

# Cost Report 2016

## 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	483.369,28	0,89%	37.511.611,13	1,66%	1,29%	
Depreciation	1.578.977,15	2,91%	100.913.896,40	4,47%	1,56%	
External contracts	1.886.261,04	3,48%	623.669.003,76	27,61%	0,30%	
Financial expenses	589.352,64	1,09%	22.379.623,49	0,99%	2,63%	
Grants and Transfers	2.391.523,67	4,41%	469.886.416,62	20,80%	0,51%	
Human Resources	7.891,74	0,01%	13.308.445,31	0,59%	0,06%	
Human Resources: Company social contributions	9.781.152,45	18,05%	138.555.263,69	6,13%	7,06%	
Human Resources: Compensation	0,00	0,00%	610.673,59	0,03%	0,00%	
Human Resources: Compensation for the service	10.290,80	0,02%	282.610,61	0,01%	3,64%	
Human Resources: Other social costs	48.252,04	0,09%	4.127.659,41	0,18%	1,17%	
Human Resources: Transportation of personnel	11.004,21	0,02%	714.169,80	0,03%	1,54%	
Human Resources: Wages and salaries	33.265.251,74	61,38%	527.403.930,89	23,35%	6,31%	
Leases and rents	324.482,08	0,60%	31.401.506,73	1,39%	1,03%	
Maintenance, repairs and conservation	1.625.270,32	3,00%	66.065.102,77	2,92%	2,46%	
Notifications	155.630,10	0,29%	6.547.782,05	0,29%	2,38%	
Other expenses	793.443,30	1,46%	127.264.548,27	5,63%	0,62%	
Purchase of materials and perishable goods	26.996,29	0,05%	4.751.713,21	0,21%	0,57%	
Studies and technical works	51.136,91	0,09%	13.712.072,65	0,61%	0,37%	
Supplies: Electricity	247.223,99	0,46%	24.401.482,40	1,08%	1,01%	
Supplies: Gas	32.569,84	0,06%	4.182.102,00	0,19%	0,78%	
Supplies: Other	724.315,09	1,34%	24.312.400,45	1,08%	2,98%	
Supplies: Telephone and data	128.594,62	0,24%	10.414.664,65	0,46%	1,23%	
Supplies: Water	33.960,46	0,06%	6.473.493,04	0,29%	0,52%	
	<b>54.196.949,77</b>	<b>100,00%</b>	<b>2.258.890.172,93</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)	54.196.949,77	100,00%	54.196.949,77	100,00%	100,00%	0,00	0,00%	0,00%
Manager's Office for Security and Prevention (4000)	54.196.949,77	100,00%	54.196.949,77	100,00%	100,00%	0,00	0,00%	0,00%
- Generic processes Safety and Prevention	1.491.121,55	2,75%	1.491.121,55	2,75%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	9.821.719,15	18,12%	9.821.719,15	18,12%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue Service	10.035.748,02	18,52%	10.035.748,02	18,52%	100,00%	0,00	0,00%	0,00%
Operations	32.848.361,05	60,61%	32.848.361,05	60,61%	100,00%	0,00	0,00%	0,00%
	<b>54.196.949,77</b>	<b>100,00%</b>	<b>54.196.949,77</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)	54.196.949,77	33,69	54.196.949,77	33,69	0,00	0,00
Manager's Office for Security and Prevention (4000)	54.196.949,77	33,69	54.196.949,77	33,69	0,00	0,00
-Generic processes Safety and Prevention	1.491.121,55	0,93	1.491.121,55	0,93	0,00	0,00
Civil Protection and Prevention	9.821.719,15	6,11	9.821.719,15	6,11	0,00	0,00
Fire Prevention, Extinction and Rescue Service	10.035.748,02	6,24	10.035.748,02	6,24	0,00	0,00
Operations	32.848.361,05	20,42	32.848.361,05	20,42	0,00	0,00
	<b>54.196.949,77</b>	<b>33,69</b>	<b>54.196.949,77</b>	<b>33,69</b>	<b>0,00</b>	<b>0,00</b>

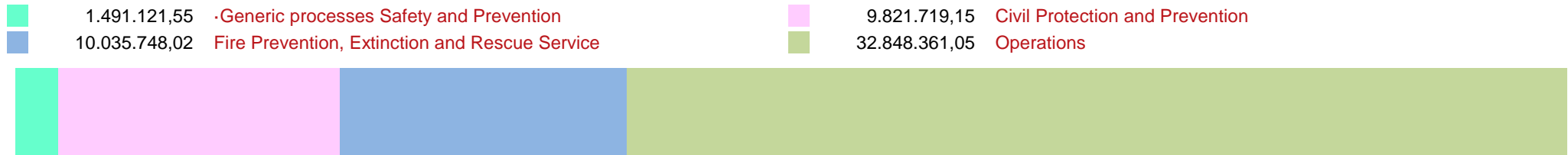
\*In accordance with Law Regulating the Basis of Local Municipal Charter of Barcelona sectoral legislation to date.

