

Cost Report 2023

CORPORATE REPORT

PREVENTION, FIRE EXTINGUISHING AND
RESCUE (0700)



PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Banking and Financial Services	0,00	0,00%	92.873,50	0,00%	0,00%	
Cleaning	67.877,77	0,09%	51.290.311,10	1,67%	0,13%	
Depreciation	2.001.430,60	2,57%	127.523.593,03	4,14%	1,57%	
External contracts	3.246.814,40	4,17%	831.028.430,87	26,98%	0,39%	
Financial expenses	721.114,16	0,93%	29.087.568,55	0,94%	2,48%	
Grants and Transfers	2.091.181,02	2,68%	580.654.710,10	18,85%	0,36%	
Human Resources	0,00	0,00%	125.154,88	0,00%	0,00%	
Human Resources: Company social contributions	15.909.062,72	20,41%	225.766.268,76	7,33%	7,05%	
Human Resources: Compensation	0,00	0,00%	1.067.725,51	0,03%	0,00%	
Human Resources: Compensation for the service	14.931,66	0,02%	468.046,96	0,02%	3,19%	
Human Resources: Other social costs	154.757,42	0,20%	13.801.783,41	0,45%	1,12%	
Human Resources: Political: Wages and salaries	82.804,51	0,11%	6.308.896,15	0,20%	1,31%	
Human Resources: Transportation of personnel	4.335,26	0,01%	480.636,30	0,02%	0,90%	
Human Resources: Wages and salaries	48.732.895,34	62,52%	743.790.262,87	24,15%	6,55%	
Leases and rents	732.737,90	0,94%	48.980.555,14	1,59%	1,50%	
Maintenance, repairs and conservation	1.310.154,64	1,68%	87.873.396,05	2,85%	1,49%	
Notifications	208.323,23	0,27%	8.043.764,48	0,26%	2,59%	
Other expenses	858.069,82	1,10%	195.666.461,24	6,35%	0,44%	
Publicity and propaganda	274.764,29	0,35%	15.584.849,15	0,51%	1,76%	
Purchase of materials and perishable goods	18.467,46	0,02%	7.309.191,00	0,24%	0,25%	
Studies and technical works	89.665,35	0,12%	16.831.838,29	0,55%	0,53%	
Subsidies Trade Union Platform	12.335,03	0,02%	497.500,00	0,02%	2,48%	
Supplies: Electricity	325.387,81	0,42%	29.765.038,86	0,97%	1,09%	
Supplies: Gas	82.103,01	0,11%	7.258.453,38	0,24%	1,13%	
Supplies: Other	855.386,89	1,10%	30.057.825,58	0,98%	2,85%	
Supplies: Telephone and data	76.964,56	0,10%	5.151.991,30	0,17%	1,49%	
Supplies: Water	24.175,61	0,03%	4.870.223,89	0,16%	0,50%	
Taxes	9.972,31	0,01%	2.284.343,20	0,07%	0,44%	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

NATURE OF COST

Nature	Process Cost	% Cost	City Cost	% Cost	Process vs City	% Process % City
Transports	36.753,87	0,05%	8.749.548,16	0,28%	0,42%	
	77.942.466,63	100,00%	3.080.411.241,69	100,00%		

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Subprocess Cost	% Cost	Mandatory* Cost	% Cost	% C.M. / Cost	Non Mandatory Cost	% Cost	% C.NotM. / Cost
City Council (0)	77.942.466,63	100,00%	77.942.466,63	100,00%	100,00%	0,00	0,00%	0,00%
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	77.942.466,63	100,00%	77.942.466,63	100,00%	100,00%	0,00	0,00%	0,00%
Civil Protection and Prevention	4.567.132,37	5,86%	4.567.132,37	5,86%	100,00%	0,00	0,00%	0,00%
Fire Prevention, Extinction and Rescue	918.182,99	1,18%	918.182,99	1,18%	100,00%	0,00	0,00%	0,00%
Operations	72.457.151,26	92,96%	72.457.151,26	92,96%	100,00%	0,00	0,00%	0,00%
	77.942.466,63	100,00%	77.942.466,63	100,00%	100,00%	0,00	0,00%	0,00%

