

# Cost Report 2015

## CORPORATE REPORT

FIRE PREVENTION, EXTINCTION AND RESCUE (0700)



**FIRE PREVENTION, EXTINCTION AND RESCUE (0700)**
**NATURE OF COST**

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process vs City
Cleaning	491.513,00	0,89%	36.463.413,80	1,68%	1,35%	
Depreciation	1.268.206,00	2,30%	97.081.566,06	4,46%	1,31%	
External contracts	2.047.058,25	3,71%	605.150.702,25	27,80%	0,34%	
Financial expenses	803.441,92	1,46%	28.086.749,72	1,29%	2,86%	
Grants and Transfers	1.745.405,31	3,17%	437.908.074,63	20,12%	0,40%	
Human Resources	40.977.223,43	74,36%	592.336.641,12	27,21%	6,92%	
Human Resources: Company social contributions	281.119,95	0,51%	12.140.453,28	0,56%	2,32%	
Human Resources: Compensation for the service	11.430,61	0,02%	213.929,81	0,01%	5,34%	
Human Resources: Other social costs	2.066,63	0,00%	95.110,35	0,00%	2,17%	
Human Resources: Transportation of personnel	20.854,26	0,04%	566.716,79	0,03%	3,68%	
Human Resources: Wages and salaries	1.088.732,65	1,98%	46.785.227,96	2,15%	2,33%	
Leases and rents	1.532.415,41	2,78%	35.737.544,79	1,64%	4,29%	
Maintenance, repairs and conservation	1.482.662,06	2,69%	59.483.826,38	2,73%	2,49%	
Notifications	169.475,59	0,31%	6.853.892,88	0,31%	2,47%	
Other expenses	1.155.740,05	2,10%	124.953.779,40	5,74%	0,92%	
Purchase of materials and perishable goods	39.927,54	0,07%	4.903.384,72	0,23%	0,81%	
Studies and technical works	46.298,62	0,08%	11.965.196,13	0,55%	0,39%	
Supplies: Electricity	888.375,34	1,61%	25.578.822,25	1,18%	3,47%	
Supplies: Gas	134.649,03	0,24%	5.188.536,44	0,24%	2,60%	
Supplies: Other	753.401,24	1,37%	29.369.343,63	1,35%	2,57%	
Supplies: Telephone and data	112.994,14	0,21%	10.209.887,48	0,47%	1,11%	
Supplies: Water	50.803,55	0,09%	5.616.009,90	0,26%	0,90%	
	<b>55.103.794,56</b>	<b>100,00%</b>	<b>2.176.688.809,77</b>	<b>100,00%</b>		

## FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	100,00%	55.103.794,56	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	55.103.794,56	100,00%	55.103.794,56	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	9.033.072,46	16,39%	9.033.072,46	16,39%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	8.278.826,70	15,02%	8.278.826,70	15,02%	100,00%	0,00	0,00%	0,00%
Operations	37.791.895,39	68,58%	37.791.895,39	68,58%	100,00%	0,00	0,00%	0,00%
	<b>55.103.794,56</b>	<b>100,00%</b>	<b>55.103.794,56</b>	<b>100,00%</b>	<b>100,00%</b>	<b>0,00</b>	<b>0,00%</b>	<b>0,00%</b>

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

## FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	34,34	55.103.794,56	34,34	0,00	0,00
Manager's Office for Security and Prevention (4000)	55.103.794,56	34,34	55.103.794,56	34,34	0,00	0,00
Civil Protection and Prevention	9.033.072,46	5,63	9.033.072,46	5,63	0,00	0,00
Fire Prevention, Extinction and Rescue Service	8.278.826,70	5,16	8.278.826,70	5,16	0,00	0,00
Operations	37.791.895,39	23,55	37.791.895,39	23,55	0,00	0,00
	<b>55.103.794,56</b>	<b>34,34</b>	<b>55.103.794,56</b>	<b>34,34</b>	<b>0,00</b>	<b>0,00</b>