**Population: 1.608.746**

**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)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
Manager's Office for Security and Prevention (4000)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
-Generic processes Safety and Prevention	1.491.121,55	1.223.854,49	61.728,51	205.538,55	0,00	
Civil Protection and Prevention	9.821.719,15	6.364.981,79	2.102.896,05	1.353.841,31	0,00	
Fire Prevention, Extinction and Rescue Service	10.035.748,02	6.744.309,76	1.908.094,87	1.383.343,39	8.534.408,47	85,04%
Operations	32.848.361,05	22.048.138,87	6.272.352,12	4.527.870,06	0,00	
	<b>54.196.949,77</b>	<b>36.381.284,91</b>	<b>10.345.071,55</b>	<b>7.470.593,31</b>	<b>8.534.408,47</b>	<b>15,75%</b>

**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)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
Manager's Office for Security and Prevention (4000)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
<b>Generic processes Safety and Prevention</b>	1.491.121,55	1.223.854,49	61.728,51	205.538,55	0,00	
<b>Emergency operations and measures (0704)</b>	1.464.716,52	1.202.182,27	60.635,41	201.898,84	0,00	
Extinguishing fires in buildings (070401)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Extinguishing fires of various natures (070403)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Extinguishing fires on the public roads (070402)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
False alarms (070407)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Management and resolution of incidents and maintenance (070408)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Operational prevention (070406)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Rescues (070405)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Technical assistance (070404)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
<b>Training and quality procedures (0701)</b>	26.405,03	21.672,22	1.093,10	3.639,71	0,00	
Internal training (070102)	13.202,51	10.836,11	546,55	1.819,86	0,00	
Unregulated training (070101)	13.202,51	10.836,11	546,55	1.819,86	0,00	
<b>Civil Protection and Prevention</b>	9.821.719,15	6.364.981,79	2.102.896,05	1.353.841,31	0,00	
<b>Civil Protection (0702)</b>	6.272.527,63	4.006.131,51	1.401.780,99	864.615,13	0,00	
Activation of the Municipal Emergency Plan (PEM) (070202)	826.091,12	527.880,21	184.341,20	113.869,71	0,00	
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.676,19	1.111.669,76	389.068,87	239.937,56	0,00	
Drills (070203)	3.409.418,61	2.176.846,10	762.612,85	469.959,66	0,00	
Work groups and commissions (070204)	296.341,71	189.735,43	65.758,07	40.848,21	0,00	
<b>Prevention (0703)</b>	3.549.191,51	2.358.850,28	701.115,05	489.226,17	0,00	
Prevention campaigns (070302)	1.597.659,15	1.061.830,20	315.605,08	220.223,87	0,00	
Prevention services (070301)	1.951.532,36	1.297.020,08	385.509,97	269.002,31	0,00	
<b>Fire Prevention, Extinction and Rescue Service</b>	10.035.748,02	6.744.309,76	1.908.094,87	1.383.343,39	8.534.408,47	85,04%
<b>Amounts not assignable</b>	0,00	0,00	0,00	0,00	8.444.510,96	
Amounts not assignable	0,00	0,00	0,00	0,00	8.444.510,96	
<b>Emergency operations and measures (0704)</b>	3.473.296,16	2.334.154,38	660.377,14	478.764,64	0,00	
Extinguishing fires in buildings (070401)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Extinguishing fires of various natures (070403)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Extinguishing fires on the public roads (070402)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
False alarms (070407)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	

**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
Management and resolution of incidents and maintenance (070408)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Operational prevention (070406)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Rescues (070405)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Technical assistance (070404)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
<b>Protocols and agreements (0705)</b>	<b>6.426.889,29</b>	<b>4.319.053,46</b>	<b>1.221.943,24</b>	<b>885.892,59</b>	<b>0,00</b>	
Barcelona Port Authority (070501)	3.213.624,51	2.159.647,60	611.005,82	442.971,09	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.264,78	2.159.405,85	610.937,42	442.921,50	0,00	
<b>Traffic (0601)</b>	<b>1.137,93</b>	<b>764,72</b>	<b>216,35</b>	<b>156,85</b>	<b>0,00</b>	
Road safety education (060111)	1.137,93	764,72	216,35	156,85	0,00	
<b>Training and quality procedures (0701)</b>	<b>134.424,64</b>	<b>90.337,21</b>	<b>25.558,13</b>	<b>18.529,31</b>	<b>89.897,51</b>	<b>66,88%</b>
Internal training (070102)	67.212,32	45.168,60	12.779,07	9.264,65	0,00	