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

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS OF MANDATORY AND NON-MANDATORY SERVICES BY TYPE, MANAGEMENT OFFICE AND INHABITANT

Type / Management Office / Subprocess	Subprocess Cost	Citizen Cost	Mandatory* Cost	Citizen Cost	Non Mandatory Cost	Citizen Cost
City Council (0)	77.942.466,63	47,07	77.942.466,63	47,07	0,00	0,00
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	77.942.466,63	47,07	77.942.466,63	47,07	0,00	0,00
Civil Protection and Prevention	4.567.132,37	2,76	4.567.132,37	2,76	0,00	0,00
Fire Prevention, Extinction and Rescue	918.182,99	0,55	918.182,99	0,55	0,00	0,00
Operations	72.457.151,26	43,76	72.457.151,26	43,76	0,00	0,00
	77.942.466,63	47,07	77.942.466,63	47,07	0,00	0,00

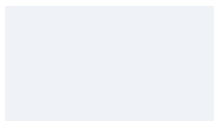
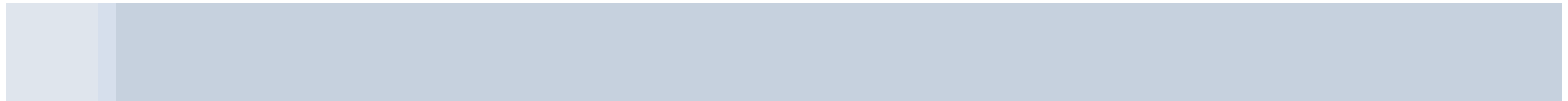
Population: 1.655.760

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS AND INCOME BY SUBPROCESS

ALLOCATION OF COSTS

0,00	Generic processes Safety and Prevention	4.567.132,37	Civil Protection and Prevention	918.182,99	Fire Prevention, Extinction and Rescue
72.457.151,26	Operations				



8.962.993,06	Generic processes Safety and Prevention	0,00	Civil Protection and Prevention	0,00	Fire Prevention, Extinction and Rescue
0,00	Operations				

