

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

 General Fund

	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>8,085,154</u>	<u>11,409,079</u>	<u>12,977,200</u>
	8,085,154	11,409,079	12,977,200

Automatic Appropriations	<u>88,555</u>	<u>810,341</u>	<u>812,002</u>
Customs Duties and Taxes, including Tax Expenditures	998		
Retirement and Life Insurance Premiums	9,683	10,341	12,002
Special Account	77,874	800,000	800,000
Continuing Appropriations	<u>4,412,571</u>	<u>538,515</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	199,167		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,803,841		
R.A. No. 10651		387,271	
Unobligated Releases for MOOE			
R.A. No. 10633	409,563		
R.A. No. 10651		151,244	
Budgetary Adjustment(s)	<u>4,566,949</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,811,614		
Pension and Gratuity Fund	<u>2,755,335</u>		
Total Available Appropriations	17,153,229	12,757,935	13,789,202
Unused Appropriations	(1,148,871)	(538,515)	
Unobligated Allotment	(1,148,871)	(538,515)	
TOTAL OBLIGATIONS	<u>16,004,358</u>	<u>12,219,420</u>	<u>13,789,202</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>3,408,011,000</u>	<u>2,017,064,000</u>	<u>2,759,671,000</u>
	PS	3,287,111,000	1,669,786,000	1,677,466,000
	MOOE	120,900,000	142,723,000	154,278,000
	CO		204,555,000	927,927,000
000003000000000	Operations	<u>12,596,347,000</u>	<u>10,127,356,000</u>	<u>11,029,531,000</u>
	PS	7,761,738,000	7,633,443,000	9,271,681,000
	MOOE	1,013,300,000	1,148,295,000	1,342,171,000
	CO	3,821,309,000	1,345,618,000	415,679,000
	Projects		<u>75,000,000</u>	
	CO		75,000,000	
TOTAL AGENCY BUDGET		<u>16,004,358,000</u>	<u>12,219,420,000</u>	<u>13,789,202,000</u>
	PS	11,048,849,000	9,303,229,000	10,949,147,000
	MOOE	1,134,200,000	1,291,018,000	1,496,449,000
	CO	3,821,309,000	1,625,173,000	1,343,606,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	430	430	430
Uniformed Personnel			
Total Number of Authorized Positions	19,886	21,086	22,286
Total Number of Filled Positions	16,503	18,357	20,611

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 12,977,200,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: FIRE PREVENTION SERVICES	85,703,000	237,977,000		323,680,000
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	9,176,336,000	1,104,194,000	415,679,000	10,696,209,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
National Capital Region (NCR)	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
TOTAL AGENCY BUDGET	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amounts appropriated herein, Eight Hundred Million Pesos (P800,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire-fighting, and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The BFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BFP website.

2. Trust Receipts from Firearms License Fees. Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

The BFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BFP website.

3. Maintenance and Other Operating Expenses of Fire Stations. The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG and BFP.

The BFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of fire stations and amounts allocated to each unit. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly report is likewise posted on the BFP website.

4. Use of Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	1,675,106,000	154,278,000	127,927,000	1,957,311,000
103001000100000	General Management and Supervision	P 26,097,000	P 154,278,000	P 127,927,000	P 308,302,000
	National Capital Region (NCR)	26,097,000	154,278,000	127,927,000	308,302,000
	Regional Office - NCR	26,097,000	154,278,000	127,927,000	308,302,000
103001000200000	Administration of Personnel Benefits	1,649,009,000			1,649,009,000
	National Capital Region (NCR)	1,649,009,000			1,649,009,000
	Regional Office - NCR	1,649,009,000			1,649,009,000
Sub-total, General Administration and Support		1,675,106,000	154,278,000	127,927,000	1,957,311,000
000003000000000	Operations	9,262,039,000	1,342,171,000	415,679,000	11,019,889,000
000003010000000	MFO 1: FIRE PREVENTION SERVICES	85,703,000	237,977,000		323,680,000
142003010100000	Fire Prevention Activities	85,703,000	237,977,000		323,680,000
	National Capital Region (NCR)	85,703,000	237,977,000		323,680,000
	Regional Office - NCR	85,703,000	237,977,000		323,680,000

000003020000000	MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	<u>9,176,336,000</u>	<u>1,104,194,000</u>	<u>415,679,000</u>	<u>10,696,209,000</u>
142003020100000	Response and suppression of all destructive fires	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
	National Capital Region (NCR)	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
	Regional Office - NCR	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
142003020200000	Conduct of fire investigation activities	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
	National Capital Region (NCR)	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
	Regional Office - NCR	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
142003020300000	Conduct of emergency medical and rescue activities		<u>18,641,000</u>		<u>18,641,000</u>
	National Capital Region (NCR)		<u>18,641,000</u>		<u>18,641,000</u>
	Regional Office - NCR		<u>18,641,000</u>		<u>18,641,000</u>
Sub-total, Operations		<u>9,262,039,000</u>	<u>1,342,171,000</u>	<u>415,679,000</u>	<u>11,019,889,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 10,937,145,000</u>	<u>P 1,496,449,000</u>	<u>P 543,606,000</u>	<u>P 12,977,200,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,443	86,179	100,018
Total Permanent Positions	<u>87,443</u>	<u>86,179</u>	<u>100,018</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,999	10,176	10,320
Representation Allowance	303	300	300
Transportation Allowance	232	300	300
Clothing and Uniform Allowance	2,090	2,120	2,150
Productivity Incentive Allowance	721		
Mid-Year Bonus - Civilian			8,335
Year End Bonus	7,272	7,182	8,335
Cash Gift	2,103	2,120	2,150
Step Increment		526	884
Collective Negotiation Agreement	9,668		
Productivity Enhancement Incentive	7,426	2,120	2,150
Performance Based Bonus	3,102		
Total Other Compensation Common to All	<u>42,916</u>	<u>24,844</u>	<u>34,924</u>
Other Compensation for Specific Groups			
Hazard Pay	54,816		
Other Personnel Benefits	4,981	56,343	
Total Other Compensation for Specific Groups	<u>59,797</u>	<u>56,343</u>	