Unregulated training (070101)	67.212,32	45.168,60	12.779,07	9.264,65	89.897,51	133,75%
<b>Operations</b>	<b>32.848.361,05</b>	<b>22.048.138,87</b>	<b>6.272.352,12</b>	<b>4.527.870,06</b>	<b>0,00</b>	
<b>Emergency operations and measures (0704)</b>	<b>32.848.361,05</b>	<b>22.048.138,87</b>	<b>6.272.352,12</b>	<b>4.527.870,06</b>	<b>0,00</b>	
Extinguishing fires in buildings (070401)	4.132.918,06	2.774.054,05	789.176,05	569.687,96	0,00	
Extinguishing fires of various natures (070403)	4.363.992,18	2.929.147,40	833.305,19	601.539,59	0,00	
Extinguishing fires on the public roads (070402)	4.074.884,26	2.735.102,67	778.093,10	561.688,49	0,00	
False alarms (070407)	3.594.035,97	2.412.364,79	686.263,58	495.407,61	0,00	
Management and resolution of incidents and maintenance (070408)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Operational prevention (070406)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Rescues (070405)	5.048.277,76	3.388.429,22	963.985,94	695.862,59	0,00	
Technical assistance (070404)	4.953.656,29	3.324.920,76	945.915,70	682.819,82	0,00	
	<b>54.196.949,77</b>	<b>36.381.284,91</b>	<b>10.345.071,55</b>	<b>7.470.593,31</b>	<b>8.534.408,47</b>	<b>15,75%</b>



**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)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
Manager's Office for Security and Prevention (4000)	54.196.949,77	36.381.284,91	10.345.071,55	7.470.593,31	8.534.408,47	15,75%
<b>Generic processes Safety and Prevention</b>	<b>1.491.121,55</b>	<b>1.223.854,49</b>	<b>61.728,51</b>	<b>205.538,55</b>	<b>0,00</b>	
<b>Emergency operations and measures (0704)</b>	<b>1.464.716,52</b>	<b>1.202.182,27</b>	<b>60.635,41</b>	<b>201.898,84</b>	<b>0,00</b>	
Extinguishing fires in buildings (070401)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Extinguishing fires of various natures (070403)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Extinguishing fires on the public roads (070402)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
False alarms (070407)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Management and resolution of incidents and maintenance (070408)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Operational prevention (070406)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Rescues (070405)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Technical assistance (070404)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
Manager's Office for Security and Prevention (4000)	183.089,57	150.272,78	7.579,43	25.237,36	0,00	
<b>Training and quality procedures (0701)</b>	<b>26.405,03</b>	<b>21.672,22</b>	<b>1.093,10</b>	<b>3.639,71</b>	<b>0,00</b>	
Internal training (070102)	13.202,51	10.836,11	546,55	1.819,86	0,00	
Manager's Office for Security and Prevention (4000)	13.202,51	10.836,11	546,55	1.819,86	0,00	
Unregulated training (070101)	13.202,51	10.836,11	546,55	1.819,86	0,00	
Manager's Office for Security and Prevention (4000)	13.202,51	10.836,11	546,55	1.819,86	0,00	
<b>Civil Protection and Prevention</b>	<b>9.821.719,15</b>	<b>6.364.981,79</b>	<b>2.102.896,05</b>	<b>1.353.841,31</b>	<b>0,00</b>	
<b>Civil Protection (0702)</b>	<b>6.272.527,63</b>	<b>4.006.131,51</b>	<b>1.401.780,99</b>	<b>864.615,13</b>	<b>0,00</b>	
Activation of the Municipal Emergency Plan (PEM) (070202)	826.091,12	527.880,21	184.341,20	113.869,71	0,00	
<b>Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)</b>	<b>826.091,12</b>	<b>527.880,21</b>	<b>184.341,20</b>	<b>113.869,71</b>	<b>0,00</b>	
<b>Civil Protection and Prevention Division (4000.0502)</b>	<b>826.091,12</b>	<b>527.880,21</b>	<b>184.341,20</b>	<b>113.869,71</b>	<b>0,00</b>	
Civil Protection and Prevention Division (4000.0502)	21.946,54	14.586,02	4.335,37	3.025,15	0,00	
Civil Protection Unit (4000.050201)	804.144,59	513.294,19	180.005,83	110.844,56	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
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.676,19	1.111.669,76	389.068,87	239.937,56	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.740.676,19	1.111.669,76	389.068,87	239.937,56	0,00	
Civil Protection and Prevention Division (4000.0502)	1.740.676,19	1.111.669,76	389.068,87	239.937,56	0,00	
Civil Protection and Prevention Division (4000.0502)	21.946,54	14.586,02	4.335,37	3.025,15	0,00	
Civil Protection Unit (4000.050201)	1.718.729,66	1.097.083,74	384.733,51	236.912,42	0,00	
Drills (070203)	3.409.418,61	2.176.846,10	762.612,85	469.959,66	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.409.418,61	2.176.846,10	762.612,85	469.959,66	0,00	
Civil Protection and Prevention Division (4000.0502)	3.409.418,61	2.176.846,10	762.612,85	469.959,66	0,00	