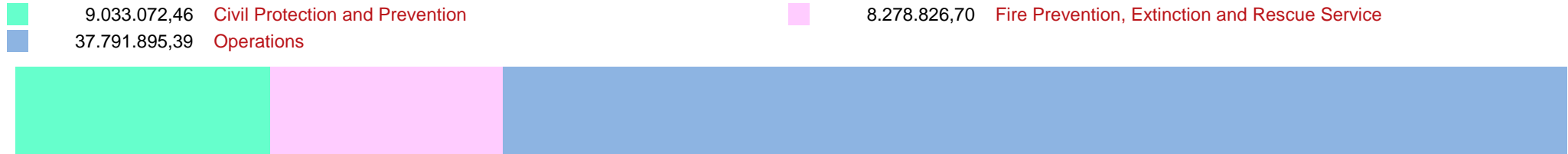
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.604.555**

**FIRE PREVENTION, EXTINCTION AND RESCUE (0700)**

**COSTS AND INCOME BY SUBPROCESS**

**ALLOCATION OF COSTS**



**ALLOCATION OF INCOME**

## FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
Manager's Office for Security and Prevention (4000)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
Civil Protection and Prevention	9.033.072,46	5.189.604,13	2.527.088,86	1.316.379,48	0,00	
Fire Prevention, Extinction and Rescue Service	8.278.826,70	5.256.746,41	1.815.616,20	1.206.464,09	7.912.145,01	95,57%
Operations	37.791.895,39	23.339.166,41	8.945.358,61	5.507.370,36	83.450,97	0,22%
	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%

## FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
Manager's Office for Security and Prevention (4000)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
<b>Civil Protection and Prevention</b>	9.033.072,46	5.189.604,13	2.527.088,86	1.316.379,48	0,00	
<b>Civil Protection (0702)</b>	5.263.833,41	2.896.624,62	1.600.116,28	767.092,52	0,00	
Activation of the Municipal Emergency Plan (PEM) (070202)	818.136,73	450.210,87	248.699,72	119.226,14	0,00	
Creation and update of Municipal Emergency Plans (PEM) (070201)	2.115.672,76	1.164.229,43	643.128,71	308.314,61	0,00	
Drills (070203)	1.991.138,20	1.095.699,56	605.272,32	290.166,33	0,00	
Work groups and commissions (070204)	338.885,72	186.484,76	103.015,52	49.385,43	0,00	
<b>Prevention (0703)</b>	3.769.239,05	2.292.979,51	926.972,58	549.286,96	0,00	
Prevention campaigns (070302)	1.475.718,49	897.738,83	362.924,86	215.054,79	0,00	
Prevention services (070301)	2.293.520,56	1.395.240,68	564.047,71	334.232,17	0,00	
<b>Fire Prevention, Extinction and Rescue Service</b>	8.278.826,70	5.256.746,41	1.815.616,20	1.206.464,09	7.912.145,01	95,57%
<b>Amounts not assignable</b>	0,00	0,00	0,00	0,00	7.864.258,04	
Amounts not assignable	0,00	0,00	0,00	0,00	7.864.258,04	
<b>Protocols and agreements (0705)</b>	8.184.509,73	5.196.858,65	1.794.931,69	1.192.719,39	0,00	
Barcelona Port Authority (070501)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
<b>Training and quality procedures (0701)</b>	94.316,97	59.887,76	20.684,50	13.744,71	47.886,97	50,77%
Internal training (070102)	73.550,51	46.701,84	16.130,25	10.718,43	0,00	
Unregulated training (070101)	20.766,46	13.185,93	4.554,26	3.026,27	47.886,97	230,60%
<b>Operations</b>	37.791.895,39	23.339.166,41	8.945.358,61	5.507.370,36	83.450,97	0,22%
<b>Emergency operations and measures (0704)</b>	37.791.895,39	23.339.166,41	8.945.358,61	5.507.370,36	83.450,97	0,22%
Extinguishing fires in buildings (070401)	4.628.883,30	2.858.662,59	1.095.658,76	674.561,95	83.450,97	1,80%
Extinguishing fires of various natures (070403)	4.918.178,51	3.037.322,83	1.164.135,06	716.720,62	0,00	
Extinguishing fires on the public roads (070402)	4.560.026,96	2.816.138,94	1.079.360,43	664.527,59	0,00	
False alarms (070407)	4.118.347,53	2.543.370,67	974.814,71	600.162,15	0,00	
Management and resolution of incidents and maintenance (070408)	4.604.576,55	2.843.651,46	1.089.905,34	671.019,76	0,00	
Operational prevention (070406)	3.817.291,11	2.357.447,06	903.554,52	556.289,54	0,00	
Rescues (070405)	5.751.181,58	3.551.761,10	1.361.307,26	838.113,22	0,00	
Technical assistance (070404)	5.393.409,85	3.330.811,77	1.276.622,53	785.975,54	0,00	
	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%

**FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
Manager's Office for Security and Prevention (4000)	55.103.794,56	33.785.516,95	13.288.063,67	8.030.213,93	7.995.595,98	14,51%
<b>Civil Protection and Prevention</b>	<b>9.033.072,46</b>	<b>5.189.604,13</b>	<b>2.527.088,86</b>	<b>1.316.379,48</b>	<b>0,00</b>	
<b>Civil Protection (0702)</b>	<b>5.263.833,41</b>	<b>2.896.624,62</b>	<b>1.600.116,28</b>	<b>767.092,52</b>	<b>0,00</b>	
Activation of the Municipal Emergency Plan (PEM) (070202)	818.136,73	450.210,87	248.699,72	119.226,14	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	818.136,73	450.210,87	248.699,72	119.226,14	0,00	
Civil Protection and Prevention Division (4000.0502)	818.136,73	450.210,87	248.699,72	119.226,14	0,00	
Civil Protection Unit (4000.050201)	818.136,73	450.210,87	248.699,72	119.226,14	0,00	
Creation and update of Municipal Emergency Plans (PEM) (070201)	2.115.672,76	1.164.229,43	643.128,71	308.314,61	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.115.672,76	1.164.229,43	643.128,71	308.314,61	0,00	
Civil Protection and Prevention Division (4000.0502)	2.115.672,76	1.164.229,43	643.128,71	308.314,61	0,00	
Civil Protection Unit (4000.050201)	2.115.672,76	1.164.229,43	643.128,71	308.314,61	0,00	
Drills (070203)	1.991.138,20	1.095.699,56	605.272,32	290.166,33	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.991.138,20	1.095.699,56	605.272,32	290.166,33	0,00	
Civil Protection and Prevention Division (4000.0502)	1.991.138,20	1.095.699,56	605.272,32	290.166,33	0,00	
Civil Protection Unit (4000.050201)	1.991.138,20	1.095.699,56	605.272,32	290.166,33	0,00	
Work groups and commissions (070204)	338.885,72	186.484,76	103.015,52	49.385,43	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	338.885,72	186.484,76	103.015,52	49.385,43	0,00	
Civil Protection and Prevention Division (4000.0502)	338.885,72	186.484,76	103.015,52	49.385,43	0,00	
Civil Protection Unit (4000.050201)	338.885,72	186.484,76	103.015,52	49.385,43	0,00	
<b>Prevention (0703)</b>	<b>3.769.239,05</b>	<b>2.292.979,51</b>	<b>926.972,58</b>	<b>549.286,96</b>	<b>0,00</b>	
Prevention campaigns (070302)	1.475.718,49	897.738,83	362.924,86	215.054,79	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.475.718,49	897.738,83	362.924,86	215.054,79	0,00	
Civil Protection and Prevention Division (4000.0502)	1.475.718,49	897.738,83	362.924,86	215.054,79	0,00	
Civil Protection and Prevention Division (4000.0502)	1.475.718,49	897.738,83	362.924,86	215.054,79	0,00	
Prevention services (070301)	2.293.520,56	1.395.240,68	564.047,71	334.232,17	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.293.520,56	1.395.240,68	564.047,71	334.232,17	0,00	
Civil Protection and Prevention Division (4000.0502)	2.293.520,56	1.395.240,68	564.047,71	334.232,17	0,00	
Civil Protection and Prevention Division (4000.0502)	2.293.520,56	1.395.240,68	564.047,71	334.232,17	0,00	
<b>Fire Prevention, Extinction and Rescue Service</b>	<b>8.278.826,70</b>	<b>5.256.746,41</b>	<b>1.815.616,20</b>	<b>1.206.464,09</b>	<b>7.912.145,01</b>	<b>95,57%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	7.864.258,04	
Amounts not assignable	0,00	0,00	0,00	0,00	7.864.258,04	