ALLOCATION OF INCOME

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
City Council (0)	77.942.466,63	56.737.535,76	10.260.392,57	10.944.538,29	8.962.993,06	11,50%
Area Manager's Office for Safety and Prevention (4000)	0,00	0,00	0,00	0,00	8.962.993,06	
·Generic processes Safety and Prevention	0,00	0,00	0,00	0,00	8.962.993,06	
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	77.942.466,63	56.737.535,76	10.260.392,57	10.944.538,29	0,00	
Civil Protection and Prevention	4.567.132,37	2.734.377,84	1.191.446,17	641.308,36	0,00	
Fire Prevention, Extinction and Rescue	918.182,99	558.178,99	231.074,43	128.929,57	0,00	
Operations	72.457.151,26	53.444.978,94	8.837.871,97	10.174.300,36	0,00	
	77.942.466,63	56.737.535,76	10.260.392,57	10.944.538,29	8.962.993,06	11,50%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Counseling and Training (0701)	3.571.065,07	2.590.913,67	478.708,99	501.442,41	3.135,88	0,09%
Citizen service and telephone consultations (070103)	1.785.532,54	1.295.456,84	239.354,49	250.721,21	0,00	
Concerted visits with entities and companies (070102)	1.785.532,54	1.295.456,84	239.354,49	250.721,21	3.135,88	0,18%
Dissemination of prevention and participation of citizens (0710)	6.393.333,78	4.492.734,11	1.002.859,46	897.740,21	3.135,88	0,05%
Bring open in fire stations (071002)	2.042.023,75	1.473.988,57	281.297,94	286.737,23	0,00	
Informative activities (071003)	2.309.286,29	1.544.756,96	440.263,58	324.265,75	0,00	
Visits of schools and groups to fire stations (071001)	2.042.023,75	1.473.988,57	281.297,94	286.737,23	3.135,88	0,15%
Fires (0704)	3.979.183,12	2.722.664,54	697.768,98	558.749,60	8.955.221,31	225,05%
Fires in buildings (070401)	2.085.397,28	1.452.540,56	340.029,06	292.827,66	0,00	
Fires on public roads (070402)	980.562,51	659.357,74	183.515,98	137.688,79	0,00	
Fires outside (070403)	913.223,34	610.766,25	174.223,94	128.233,15	0,00	
Inspections (0711)	899.295,98	532.298,17	240.720,31	126.277,49	0,00	
Fireworks and bonfires (071101)	536.158,23	316.819,41	144.052,46	75.286,36	0,00	
Inspections of operation and of office (071102)	363.137,75	215.478,77	96.667,85	50.991,14	0,00	
Operational prevention (0708)	4.463.345,73	3.237.813,35	598.797,55	626.734,83	0,00	
Discharges of dangerous goods to the Port (070802)	1.350.697,88	982.509,74	178.525,62	189.662,52	0,00	
Drills (070803)	1.310.055,85	951.989,77	174.110,44	183.955,64	0,00	
Knowledge of the around (070801)	1.802.591,99	1.303.313,83	246.161,50	253.116,66	0,00	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	1.500,00	
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	0,00	0,00	1.500,00	
Proactive prevention (0712)	50.603.270,35	37.637.829,63	5.859.822,26	7.105.618,46	0,00	
UOTs Proactive prevention (071201)	50.603.270,35	37.637.829,63	5.859.822,26	7.105.618,46	0,00	
Reports and administrative actions (0709)	1.654.023,52	1.155.553,18	266.215,38	232.254,95	0,00	
Mandatory project reports (070903)	219.895,19	162.671,81	26.346,10	30.877,28	0,00	
Projects and events (070902)	363.485,22	270.192,33	42.252,97	51.039,93	0,00	
Reports of events (070904)	186.876,40	137.947,27	22.688,29	26.240,84	0,00	
Self-protection Plans (PAUs) SPEIS competition (070901)	883.766,70	584.741,77	174.928,03	124.096,90	0,00	
Rescue (0707)	4.317.263,63	2.960.805,14	750.236,25	606.222,25	0,00	
False alarms (070705)	560.503,51	374.484,35	107.314,29	78.704,88	0,00	
Help and assistance to people (070701)	2.422.114,08	1.712.852,03	369.153,23	340.108,82	0,00	
Rescues and capture of live animals (070704)	371.728,89	238.986,74	80.544,66	52.197,49	0,00	
Rescues in elevators (070702)	698.887,13	472.867,66	127.883,02	98.136,45	0,00	
Rescues of dead people (070703)	264.030,02	161.614,36	65.341,05	37.074,61	0,00	
Technical assistance (0706)	2.061.685,46	1.406.923,98	365.263,39	289.498,09	0,00	

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

COSTS, REVENUE AND COVERAGE RATE BY ACTIVITY

Activity / Task	Total Cost	Direct Cost	Cost Indirect	Structure Indirect Cost	Income	Coverage Rate
Assistance abroad (070603)	1.205.600,49	840.583,34	195.728,94	169.288,21	0,00	
Assistance in buildings (070601)	387.145,04	254.034,75	78.748,09	54.362,20	0,00	
Assistance on public roads (070602)	468.939,93	312.305,89	90.786,36	65.847,69	0,00	
	77.942.466,63	56.737.535,76	10.260.392,57	10.944.538,29	8.962.993,06	11,50%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FUNDING BY TYPE, MANAGEMENT OFFICE AND SUBPROCESS