Civil Protection and Prevention Division (4000.0502)	21.946,54	14.586,02	4.335,37	3.025,15	0,00	
Civil Protection Unit (4000.050201)	3.387.472,07	2.162.260,07	758.277,49	466.934,51	0,00	
Work groups and commissions (070204)	296.341,71	189.735,43	65.758,07	40.848,21	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	296.341,71	189.735,43	65.758,07	40.848,21	0,00	
Civil Protection and Prevention Division (4000.0502)	296.341,71	189.735,43	65.758,07	40.848,21	0,00	
Civil Protection and Prevention Division (4000.0502)	21.946,54	14.586,02	4.335,37	3.025,15	0,00	
Civil Protection Unit (4000.050201)	274.395,17	175.149,41	61.422,70	37.823,06	0,00	
Prevention (0703)	3.549.191,51	2.358.850,28	701.115,05	489.226,17	0,00	
Prevention campaigns (070302)	1.597.659,15	1.061.830,20	315.605,08	220.223,87	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.597.659,15	1.061.830,20	315.605,08	220.223,87	0,00	
Civil Protection and Prevention Division (4000.0502)	1.597.659,15	1.061.830,20	315.605,08	220.223,87	0,00	
Civil Protection and Prevention Division (4000.0502)	1.597.659,15	1.061.830,20	315.605,08	220.223,87	0,00	
Prevention services (070301)	1.951.532,36	1.297.020,08	385.509,97	269.002,31	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.951.532,36	1.297.020,08	385.509,97	269.002,31	0,00	
Civil Protection and Prevention Division (4000.0502)	1.951.532,36	1.297.020,08	385.509,97	269.002,31	0,00	
Civil Protection and Prevention Division (4000.0502)	1.951.532,36	1.297.020,08	385.509,97	269.002,31	0,00	
<b>Fire Prevention, Extinction and Rescue Service</b>	<b>10.035.748,02</b>	<b>6.744.309,76</b>	<b>1.908.094,87</b>	<b>1.383.343,39</b>	<b>8.534.408,47</b>	<b>85,04%</b>
Amounts not assignable	0,00	0,00	0,00	0,00	8.444.510,96	
Amounts not assignable	0,00	0,00	0,00	0,00	8.444.510,96	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.444.510,96	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	0,00	0,00	0,00	8.444.510,96	
Emergency operations and measures (0704)	3.473.296,16	2.334.154,38	660.377,14	478.764,64	0,00	
Extinguishing fires in buildings (070401)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	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
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Extinguishing fires of various natures (070403)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Extinguishing fires on the public roads (070402)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
False alarms (070407)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Management and resolution of incidents and maintenance (070408)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Operational prevention (070406)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Rescues (070405)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Technical assistance (070404)	434.162,02	291.769,30	82.547,14	59.845,58	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)	434.162,02	291.769,30	82.547,14	59.845,58	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	286.635,41	81.094,67	58.792,56	0,00	
Planning Division (4000.0501)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Procedures Unit (4000.050101)	7.639,38	5.133,88	1.452,47	1.053,02	0,00	
Protocols and agreements (0705)	6.426.889,29	4.319.053,46	1.221.943,24	885.892,59	0,00	
Barcelona Port Authority (070501)	3.213.624,51	2.159.647,60	611.005,82	442.971,09	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.624,51	2.159.647,60	611.005,82	442.971,09	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.624,51	2.159.647,60	611.005,82	442.971,09	0,00	
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.264,78	2.159.405,85	610.937,42	442.921,50	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.264,78	2.159.405,85	610.937,42	442.921,50	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.264,78	2.159.405,85	610.937,42	442.921,50	0,00	
Traffic (0601)	1.137,93	764,72	216,35	156,85	0,00	
Road safety education (060111)	1.137,93	764,72	216,35	156,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.137,93	764,72	216,35	156,85	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.137,93	764,72	216,35	156,85	0,00	
Training and quality procedures (0701)	134.424,64	90.337,21	25.558,13	18.529,31	89.897,51	66,88%
Internal training (070102)	67.212,32	45.168,60	12.779,07	9.264,65	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.212,32	45.168,60	12.779,07	9.264,65	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	48.198,82	32.390,99	9.164,03	6.643,80	0,00	
Planning Division (4000.0501)	19.013,50	12.777,62	3.615,03	2.620,85	0,00	
Procedures Unit (4000.050101)	19.013,50	12.777,62	3.615,03	2.620,85	0,00	
