

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>11,409,079</u>	<u>12,987,200</u>	<u>14,750,386</u>
General Fund	11,409,079	12,987,200	14,750,386
Automatic Appropriations	<u>1,129,726</u>	<u>812,002</u>	<u>1,012,523</u>
Retirement and Life Insurance Premiums	10,911	12,002	12,523
Special Account	1,118,815	800,000	1,000,000
Continuing Appropriations	<u>538,515</u>	<u>1,177,749</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		75,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	387,271		
R.A. No. 10717		594,850	
Unobligated Releases for MOOE			
R.A. No. 10651	151,244		
R.A. No. 10717		507,899	
Budgetary Adjustment(s)	<u>4,693,459</u>		
Transfer(s) from:			
Support to Foreign-Assisted Projects	1,229,624		

300 EXPENDITURE PROGRAM FY 2018 VOLUME II

Miscellaneous Personnel Benefits Fund	1,022,297		
Pension and Gratuity Fund	2,441,538		
Total Available Appropriations	17,770,779	14,976,951	15,762,909
Unused Appropriations	(2,720,029)	(1,177,749)	
Unreleased Appropriation	(538,898)	(75,000)	
Unobligated Allotment	(2,181,131)	(1,102,749)	
TOTAL OBLIGATIONS	15,050,750	13,799,202	15,762,909

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,356,015,000	2,761,671,000	2,663,834,000
Regular	3,356,015,000	2,761,671,000	2,663,834,000
PS	3,186,361,000	1,677,466,000	2,492,688,000
MOOE	110,743,000	156,278,000	158,226,000
CO	58,911,000	927,927,000	12,920,000
Operations	10,465,111,000	11,037,531,000	13,099,075,000
Regular	10,465,111,000	11,037,531,000	12,854,169,000
PS	9,108,838,000	9,271,681,000	9,979,111,000
MOOE	873,710,000	1,350,171,000	1,464,066,000
CO	482,563,000	415,679,000	1,410,992,000
Projects / Purpose			244,906,000
MOOE			14,767,000
CO			230,139,000
Projects / Purpose	1,229,624,000		
CO	1,229,624,000		
TOTAL AGENCY BUDGET	15,050,750,000	13,799,202,000	15,762,909,000
Regular	13,821,126,000	13,799,202,000	15,518,003,000
PS	12,295,199,000	10,949,147,000	12,471,799,000
MOOE	984,453,000	1,506,449,000	1,622,292,000
CO	541,474,000	1,343,606,000	1,423,912,000
Projects / Purpose	1,229,624,000		244,906,000
MOOE			14,767,000
CO	1,229,624,000		230,139,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	427	424	424

Uniformed Personnel			
Total Number of Authorized Positions	22,286	24,286	24,286
Total Number of Filled Positions	20,611	21,704	21,704

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 14,750,386,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	P5	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	91,347,000	245,889,000		337,236,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	9,877,801,000	1,232,944,000	641,131,000	11,751,876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
National Capital Region (NCR)	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
TOTAL AGENCY BUDGET	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) 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 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 reports are 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 and 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
6. 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					
1000000000000000	General Administration and Support	2,490,128,000	158,226,000	12,920,000	2,661,274,000
100000100001000	General Management and Supervision	28,720,000	158,226,000	12,920,000	199,866,000
	National Capital Region (NCR)	28,720,000	158,226,000	12,920,000	199,866,000
	Regional Office - NCR	28,720,000	158,226,000	12,920,000	199,866,000
100000100002000	Administration of Personnel Benefits	2,461,408,000			2,461,408,000
	National Capital Region (NCR)	2,461,408,000			2,461,408,000
	Regional Office - NCR	2,461,408,000			2,461,408,000
	Sub-total, General Administration and Support	2,490,128,000	158,226,000	12,920,000	2,661,274,000
3000000000000000	Operations	9,969,148,000	1,478,833,000	641,131,000	12,089,112,000
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	9,969,148,000	1,478,833,000	641,131,000	12,089,112,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	91,347,000	245,889,000		337,236,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	65,176,000	140,922,000		206,098,000
	National Capital Region (NCR)	65,176,000	140,922,000		206,098,000
	Regional Office - NCR	65,176,000	140,922,000		206,098,000