Type / Management Office / Subprocess	Total Cost	Income Users	Income Others	Net Cost	
City Council (0)	77.942.466,63	8.961.493,06	1.500,00	68.979.473,57	88,50%
Area Manager's Office for Safety and Prevention (4000)	0,00	8.961.493,06	1.500,00	0,00	0,00%
·Generic processes Safety and Prevention	0,00	8.961.493,06	1.500,00	0,00	0,00%
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)	77.942.466,63	0,00	0,00	77.942.466,63	100,00%
Civil Protection and Prevention	4.567.132,37	0,00	0,00	4.567.132,37	100,00%
Fire Prevention, Extinction and Rescue	918.182,99	0,00	0,00	918.182,99	100,00%
Operations	72.457.151,26	0,00	0,00	72.457.151,26	100,00%
	77.942.466,63	8.961.493,06	1.500,00	68.979.473,57	88,50%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Counseling and Training (0701)	3.571.065,07	3.135,88	0,00	3.567.929,20	99,91%
Citizen service and telephone consultations (070103)	1.785.532,54	0,00	0,00	1.785.532,54	100,00%
Concerted visits with entities and companies (070102)	1.785.532,54	3.135,88	0,00	1.782.396,66	99,82%
Dissemination of prevention and participation of citizens (0710)	6.393.333,78	3.135,88	0,00	6.390.197,90	99,95%
Bring open in fire stations (071002)	2.042.023,75	0,00	0,00	2.042.023,75	100,00%
Informative activities (071003)	2.309.286,29	0,00	0,00	2.309.286,29	100,00%
Visits of schools and groups to fire stations (071001)	2.042.023,75	3.135,88	0,00	2.038.887,87	99,85%
Fires (0704)	3.979.183,12	8.955.221,31	0,00	0,00	0,00%
Fires in buildings (070401)	2.085.397,28	0,00	0,00	2.085.397,28	100,00%
Fires on public roads (070402)	980.562,51	0,00	0,00	980.562,51	100,00%
Fires outside (070403)	913.223,34	0,00	0,00	913.223,34	100,00%
Inspections (0711)	899.295,98	0,00	0,00	899.295,98	100,00%
Fireworks and bonfires (071101)	536.158,23	0,00	0,00	536.158,23	100,00%
Inspections of operation and of office (071102)	363.137,75	0,00	0,00	363.137,75	100,00%
Operational prevention (0708)	4.463.345,73	0,00	0,00	4.463.345,73	100,00%
Discharges of dangerous goods to the Port (070802)	1.350.697,88	0,00	0,00	1.350.697,88	100,00%
Drills (070803)	1.310.055,85	0,00	0,00	1.310.055,85	100,00%
Knowledge of the around (070801)	1.802.591,99	0,00	0,00	1.802.591,99	100,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	1.500,00	0,00	0,00%
Prevention, Fire Extinguishing and Rescue (0700)	0,00	0,00	1.500,00	0,00	0,00%
Proactive prevention (0712)	50.603.270,35	0,00	0,00	50.603.270,35	100,00%
UOTs Proactive prevention (071201)	50.603.270,35	0,00	0,00	50.603.270,35	100,00%
Reports and administrative actions (0709)	1.654.023,52	0,00	0,00	1.654.023,52	100,00%
Mandatory project reports (070903)	219.895,19	0,00	0,00	219.895,19	100,00%
Projects and events (070902)	363.485,22	0,00	0,00	363.485,22	100,00%
Reports of events (070904)	186.876,40	0,00	0,00	186.876,40	100,00%
Self-protection Plans (PAUs) SPEIS competition (070901)	883.766,70	0,00	0,00	883.766,70	100,00%
Rescue (0707)	4.317.263,63	0,00	0,00	4.317.263,63	100,00%
False alarms (070705)	560.503,51	0,00	0,00	560.503,51	100,00%
Help and assistance to people (070701)	2.422.114,08	0,00	0,00	2.422.114,08	100,00%
Rescues and capture of live animals (070704)	371.728,89	0,00	0,00	371.728,89	100,00%
Rescues in elevators (070702)	698.887,13	0,00	0,00	698.887,13	100,00%
Rescues of dead people (070703)	264.030,02	0,00	0,00	264.030,02	100,00%

PREVENTION, FIRE EXTINGUISHING AND RESCUE (0700)

FINANCING BY ACTIVITY

Activity / Task	Total Cost	Income Users	Income Others	Net Cost	
Technical assistance (0706)	2.061.685,46	0,00	0,00	2.061.685,46	100,00%
Assistance abroad (070603)	1.205.600,49	0,00	0,00	1.205.600,49	100,00%
Assistance in buildings (070601)	387.145,04	0,00	0,00	387.145,04	100,00%
Assistance on public roads (070602)	468.939,93	0,00	0,00	468.939,93	100,00%
	77.942.466,63	8.961.493,06	1.500,00	68.979.473,57	88,50%