Unregulated training (070101)	67.212,32	45.168,60	12.779,07	9.264,65	89.897,51	133,75%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.212,32	45.168,60	12.779,07	9.264,65	89.897,51	133,75%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	48.198,82	32.390,99	9.164,03	6.643,80	89.897,51	186,51%
Planning Division (4000.0501)	19.013,50	12.777,62	3.615,03	2.620,85	0,00	
Procedures Unit (4000.050101)	19.013,50	12.777,62	3.615,03	2.620,85	0,00	
Operations	32.848.361,05	22.048.138,87	6.272.352,12	4.527.870,06	0,00	
Emergency operations and measures (0704)	32.848.361,05	22.048.138,87	6.272.352,12	4.527.870,06	0,00	
Extinguishing fires in buildings (070401)	4.132.918,06	2.774.054,05	789.176,05	569.687,96	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.132.918,06	2.774.054,05	789.176,05	569.687,96	0,00	
Operations Division (4000.0503)	4.132.918,06	2.774.054,05	789.176,05	569.687,96	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.009.926,07	2.691.399,91	765.791,60	552.734,55	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
Extinguishing fires of various natures (070403)	4.363.992,18	2.929.147,40	833.305,19	601.539,59	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.363.992,18	2.929.147,40	833.305,19	601.539,59	0,00	
Operations Division (4000.0503)	4.363.992,18	2.929.147,40	833.305,19	601.539,59	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.241.000,18	2.846.493,26	809.920,75	584.586,18	0,00	
Extinguishing fires on the public roads (070402)	4.074.884,26	2.735.102,67	778.093,10	561.688,49	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.074.884,26	2.735.102,67	778.093,10	561.688,49	0,00	
Operations Division (4000.0503)	4.074.884,26	2.735.102,67	778.093,10	561.688,49	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	3.951.892,27	2.652.448,53	754.708,65	544.735,08	0,00	
False alarms (070407)	3.594.035,97	2.412.364,79	686.263,58	495.407,61	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.594.035,97	2.412.364,79	686.263,58	495.407,61	0,00	
Operations Division (4000.0503)	3.594.035,97	2.412.364,79	686.263,58	495.407,61	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	3.471.043,98	2.329.710,65	662.879,14	478.454,19	0,00	
Management and resolution of incidents and maintenance (070408)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Operations Division (4000.0503)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	3.217.306,27	2.159.405,85	614.421,83	443.478,59	0,00	
Operational prevention (070406)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Operations Division (4000.0503)	3.340.298,27	2.242.059,99	637.806,28	460.432,00	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	3.217.306,27	2.159.405,85	614.421,83	443.478,59	0,00	
Rescues (070405)	5.048.277,76	3.388.429,22	963.985,94	695.862,59	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.048.277,76	3.388.429,22	963.985,94	695.862,59	0,00	
Operations Division (4000.0503)	5.048.277,76	3.388.429,22	963.985,94	695.862,59	0,00	
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.925.285,77	3.305.775,09	940.601,50	678.909,18	0,00	
Technical assistance (070404)	4.953.656,29	3.324.920,76	945.915,70	682.819,82	0,00	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.953.656,29	3.324.920,76	945.915,70	682.819,82	0,00	
Operations Division (4000.0503)	4.953.656,29	3.324.920,76	945.915,70	682.819,82	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
Operations Division (4000.0503)	122.991,99	82.654,14	23.384,44	16.953,41	0,00	
Operational Territorial Unit (Parks) (4000.050301)	4.830.664,29	3.242.266,63	922.531,26	665.866,41	0,00	
	<b>54.196.949,77</b>	<b>36.381.284,91</b>	<b>10.345.071,55</b>	<b>54.196.949,77</b>	<b>8.534.408,47</b>	<b>15,75%</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)	54.196.949,77	177.123,28	8.357.285,19	45.662.541,30	84,25%
Manager's Office for Security and Prevention (4000)	54.196.949,77	177.123,28	8.357.285,19	45.662.541,30	84,25%
<b>Generic processes Safety and Prevention</b>	1.491.121,55	0,00	0,00	1.491.121,55	100,00%
Emergency operations and measures (0704)	1.464.716,52	0,00	0,00	1.464.716,52	100,00%
Extinguishing fires in buildings (070401)	183.089,57	0,00	0,00	183.089,57	100,00%
Extinguishing fires of various natures (070403)	183.089,57	0,00	0,00	183.089,57	100,00%
Extinguishing fires on the public roads (070402)	183.089,57	0,00	0,00	183.089,57	100,00%
False alarms (070407)	183.089,57	0,00	0,00	183.089,57	100,00%
Management and resolution of incidents and maintenance (070408)	183.089,57	0,00	0,00	183.089,57	100,00%
Operational prevention (070406)	183.089,57	0,00	0,00	183.089,57	100,00%
Rescues (070405)	183.089,57	0,00	0,00	183.089,57	100,00%
Technical assistance (070404)	183.089,57	0,00	0,00	183.089,57	100,00%