**FIRE PREVENTION, EXTINCTION 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)	0,00	0,00	0,00	0,00	7.864.258,04	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	7.864.258,04	
<b>Protocols and agreements (0705)</b>	<b>8.184.509,73</b>	<b>5.196.858,65</b>	<b>1.794.931,69</b>	<b>1.192.719,39</b>	<b>0,00</b>	
Barcelona Port Authority (070501)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	2.598.429,33	897.465,85	596.359,69	0,00	
<b>Training and quality procedures (0701)</b>	<b>94.316,97</b>	<b>59.887,76</b>	<b>20.684,50</b>	<b>13.744,71</b>	<b>47.886,97</b>	<b>50,77%</b>
Internal training (070102)	73.550,51	46.701,84	16.130,25	10.718,43	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	73.550,51	46.701,84	16.130,25	10.718,43	0,00	
Planning Division (4000.0501)	73.550,51	46.701,84	16.130,25	10.718,43	0,00	
Procedures Unit (4000.050101)	73.550,51	46.701,84	16.130,25	10.718,43	0,00	
Unregulated training (070101)	20.766,46	13.185,93	4.554,26	3.026,27	47.886,97	230,60%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	20.766,46	13.185,93	4.554,26	3.026,27	47.886,97	230,60%
Planning Division (4000.0501)	20.766,46	13.185,93	4.554,26	3.026,27	47.886,97	230,60%
Procedures Unit (4000.050101)	20.766,46	13.185,93	4.554,26	3.026,27	47.886,97	230,60%
<b>Operations</b>	<b>37.791.895,39</b>	<b>23.339.166,41</b>	<b>8.945.358,61</b>	<b>5.507.370,36</b>	<b>83.450,97</b>	<b>0,22%</b>
<b>Emergency operations and measures (0704)</b>	<b>37.791.895,39</b>	<b>23.339.166,41</b>	<b>8.945.358,61</b>	<b>5.507.370,36</b>	<b>83.450,97</b>	<b>0,22%</b>
Extinguishing fires in buildings (070401)	4.628.883,30	2.858.662,59	1.095.658,76	674.561,95	83.450,97	1,80%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.628.883,30	2.858.662,59	1.095.658,76	674.561,95	83.450,97	1,80%
Operations Division (4000.0503)	4.628.883,30	2.858.662,59	1.095.658,76	674.561,95	83.450,97	1,80%
Operational Territorial Unit (Parks) (4000.050301)	4.628.883,30	2.858.662,59	1.095.658,76	674.561,95	83.450,97	1,80%
Extinguishing fires of various natures (070403)	4.918.178,51	3.037.322,83	1.164.135,06	716.720,62	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.918.178,51	3.037.322,83	1.164.135,06	716.720,62	0,00	
Operations Division (4000.0503)	4.918.178,51	3.037.322,83	1.164.135,06	716.720,62	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.918.178,51	3.037.322,83	1.164.135,06	716.720,62	0,00	
Extinguishing fires on the public roads (070402)	4.560.026,96	2.816.138,94	1.079.360,43	664.527,59	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.560.026,96	2.816.138,94	1.079.360,43	664.527,59	0,00	
Operations Division (4000.0503)	4.560.026,96	2.816.138,94	1.079.360,43	664.527,59	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.560.026,96	2.816.138,94	1.079.360,43	664.527,59	0,00	
False alarms (070407)	4.118.347,53	2.543.370,67	974.814,71	600.162,15	0,00	

