
Technical assistance (0706)	1.395.906,76	0,00	0,00	1.395.906,76	100,00%
Assistance abroad (070603)	834.314,52	0,00	0,00	834.314,52	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	834.314,52	0,00	0,00	834.314,52	100,00%
Operations Division (4000.0503)	834.314,52	0,00	0,00	834.314,52	100,00%
Operations Division (4000.0503)	34.299,05	0,00	0,00	34.299,05	100,00%
Emergency Management Center Group (4000.050303)	79.581,74	0,00	0,00	79.581,74	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	
Operational Territorial Unit (Parks) (4000.050301)	718.007,08	0,00	0,00	718.007,08	100,00%
Sanitary Group (4000.050304)	2.426,64	0,00	0,00	2.426,64	100,00%
Assistance in buildings (070601)	306.109,34	0,00	0,00	306.109,34	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	306.109,34	0,00	0,00	306.109,34	100,00%
Operations Division (4000.0503)	306.109,34	0,00	0,00	306.109,34	100,00%
Operations Division (4000.0503)	31.740,73	0,00	0,00	31.740,73	100,00%
Emergency Management Center Group (4000.050303)	79.581,74	0,00	0,00	79.581,74	100,00%
Operational Territorial Unit (Parks) (4000.050301)	192.360,22	0,00	0,00	192.360,22	100,00%
Sanitary Group (4000.050304)	2.426,64	0,00	0,00	2.426,64	100,00%
Assistance on public roads (070602)	255.482,90	0,00	0,00	255.482,90	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	255.482,90	0,00	0,00	255.482,90	100,00%
Operations Division (4000.0503)	255.482,90	0,00	0,00	255.482,90	100,00%
Operations Division (4000.0503)	31.679,63	0,00	0,00	31.679,63	100,00%
Emergency Management Center Group (4000.050303)	79.581,74	0,00	0,00	79.581,74	100,00%
Operational Territorial Unit (Parks) (4000.050301)	141.794,89	0,00	0,00	141.794,89	100,00%
Sanitary Group (4000.050304)	2.426,64	0,00	0,00	2.426,64	100,00%
	57.147.783,36	190.671,37	8.192.147,36	48.764.964,63	85,33%

