

Cost Report 2019

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%	116.670,97	0,00%	0,00%	
Cleaning	594.751,73	0,95%	44.840.236,49	1,80%	1,33%	
Depreciation	1.241.111,60	1,98%	107.906.337,91	4,32%	1,15%	
External contracts	2.754.826,81	4,39%	669.325.030,04	26,80%	0,41%	
Financial expenses	398.359,51	0,64%	15.079.706,89	0,60%	2,64%	
Grants and Transfers	1.531.493,50	2,44%	468.397.931,82	18,76%	0,33%	
Human Resources	0,00	0,00%	136.880,88	0,01%	0,00%	
Human Resources: Company social contributions	12.232.171,21	19,51%	185.319.601,69	7,42%	6,60%	
Human Resources: Compensation	0,00	0,00%	599.974,30	0,02%	0,00%	
Human Resources: Compensation for the service	22.188,68	0,04%	401.303,21	0,02%	5,53%	
Human Resources: Other social costs	281.685,33	0,45%	8.597.310,59	0,34%	3,28%	
Human Resources: Transportation of personnel	9.599,40	0,02%	688.393,46	0,03%	1,39%	
Human Resources: Wages and salaries	38.827.887,23	61,94%	614.537.886,09	24,61%	6,32%	
Leases and rents	439.003,87	0,70%	35.278.799,37	1,41%	1,24%	
Maintenance, repairs and conservation	1.976.376,03	3,15%	73.228.547,76	2,93%	2,70%	
Notifications	195.033,01	0,31%	7.898.426,06	0,32%	2,47%	
Other expenses	753.234,21	1,20%	149.244.062,08	5,98%	0,50%	
Publicity and propaganda	266.209,47	0,42%	15.744.349,70	0,63%	1,69%	
Purchase of materials and perishable goods	37.702,99	0,06%	8.830.017,54	0,35%	0,43%	
Studies and technical works	164.581,13	0,26%	18.067.931,13	0,72%	0,91%	
Supplies: Electricity	276.918,28	0,44%	26.233.732,79	1,05%	1,06%	
Supplies: Gas	46.631,69	0,07%	4.160.076,99	0,17%	1,12%	
Supplies: Other	514.197,10	0,82%	25.861.195,71	1,04%	1,99%	
Supplies: Telephone and data	66.695,82	0,11%	5.332.258,06	0,21%	1,25%	
Supplies: Water	24.846,97	0,04%	5.974.368,97	0,24%	0,42%	
Taxes	8.887,63	0,01%	3.956.294,21	0,16%	0,22%	
Transports	20.557,73	0,03%	1.494.023,36	0,06%	1,38%	
	62.684.950,93	100,00%	2.497.251.348,10	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)	62.684.950,93	100,00%	62.684.950,93	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	62.684.950,93	100,00%	62.684.950,93	100,00%	100,00%	0,00	0,00%	0,00%
-Generic processes Safety and Prevention	1.189,65	0,00%	1.189,65	0,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	1.673.168,65	2,67%	1.673.168,65	2,67%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	2.205.054,10	3,52%	2.205.054,10	3,52%	100,00%	0,00	0,00%	0,00%
Operations	58.805.538,53	93,81%	58.805.538,53	93,81%	100,00%	0,00	0,00%	0,00%
	62.684.950,93	100,00%	62.684.950,93	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

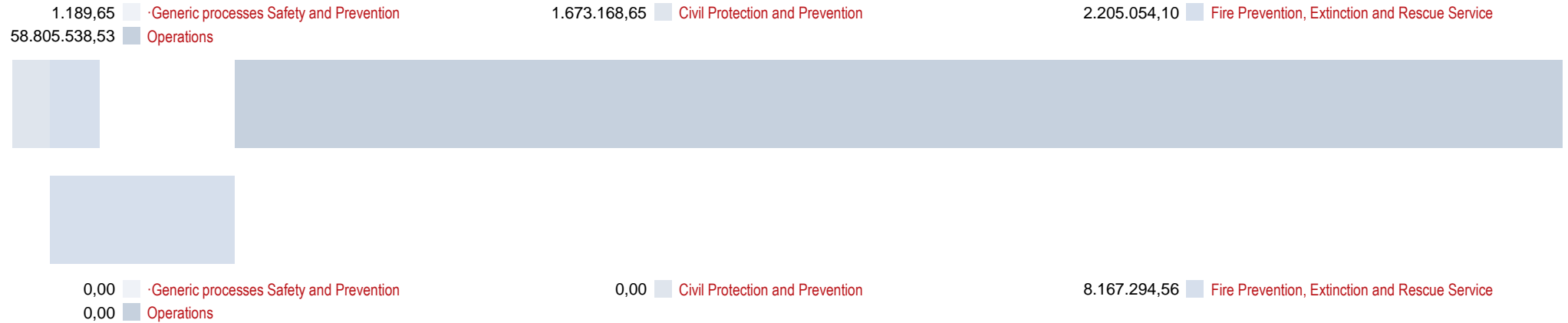
Type / Management / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00
Manager's Office for Security and Prevention (4000)	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00
-Generic processes Safety and Prevention	1.189,65	0,00	1.189,65	0,00	0,00	0,00
Civil Protection and Prevention	1.673.168,65	1,02	1.673.168,65	1,02	0,00	0,00
Fire Prevention, Extinction and Rescue Service	2.205.054,10	1,35	2.205.054,10	1,35	0,00	0,00
Operations	58.805.538,53	35,93	58.805.538,53	35,93	0,00	0,00
	62.684.950,93	38,30	62.684.950,93	38,30	0,00	0,00

Population: 1.636.762

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)	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%
Manager's Office for Security and Prevention (4000)	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%
·Generic processes Safety and Prevention	1.189,65	968,00	48,02	173,62	0,00	
Civil Protection and Prevention	1.673.168,65	1.027.141,71	401.835,87	244.191,06	0,00	
Fire Prevention, Extinction and Rescue Service	2.205.054,10	1.612.984,24	270.252,62	321.817,23	8.167.294,56	370,39%
Operations	58.805.538,53	41.609.621,34	8.613.526,56	8.582.390,64	0,00	
	62.684.950,93	44.250.715,29	9.285.663,08	9.148.572,56	8.167.294,56	13,03%

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)	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%
Manager's Office for Security and Prevention (4000)	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%
·Generic processes Safety and Prevention	1.189,65	0,00	0,00	1.189,65	100,00%
Civil Protection and Prevention	1.673.168,65	0,00	0,00	1.673.168,65	100,00%
Fire Prevention, Extinction and Rescue Service	2.205.054,10	118.516,32	8.048.778,24	0,00	0,00%
Operations	58.805.538,53	0,00	0,00	58.805.538,53	100,00%
	62.684.950,93	118.516,32	8.048.778,24	54.517.656,37	86,97%