310100100002000	Information, Education and Communication (IEC) activities	<u>26,171,000</u>	<u>104,967,000</u>		<u>131,138,000</u>
	National Capital Region (NCR)	<u>26,171,000</u>	<u>104,967,000</u>		<u>131,138,000</u>
	Regional Office - NCR	26,171,000	104,967,000		131,138,000
310200000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>9,877,801,000</u>	<u>1,232,944,000</u>	<u>641,131,000</u>	<u>11,751,876,000</u>
310200100001000	Fire operations activities	<u>9,855,926,000</u>	<u>1,184,877,000</u>	<u>410,992,000</u>	<u>11,451,795,000</u>
	National Capital Region (NCR)	<u>9,855,926,000</u>	<u>1,184,877,000</u>	<u>410,992,000</u>	<u>11,451,795,000</u>
	Regional Office - NCR	9,855,926,000	1,184,877,000	410,992,000	11,451,795,000
310200100002000	Fire investigation activities	<u>580,000</u>	<u>14,100,000</u>		<u>14,680,000</u>
	National Capital Region (NCR)	<u>580,000</u>	<u>14,100,000</u>		<u>14,680,000</u>
	Regional Office - NCR	580,000	14,100,000		14,680,000
310200100003000	Non-fire activities	<u>21,295,000</u>	<u>19,200,000</u>		<u>40,495,000</u>
	National Capital Region (NCR)	<u>21,295,000</u>	<u>19,200,000</u>		<u>40,495,000</u>
	Regional Office - NCR	21,295,000	19,200,000		40,495,000
	Project(s)				
	Locally-Funded Project(s)		<u>14,767,000</u>	<u>230,139,000</u>	<u>244,906,000</u>
310200200001000	Hosting of Meeting on the Creation of Association of Fire Chief of the Southeast Asian Nations		<u>1,914,000</u>		<u>1,914,000</u>
	National Capital Region (NCR)		<u>1,914,000</u>		<u>1,914,000</u>
	Regional Office - NCR		1,914,000		1,914,000
310200200002000	Fire Command and Control Operation System Project Phase II		<u>9,123,000</u>	<u>175,904,000</u>	<u>185,027,000</u>
	National Capital Region (NCR)		<u>9,123,000</u>	<u>175,904,000</u>	<u>185,027,000</u>
	Regional Office - NCR		9,123,000	175,904,000	185,027,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>3,730,000</u>	<u>54,235,000</u>	<u>57,965,000</u>
	National Capital Region (NCR)		<u>3,730,000</u>	<u>54,235,000</u>	<u>57,965,000</u>
	Regional Office - NCR		3,730,000	54,235,000	57,965,000
Sub-total, Operations		<u>9,969,148,000</u>	<u>1,478,833,000</u>	<u>641,131,000</u>	<u>12,089,112,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 12,459,276,000</u>	<u>P 1,637,059,000</u>	<u>P 654,051,000</u>	<u>P 14,750,386,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,972	100,018	104,348
Total Permanent Positions	<u>89,972</u>	<u>100,018</u>	<u>104,348</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,122	10,320	10,176
Representation Allowance	300	300	300
Transportation Allowance	200	300	300
Clothing and Uniform Allowance	2,124	2,150	2,120
Mid-Year Bonus - Civilian	8,016	8,335	8,695
Year End Bonus	7,877	8,335	8,695
Cash Gift	2,109	2,150	2,120
Step Increment		884	260
Collective Negotiation Agreement	10,333		
Productivity Enhancement Incentive	2,120	2,150	2,120
Performance Based Bonus	3,719		
Total Other Compensation Common to All	<u>46,920</u>	<u>34,924</u>	<u>34,786</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	14,304		
Anniversary Bonus - Civilian	1,269		
Anniversary Bonus - Military/Uniformed Personnel	57,579		
Total Other Compensation for Specific Groups	<u>73,152</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,911	12,002	12,523
PAG-IBIG Contributions	508	516	508
PhilHealth Contributions	969	1,056	1,132
Employees Compensation Insurance Premiums	500	516	508
Loyalty Award - Civilian	20		660
Terminal Leave	4,674		3,021
Total Other Benefits	<u>17,582</u>	<u>14,090</u>	<u>18,352</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,534,975	4,558,239	4,761,914
Creation of New Positions		374,202	498,936
Total Basic Pay	<u>4,534,975</u>	<u>4,932,441</u>	<u>5,260,850</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	530,112	494,664	520,896
Clothing/ Uniform Allowance	144,551	189,700	192,324
Subsistence Allowance	1,147,919	1,128,452	1,188,294
Laundry Allowance	7,764	7,746	8,150
Quarters Allowance	107,564	102,629	112,931
Longevity Pay	873,042	872,901	861,714
Mid-Year Bonus - Military/Uniformed Personnel	390,457	379,853	396,826
Officers' Allowance - Military/Uniformed Personnel	19,029	26,694	37,830
Provisional Allowance - Military/Uniformed Personnel	357,712	508,951	813,139
Year-end Bonus	412,119	379,853	396,826
Cash Gift	100,285	103,055	108,520
Productivity Enhancement Incentive	115,761	103,055	108,520