**FIRE PREVENTION, EXTINCTION 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)	4.118.347,53	2.543.370,67	974.814,71	600.162,15	0,00	
Operations Division (4000.0503)	4.118.347,53	2.543.370,67	974.814,71	600.162,15	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.118.347,53	2.543.370,67	974.814,71	600.162,15	0,00	
Management and resolution of incidents and maintenance (070408)	4.604.576,55	2.843.651,46	1.089.905,34	671.019,76	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.604.576,55	2.843.651,46	1.089.905,34	671.019,76	0,00	
Operations Division (4000.0503)	4.604.576,55	2.843.651,46	1.089.905,34	671.019,76	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.604.576,55	2.843.651,46	1.089.905,34	671.019,76	0,00	
Operational prevention (070406)	3.817.291,11	2.357.447,06	903.554,52	556.289,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.817.291,11	2.357.447,06	903.554,52	556.289,54	0,00	
Operations Division (4000.0503)	3.817.291,11	2.357.447,06	903.554,52	556.289,54	0,00	
Operational Territorial Unit (Parks) (4000.050301)	3.817.291,11	2.357.447,06	903.554,52	556.289,54	0,00	
Rescues (070405)	5.751.181,58	3.551.761,10	1.361.307,26	838.113,22	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.751.181,58	3.551.761,10	1.361.307,26	838.113,22	0,00	
Operations Division (4000.0503)	5.751.181,58	3.551.761,10	1.361.307,26	838.113,22	0,00	
Operational Territorial Unit (Parks) (4000.050301)	5.751.181,58	3.551.761,10	1.361.307,26	838.113,22	0,00	
Technical assistance (070404)	5.393.409,85	3.330.811,77	1.276.622,53	785.975,54	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.393.409,85	3.330.811,77	1.276.622,53	785.975,54	0,00	
Operations Division (4000.0503)	5.393.409,85	3.330.811,77	1.276.622,53	785.975,54	0,00	
Operational Territorial Unit (Parks) (4000.050301)	5.393.409,85	3.330.811,77	1.276.622,53	785.975,54	0,00	
	<b>55.103.794,56</b>	<b>33.785.516,95</b>	<b>13.288.063,67</b>	<b>55.103.794,56</b>	<b>7.995.595,98</b>	<b>14,51%</b>

**FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	136.789,59	7.858.806,39	47.108.198,58	85,49%
Manager's Office for Security and Prevention (4000)	55.103.794,56	136.789,59	7.858.806,39	47.108.198,58	85,49%
<b>Civil Protection and Prevention</b>	9.033.072,46	0,00	0,00	9.033.072,46	100,00%
<b>Civil Protection (0702)</b>	5.263.833,41	0,00	0,00	5.263.833,41	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	818.136,73	0,00	0,00	818.136,73	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	2.115.672,76	0,00	0,00	2.115.672,76	100,00%
Drills (070203)	1.991.138,20	0,00	0,00	1.991.138,20	100,00%
Work groups and commissions (070204)	338.885,72	0,00	0,00	338.885,72	100,00%
<b>Prevention (0703)</b>	3.769.239,05	0,00	0,00	3.769.239,05	100,00%
Prevention campaigns (070302)	1.475.718,49	0,00	0,00	1.475.718,49	100,00%
Prevention services (070301)	2.293.520,56	0,00	0,00	2.293.520,56	100,00%
<b>Fire Prevention, Extinction and Rescue Service</b>	8.278.826,70	53.338,62	7.858.806,39	366.681,69	4,43%
<b>Amounts not assignable</b>	0,00	5.451,65	7.858.806,39	0,00	0,00%
Amounts not assignable	0,00	5.451,65	7.858.806,39	0,00	0,00%
<b>Protocols and agreements (0705)</b>	8.184.509,73	0,00	0,00	8.184.509,73	100,00%
Barcelona Port Authority (070501)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
<b>Training and quality procedures (0701)</b>	94.316,97	47.886,97	0,00	46.430,00	49,23%
Internal training (070102)	73.550,51	0,00	0,00	73.550,51	100,00%
Unregulated training (070101)	20.766,46	47.886,97	0,00	0,00	0,00%
<b>Operations</b>	37.791.895,39	83.450,97	0,00	37.708.444,42	99,78%
<b>Emergency operations and measures (0704)</b>	37.791.895,39	83.450,97	0,00	37.708.444,42	99,78%
Extinguishing fires in buildings (070401)	4.628.883,30	83.450,97	0,00	4.545.432,33	98,20%
Extinguishing fires of various natures (070403)	4.918.178,51	0,00	0,00	4.918.178,51	100,00%
Extinguishing fires on the public roads (070402)	4.560.026,96	0,00	0,00	4.560.026,96	100,00%
False alarms (070407)	4.118.347,53	0,00	0,00	4.118.347,53	100,00%
Management and resolution of incidents and maintenance (070408)	4.604.576,55	0,00	0,00	4.604.576,55	100,00%
Operational prevention (070406)	3.817.291,11	0,00	0,00	3.817.291,11	100,00%
Rescues (070405)	5.751.181,58	0,00	0,00	5.751.181,58	100,00%
Technical assistance (070404)	5.393.409,85	0,00	0,00	5.393.409,85	100,00%
	<b>55.103.794,56</b>	<b>136.789,59</b>	<b>7.858.806,39</b>	<b>47.108.198,58</b>	<b>85,49%</b>