Training and quality procedures (0701)	26.405,03	0,00	0,00	26.405,03	100,00%
Internal training (070102)	13.202,51	0,00	0,00	13.202,51	100,00%
Unregulated training (070101)	13.202,51	0,00	0,00	13.202,51	100,00%
<b>Civil Protection and Prevention</b>	9.821.719,15	0,00	0,00	9.821.719,15	100,00%
Civil Protection (0702)	6.272.527,63	0,00	0,00	6.272.527,63	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	826.091,12	0,00	0,00	826.091,12	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.676,19	0,00	0,00	1.740.676,19	100,00%
Drills (070203)	3.409.418,61	0,00	0,00	3.409.418,61	100,00%
Work groups and commissions (070204)	296.341,71	0,00	0,00	296.341,71	100,00%
Prevention (0703)	3.549.191,51	0,00	0,00	3.549.191,51	100,00%
Prevention campaigns (070302)	1.597.659,15	0,00	0,00	1.597.659,15	100,00%
Prevention services (070301)	1.951.532,36	0,00	0,00	1.951.532,36	100,00%
<b>Fire Prevention, Extinction and Rescue Service</b>	10.035.748,02	177.123,28	8.357.285,19	1.501.339,55	14,96%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Emergency operations and measures (0704)	3.473.296,16	0,00	0,00	3.473.296,16	100,00%
Extinguishing fires in buildings (070401)	434.162,02	0,00	0,00	434.162,02	100,00%
Extinguishing fires of various natures (070403)	434.162,02	0,00	0,00	434.162,02	100,00%
Extinguishing fires on the public roads (070402)	434.162,02	0,00	0,00	434.162,02	100,00%

**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	
False alarms (070407)	434.162,02	0,00	0,00	434.162,02	100,00%
Management and resolution of incidents and maintenance (070408)	434.162,02	0,00	0,00	434.162,02	100,00%
Operational prevention (070406)	434.162,02	0,00	0,00	434.162,02	100,00%
Rescues (070405)	434.162,02	0,00	0,00	434.162,02	100,00%
Technical assistance (070404)	434.162,02	0,00	0,00	434.162,02	100,00%
<b>Protocols and agreements (0705)</b>	<b>6.426.889,29</b>	<b>0,00</b>	<b>0,00</b>	<b>6.426.889,29</b>	<b>100,00%</b>
Barcelona Port Authority (070501)	3.213.624,51	0,00	0,00	3.213.624,51	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.264,78	0,00	0,00	3.213.264,78	100,00%
<b>Traffic (0601)</b>	<b>1.137,93</b>	<b>0,00</b>	<b>0,00</b>	<b>1.137,93</b>	<b>100,00%</b>
Road safety education (060111)	1.137,93	0,00	0,00	1.137,93	100,00%
<b>Training and quality procedures (0701)</b>	<b>134.424,64</b>	<b>89.897,51</b>	<b>0,00</b>	<b>44.527,13</b>	<b>33,12%</b>
Internal training (070102)	67.212,32	0,00	0,00	67.212,32	100,00%
Unregulated training (070101)	67.212,32	89.897,51	0,00	0,00	0,00%
<b>Operations</b>	<b>32.848.361,05</b>	<b>0,00</b>	<b>0,00</b>	<b>32.848.361,05</b>	<b>100,00%</b>
<b>Emergency operations and measures (0704)</b>	<b>32.848.361,05</b>	<b>0,00</b>	<b>0,00</b>	<b>32.848.361,05</b>	<b>100,00%</b>
Extinguishing fires in buildings (070401)	4.132.918,06	0,00	0,00	4.132.918,06	100,00%
Extinguishing fires of various natures (070403)	4.363.992,18	0,00	0,00	4.363.992,18	100,00%
Extinguishing fires on the public roads (070402)	4.074.884,26	0,00	0,00	4.074.884,26	100,00%
False alarms (070407)	3.594.035,97	0,00	0,00	3.594.035,97	100,00%
Management and resolution of incidents and maintenance (070408)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Operational prevention (070406)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Rescues (070405)	5.048.277,76	0,00	0,00	5.048.277,76	100,00%
Technical assistance (070404)	4.953.656,29	0,00	0,00	4.953.656,29	100,00%
	<b>54.196.949,77</b>	<b>177.123,28</b>	<b>8.357.285,19</b>	<b>45.662.541,30</b>	<b>84,25%</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)	54.196.949,77	177.123,28	8.357.285,19	45.662.541,30	84,25%
Manager's Office for Security and Prevention (4000)	54.196.949,77	177.123,28	8.357.285,19	45.662.541,30	84,25%
<b>Generic processes Safety and Prevention</b>	1.491.121,55	0,00	0,00	1.491.121,55	100,00%
Emergency operations and measures (0704)	1.464.716,52	0,00	0,00	1.464.716,52	100,00%
Extinguishing fires in buildings (070401)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Extinguishing fires of various natures (070403)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Extinguishing fires on the public roads (070402)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
False alarms (070407)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Management and resolution of incidents and maintenance (070408)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Operational prevention (070406)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Rescues (070405)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Technical assistance (070404)	183.089,57	0,00	0,00	183.089,57	100,00%
Manager's Office for Security and Prevention (4000)	183.089,57	0,00	0,00	183.089,57	100,00%