Other Benefits			
Retirement and Life Insurance Premiums	10,467	10,341	12,002
PAG-IBIG Contributions	493	508	516
PhilHealth Contributions	1,014	961	1,056
Employees Compensation Insurance Premiums	497	505	516
Terminal Leave	3,228		
Total Other Benefits	<u>15,699</u>	<u>12,315</u>	<u>14,090</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,298,043	4,124,432	4,558,239
Creation of New Positions		163,156	374,202
Total Basic Pay	<u>4,298,043</u>	<u>4,287,588</u>	<u>4,932,441</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	462,560	440,568	494,664
Clothing/ Uniform Allowance	154,612	184,291	189,700
Subsistence Allowance	1,055,805	1,005,046	1,128,452
Laundry Allowance	7,281	6,934	7,746
Quarters Allowance	97,050	96,523	102,629
Productivity Incentive Allowance	30,760		
Longevity Pay	872,798	884,592	872,901
Mid-Year Bonus - Military/Uniformed Personnel			379,853
Officers' Allowance - Military/Uniformed Personnel			26,694
Provisional Allowance - Military/Uniformed Personnel			508,951
Year-end Bonus	368,305	343,703	379,853
Cash Gift	99,583	91,785	103,055
Productivity Enhancement Incentive	369,680	91,785	103,055
Performance Based Bonus	144,429		
Total Other Compensation Common to All	<u>3,662,863</u>	<u>3,145,227</u>	<u>4,297,553</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay		37,076	37,076
Hazard Duty Pay	28,450	52,868	133,559
Training Subsistence Allowance	6,315	7,128	7,128
Incentive Pay	3,244		
Instructor's Duty Pay	5,332		
Hospitalization Expenses	5,827	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		574,102	479,399
Total Other Compensation for Specific Groups	<u>49,168</u>	<u>685,239</u>	<u>671,227</u>
Other Benefits			
Special Group Term Insurance	1,361	1,322	1,484
PAG-IBIG Contributions	22,717	22,027	24,733
PhilHealth Contributions	50,551	48,051	53,170
Employees Compensation Insurance Premiums	22,707	22,027	24,733
Retirement Gratuity	494,406	355,110	309,656
Terminal Leave	653,463	556,957	485,118
Total Other Benefits	<u>1,245,205</u>	<u>1,005,494</u>	<u>898,894</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,587,715		
Total Other Personnel Benefits	<u>1,587,715</u>		
TOTAL PERSONNEL SERVICES	<u>11,048,849</u>	<u>9,303,229</u>	<u>10,949,147</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	78,342	90,551	88,673
Training and Scholarship Expenses	22,839	22,041	22,702
Supplies and Materials Expenses	513,501	661,968	659,226
Utility Expenses	67,878	79,385	86,092
Communication Expenses	29,198	23,680	30,561

Awards/Rewards and Prizes	767	2,460	1,460
Professional Services	2,825	5,507	5,665
General Services	3,277	3,000	3,000
Repairs and Maintenance	293,261	271,482	272,259
Financial Assistance/Subsidy			160,766
Taxes, Insurance Premiums and Other Fees	31,735	48,489	49,732
Other Maintenance and Operating Expenses			
Advertising Expenses	578	4,193	4,319
Printing and Publication Expenses	63,565	59,822	81,714
Transportation and Delivery Expenses	236	2,389	1,113
Rent/Lease Expenses	22,176	15,584	20,584
Subscription Expenses	361	255	8,371
Other Maintenance and Operating Expenses	3,661	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,134,200</u>	<u>1,291,018</u>	<u>1,496,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,183,049</u>	<u>10,594,247</u>	<u>12,445,596</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	4,000
Buildings and Other Structures	503,713	386,680	386,680
Machinery and Equipment Outlay	3,317,596	1,213,218	948,935
Intangible Assets Outlay		23,275	3,991
TOTAL CAPITAL OUTLAYS	<u>3,821,309</u>	<u>1,625,173</u>	<u>1,343,606</u>
GRAND TOTAL	<u>16,004,358</u>	<u>12,219,420</u>	<u>13,789,202</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : Protection of communities from destructive fires and related emergencies improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve fire prevention and suppression services

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Protection of communities from destructive fires and related emergencies improved		
Fire incidents per 10,000 population		One (1) Fire Incident for every 10,000 population
Prevention of loss of life		One (1) loss of life for every 200,000 population
Prevention of injuries		One (1) Fire-related injury per 100,000 population

MFO / PIs	2017 Targets
MFO 1: FIRE PREVENTION SERVICES	
Percentage of buildings/establishments inspected out of the total number of BPLO-registered buildings and establishments nationwide	88%
Percentage of buildings/establishments with issued Fire Safety Inspection Certificate (FSIC) that has not been the cause of any fire occurrence	90%
Percentage of buildings/structures inspected within the prescribed time frame (3 1/2 days) from the receipt of Inspection Order (IO) by the Fire Safety Inspector (FSI)	85%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	
Number of fire and related emergency/rescue calls responded nationwide	100%
Percentage of fire calls with low level of alarm (up to 3rd alarm) out of the total number of fire calls responded	88%
Percentage of fire calls, emergency medical services and rescue calls responded within 7 minutes arrival time	90%