**FIRE PREVENTION, EXTINCTION 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)	55.103.794,56	136.789,59	7.858.806,39	47.108.198,58	85,49%
Manager's Office for Security and Prevention (4000)	55.103.794,56	136.789,59	7.858.806,39	47.108.198,58	85,49%
<b>Civil Protection and Prevention</b>	9.033.072,46	0,00	0,00	9.033.072,46	100,00%
<b>Civil Protection (0702)</b>	5.263.833,41	0,00	0,00	5.263.833,41	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	818.136,73	0,00	0,00	818.136,73	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	818.136,73	0,00	0,00	818.136,73	100,00%
Civil Protection and Prevention Division (4000.0502)	818.136,73	0,00	0,00	818.136,73	100,00%
Civil Protection Unit (4000.050201)	818.136,73	0,00	0,00	818.136,73	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	2.115.672,76	0,00	0,00	2.115.672,76	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.115.672,76	0,00	0,00	2.115.672,76	100,00%
Civil Protection and Prevention Division (4000.0502)	2.115.672,76	0,00	0,00	2.115.672,76	100,00%
Civil Protection Unit (4000.050201)	2.115.672,76	0,00	0,00	2.115.672,76	100,00%
Drills (070203)	1.991.138,20	0,00	0,00	1.991.138,20	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.991.138,20	0,00	0,00	1.991.138,20	100,00%
Civil Protection and Prevention Division (4000.0502)	1.991.138,20	0,00	0,00	1.991.138,20	100,00%
Civil Protection Unit (4000.050201)	1.991.138,20	0,00	0,00	1.991.138,20	100,00%
Work groups and commissions (070204)	338.885,72	0,00	0,00	338.885,72	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	338.885,72	0,00	0,00	338.885,72	100,00%
Civil Protection and Prevention Division (4000.0502)	338.885,72	0,00	0,00	338.885,72	100,00%
Civil Protection Unit (4000.050201)	338.885,72	0,00	0,00	338.885,72	100,00%
<b>Prevention (0703)</b>	3.769.239,05	0,00	0,00	3.769.239,05	100,00%
Prevention campaigns (070302)	1.475.718,49	0,00	0,00	1.475.718,49	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.475.718,49	0,00	0,00	1.475.718,49	100,00%
Civil Protection and Prevention Division (4000.0502)	1.475.718,49	0,00	0,00	1.475.718,49	100,00%
Civil Protection and Prevention Division (4000.0502)	1.475.718,49	0,00	0,00	1.475.718,49	100,00%
Prevention services (070301)	2.293.520,56	0,00	0,00	2.293.520,56	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	2.293.520,56	0,00	0,00	2.293.520,56	100,00%
Civil Protection and Prevention Division (4000.0502)	2.293.520,56	0,00	0,00	2.293.520,56	100,00%
Civil Protection and Prevention Division (4000.0502)	2.293.520,56	0,00	0,00	2.293.520,56	100,00%
<b>Fire Prevention, Extinction and Rescue Service</b>	8.278.826,70	53.338,62	7.858.806,39	366.681,69	4,43%
Amounts not assignable	0,00	5.451,65	7.858.806,39	0,00	0,00%