Training and quality procedures (0701)	26.405,03	0,00	0,00	26.405,03	100,00%
Internal training (070102)	13.202,51	0,00	0,00	13.202,51	100,00%
Manager's Office for Security and Prevention (4000)	13.202,51	0,00	0,00	13.202,51	100,00%
Unregulated training (070101)	13.202,51	0,00	0,00	13.202,51	100,00%
Manager's Office for Security and Prevention (4000)	13.202,51	0,00	0,00	13.202,51	100,00%
<b>Civil Protection and Prevention</b>	9.821.719,15	0,00	0,00	9.821.719,15	100,00%
Civil Protection (0702)	6.272.527,63	0,00	0,00	6.272.527,63	100,00%
Activation of the Municipal Emergency Plan (PEM) (070202)	826.091,12	0,00	0,00	826.091,12	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	826.091,12	0,00	0,00	826.091,12	100,00%
Civil Protection and Prevention Division (4000.0502)	826.091,12	0,00	0,00	826.091,12	100,00%
Civil Protection and Prevention Division (4000.0502)	21.946,54	0,00	0,00	21.946,54	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	
Civil Protection Unit (4000.050201)	804.144,59	0,00	0,00	804.144,59	100,00%
Creation and update of Municipal Emergency Plans (PEM) (070201)	1.740.676,19	0,00	0,00	1.740.676,19	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.740.676,19	0,00	0,00	1.740.676,19	100,00%
Civil Protection and Prevention Division (4000.0502)	1.740.676,19	0,00	0,00	1.740.676,19	100,00%
Civil Protection and Prevention Division (4000.0502)	21.946,54	0,00	0,00	21.946,54	100,00%
Civil Protection Unit (4000.050201)	1.718.729,66	0,00	0,00	1.718.729,66	100,00%
Drills (070203)	3.409.418,61	0,00	0,00	3.409.418,61	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.409.418,61	0,00	0,00	3.409.418,61	100,00%
Civil Protection and Prevention Division (4000.0502)	3.409.418,61	0,00	0,00	3.409.418,61	100,00%
Civil Protection and Prevention Division (4000.0502)	21.946,54	0,00	0,00	21.946,54	100,00%
Civil Protection Unit (4000.050201)	3.387.472,07	0,00	0,00	3.387.472,07	100,00%
Work groups and commissions (070204)	296.341,71	0,00	0,00	296.341,71	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	296.341,71	0,00	0,00	296.341,71	100,00%
Civil Protection and Prevention Division (4000.0502)	296.341,71	0,00	0,00	296.341,71	100,00%
Civil Protection and Prevention Division (4000.0502)	21.946,54	0,00	0,00	21.946,54	100,00%
Civil Protection Unit (4000.050201)	274.395,17	0,00	0,00	274.395,17	100,00%
Prevention (0703)	3.549.191,51	0,00	0,00	3.549.191,51	100,00%
Prevention campaigns (070302)	1.597.659,15	0,00	0,00	1.597.659,15	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.597.659,15	0,00	0,00	1.597.659,15	100,00%
Civil Protection and Prevention Division (4000.0502)	1.597.659,15	0,00	0,00	1.597.659,15	100,00%
Civil Protection and Prevention Division (4000.0502)	1.597.659,15	0,00	0,00	1.597.659,15	100,00%
Prevention services (070301)	1.951.532,36	0,00	0,00	1.951.532,36	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.951.532,36	0,00	0,00	1.951.532,36	100,00%
Civil Protection and Prevention Division (4000.0502)	1.951.532,36	0,00	0,00	1.951.532,36	100,00%
Civil Protection and Prevention Division (4000.0502)	1.951.532,36	0,00	0,00	1.951.532,36	100,00%
Fire Prevention, Extinction and Rescue Service	10.035.748,02	177.123,28	8.357.285,19	1.501.339,55	14,96%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Amounts not assignable	0,00	87.225,77	8.357.285,19	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	87.225,77	8.357.285,19	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	0,00	87.225,77	8.357.285,19	0,00	0,00%
Emergency operations and measures (0704)	3.473.296,16	0,00	0,00	3.473.296,16	100,00%
Extinguishing fires in buildings (070401)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	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	
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Extinguishing fires of various natures (070403)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Extinguishing fires on the public roads (070402)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
False alarms (070407)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Management and resolution of incidents and maintenance (070408)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Operational prevention (070406)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Rescues (070405)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	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	
Technical assistance (070404)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	434.162,02	0,00	0,00	434.162,02	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	426.522,64	0,00	0,00	426.522,64	100,00%
Planning Division (4000.0501)	7.639,38	0,00	0,00	7.639,38	100,00%
Procedures Unit (4000.050101)	7.639,38	0,00	0,00	7.639,38	100,00%