**FIRE PREVENTION, EXTINCTION 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	5.451,65	7.858.806,39	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	5.451,65	7.858.806,39	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	5.451,65	7.858.806,39	0,00	0,00%
<b>Protocols and agreements (0705)</b>	<b>8.184.509,73</b>	<b>0,00</b>	<b>0,00</b>	<b>8.184.509,73</b>	<b>100,00%</b>
Barcelona Port Authority (070501)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.092.254,87	0,00	0,00	4.092.254,87	100,00%
<b>Training and quality procedures (0701)</b>	<b>94.316,97</b>	<b>47.886,97</b>	<b>0,00</b>	<b>46.430,00</b>	<b>49,23%</b>
Internal training (070102)	73.550,51	0,00	0,00	73.550,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	73.550,51	0,00	0,00	73.550,51	100,00%
Planning Division (4000.0501)	73.550,51	0,00	0,00	73.550,51	100,00%
Procedures Unit (4000.050101)	73.550,51	0,00	0,00	73.550,51	100,00%
Unregulated training (070101)	20.766,46	47.886,97	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	20.766,46	47.886,97	0,00	0,00	0,00%
Planning Division (4000.0501)	20.766,46	47.886,97	0,00	0,00	0,00%
Procedures Unit (4000.050101)	20.766,46	47.886,97	0,00	0,00	0,00%
<b>Operations</b>	<b>37.791.895,39</b>	<b>83.450,97</b>	<b>0,00</b>	<b>37.708.444,42</b>	<b>99,78%</b>
<b>Emergency operations and measures (0704)</b>	<b>37.791.895,39</b>	<b>83.450,97</b>	<b>0,00</b>	<b>37.708.444,42</b>	<b>99,78%</b>
Extinguishing fires in buildings (070401)	4.628.883,30	83.450,97	0,00	4.545.432,33	98,20%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.628.883,30	83.450,97	0,00	4.545.432,33	98,20%
Operations Division (4000.0503)	4.628.883,30	83.450,97	0,00	4.545.432,33	98,20%
Operational Territorial Unit (Parks) (4000.050301)	4.628.883,30	83.450,97	0,00	4.545.432,33	98,20%
Extinguishing fires of various natures (070403)	4.918.178,51	0,00	0,00	4.918.178,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.918.178,51	0,00	0,00	4.918.178,51	100,00%
Operations Division (4000.0503)	4.918.178,51	0,00	0,00	4.918.178,51	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.918.178,51	0,00	0,00	4.918.178,51	100,00%
Extinguishing fires on the public roads (070402)	4.560.026,96	0,00	0,00	4.560.026,96	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.560.026,96	0,00	0,00	4.560.026,96	100,00%
Operations Division (4000.0503)	4.560.026,96	0,00	0,00	4.560.026,96	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.560.026,96	0,00	0,00	4.560.026,96	100,00%

**FIRE PREVENTION, EXTINCTION 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	
False alarms (070407)	4.118.347,53	0,00	0,00	4.118.347,53	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.118.347,53	0,00	0,00	4.118.347,53	100,00%
Operations Division (4000.0503)	4.118.347,53	0,00	0,00	4.118.347,53	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.118.347,53	0,00	0,00	4.118.347,53	100,00%
Management and resolution of incidents and maintenance (070408)	4.604.576,55	0,00	0,00	4.604.576,55	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.604.576,55	0,00	0,00	4.604.576,55	100,00%
Operations Division (4000.0503)	4.604.576,55	0,00	0,00	4.604.576,55	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.604.576,55	0,00	0,00	4.604.576,55	100,00%
Operational prevention (070406)	3.817.291,11	0,00	0,00	3.817.291,11	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.817.291,11	0,00	0,00	3.817.291,11	100,00%
Operations Division (4000.0503)	3.817.291,11	0,00	0,00	3.817.291,11	100,00%
Operational Territorial Unit (Parks) (4000.050301)	3.817.291,11	0,00	0,00	3.817.291,11	100,00%
Rescues (070405)	5.751.181,58	0,00	0,00	5.751.181,58	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.751.181,58	0,00	0,00	5.751.181,58	100,00%
Operations Division (4000.0503)	5.751.181,58	0,00	0,00	5.751.181,58	100,00%
Operational Territorial Unit (Parks) (4000.050301)	5.751.181,58	0,00	0,00	5.751.181,58	100,00%
Technical assistance (070404)	5.393.409,85	0,00	0,00	5.393.409,85	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.393.409,85	0,00	0,00	5.393.409,85	100,00%
Operations Division (4000.0503)	5.393.409,85	0,00	0,00	5.393.409,85	100,00%
Operational Territorial Unit (Parks) (4000.050301)	5.393.409,85	0,00	0,00	5.393.409,85	100,00%
	<b>55.103.794,56</b>	<b>136.789,59</b>	<b>7.858.806,39</b>	<b>47.108.198,58</b>	<b>85,49%</b>