Protocols and agreements (0705)	6.426.889,29	0,00	0,00	6.426.889,29	100,00%
Barcelona Port Authority (070501)	3.213.624,51	0,00	0,00	3.213.624,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.624,51	0,00	0,00	3.213.624,51	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.624,51	0,00	0,00	3.213.624,51	100,00%
Interior Department of the Generalitat (Regional Government) of Catalonia (070502)	3.213.264,78	0,00	0,00	3.213.264,78	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.264,78	0,00	0,00	3.213.264,78	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.213.264,78	0,00	0,00	3.213.264,78	100,00%
Traffic (0601)	1.137,93	0,00	0,00	1.137,93	100,00%
Road safety education (060111)	1.137,93	0,00	0,00	1.137,93	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.137,93	0,00	0,00	1.137,93	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	1.137,93	0,00	0,00	1.137,93	100,00%
Training and quality procedures (0701)	134.424,64	89.897,51	0,00	44.527,13	33,12%
Internal training (070102)	67.212,32	0,00	0,00	67.212,32	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.212,32	0,00	0,00	67.212,32	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	48.198,82	0,00	0,00	48.198,82	100,00%
Planning Division (4000.0501)	19.013,50	0,00	0,00	19.013,50	100,00%
Procedures Unit (4000.050101)	19.013,50	0,00	0,00	19.013,50	100,00%
Unregulated training (070101)	67.212,32	89.897,51	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	67.212,32	89.897,51	0,00	0,00	0,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	48.198,82	89.897,51	0,00	0,00	0,00%
Planning Division (4000.0501)	19.013,50	0,00	0,00	19.013,50	100,00%
Procedures Unit (4000.050101)	19.013,50	0,00	0,00	19.013,50	100,00%
Operations	32.848.361,05	0,00	0,00	32.848.361,05	100,00%
Emergency operations and measures (0704)	32.848.361,05	0,00	0,00	32.848.361,05	100,00%
Extinguishing fires in buildings (070401)	4.132.918,06	0,00	0,00	4.132.918,06	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.132.918,06	0,00	0,00	4.132.918,06	100,00%
Operations Division (4000.0503)	4.132.918,06	0,00	0,00	4.132.918,06	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	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	
Operational Territorial Unit (Parks) (4000.050301)	4.009.926,07	0,00	0,00	4.009.926,07	100,00%
Extinguishing fires of various natures (070403)	4.363.992,18	0,00	0,00	4.363.992,18	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.363.992,18	0,00	0,00	4.363.992,18	100,00%
Operations Division (4000.0503)	4.363.992,18	0,00	0,00	4.363.992,18	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.241.000,18	0,00	0,00	4.241.000,18	100,00%
Extinguishing fires on the public roads (070402)	4.074.884,26	0,00	0,00	4.074.884,26	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.074.884,26	0,00	0,00	4.074.884,26	100,00%
Operations Division (4000.0503)	4.074.884,26	0,00	0,00	4.074.884,26	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	3.951.892,27	0,00	0,00	3.951.892,27	100,00%
False alarms (070407)	3.594.035,97	0,00	0,00	3.594.035,97	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.594.035,97	0,00	0,00	3.594.035,97	100,00%
Operations Division (4000.0503)	3.594.035,97	0,00	0,00	3.594.035,97	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	3.471.043,98	0,00	0,00	3.471.043,98	100,00%
Management and resolution of incidents and maintenance (070408)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Operations Division (4000.0503)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	3.217.306,27	0,00	0,00	3.217.306,27	100,00%
Operational prevention (070406)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Operations Division (4000.0503)	3.340.298,27	0,00	0,00	3.340.298,27	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	3.217.306,27	0,00	0,00	3.217.306,27	100,00%
Rescues (070405)	5.048.277,76	0,00	0,00	5.048.277,76	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	5.048.277,76	0,00	0,00	5.048.277,76	100,00%
Operations Division (4000.0503)	5.048.277,76	0,00	0,00	5.048.277,76	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.925.285,77	0,00	0,00	4.925.285,77	100,00%
Technical assistance (070404)	4.953.656,29	0,00	0,00	4.953.656,29	100,00%
Fire-Prevention, Extinction and Rescue Service Directorate (4000.05)	4.953.656,29	0,00	0,00	4.953.656,29	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	
Operations Division (4000.0503)	4.953.656,29	0,00	0,00	4.953.656,29	100,00%
Operations Division (4000.0503)	122.991,99	0,00	0,00	122.991,99	100,00%
Operational Territorial Unit (Parks) (4000.050301)	4.830.664,29	0,00	0,00	4.830.664,29	100,00%
	<b>54.196.949,77</b>	<b>177.123,28</b>	<b>8.357.285,19</b>	<b>45.662.541,30</b>	<b>84,25%</b>