Performance Based Bonus	178,086		
Total Other Compensation Common to All	<u>4,384,401</u>	<u>4,297,553</u>	<u>4,745,970</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	57,485	37,076	37,076
Hazard Duty Pay	41,074	133,559	179,709
Training Subsistence Allowance	7,502	7,128	7,128
Incentive Pay	3,366		
Instructor's Duty Pay	4,070		
Hospitalization Expenses	8,263	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		479,399	948,212
Total Other Compensation for Specific Groups	<u>121,760</u>	<u>671,227</u>	<u>1,186,190</u>
Other Benefits			
Special Group Term Insurance	1,486	1,484	1,563
PAG-IBIG Contributions	24,756	24,733	26,045
PhilHealth Contributions	52,881	53,170	56,411
Employees Compensation Insurance Premiums	24,787	24,733	26,045
Retirement Gratuity	409,708	309,656	392,191
Terminal Leave	647,606	485,118	619,048
Total Other Benefits	<u>1,161,224</u>	<u>898,894</u>	<u>1,121,303</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,865,213		
Total Other Personnel Benefits	<u>1,865,213</u>		
TOTAL PERSONNEL SERVICES	<u>12,295,199</u>	<u>10,949,147</u>	<u>12,471,799</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	73,991	88,673	93,709
Training and Scholarship Expenses	19,367	24,702	25,196
Supplies and Materials Expenses	470,176	667,226	714,039
Utility Expenses	69,482	86,092	122,241
Communication Expenses	32,571	30,561	56,357
Awards/Rewards and Prizes	1,202	1,460	1,460
Professional Services	3,141	5,665	6,865
General Services	2,869	3,000	3,000
Repairs and Maintenance	203,027	272,259	280,426
Financial Assistance/Subsidy		160,766	169,291
Taxes, Insurance Premiums and Other Fees	28,115	49,732	51,224
Other Maintenance and Operating Expenses			
Advertising Expenses	392	4,319	4,449
Printing and Publication Expenses	56,785	81,714	85,088
Transportation and Delivery Expenses	279	1,113	1,146
Rent/Lease Expenses	21,649	20,584	20,584
Subscription Expenses	145	8,371	1,772
Other Maintenance and Operating Expenses	1,262	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>984,453</u>	<u>1,506,449</u>	<u>1,637,059</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,279,652</u>	<u>12,455,596</u>	<u>14,108,858</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,000	7,000
Buildings and Other Structures	297,043	386,680	386,680
Machinery and Equipment Outlay	1,455,993	948,935	1,240,877
Transportation Equipment Outlay			10,120
Furniture, Fixtures and Books Outlay			9,374
Intangible Assets Outlay	18,062	3,991	
TOTAL CAPITAL OUTLAYS	<u>1,771,098</u>	<u>1,343,606</u>	<u>1,654,051</u>
GRAND TOTAL	<u>15,050,750</u>	<u>13,799,202</u>	<u>15,762,909</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Protection of communities from destructive fires and other emergencies improved		
Fire incidents per 10,000 population	8,884 vs. threshold of 10,324	One (1) Fire Incident for every 10,000 population
Prevention of loss of life	285 vs. threshold of 516	One (1) loss of life for every 200,000 population
Prevention of injuries	987 vs. threshold of 1,032	One (1) Fire-related injury per 100,000 population

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: FIRE PREVENTION SERVICES			
Percentage of buildings/establishments inspected out of the total number of BPL0-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%
Percentage of Fire Safety Inspection Certificate Rated building or structure that are not affected by fire	95%	99.06%	
% of buildings/establishments inspected out of the total number of buildings and establishments inspected	88%	103.31%	
Number of buildings or structures inspected within the prescribed time from the receipt of Mission Order by the Fire Safety Inspector	85%	94.40%	
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES			
Number of fire and related emergency/rescue calls responded nationwide	86%	100%	100%
Percentage of fire calls with low level of alarm (up to 3rd alarm) out of the total number of fire calls responded nationwide	89%	97.41%	88%
Percentage of fire calls, emergency medical services and rescue calls responded within 7 minutes arrival time	90%	81.47%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Protection of communities from destructive fires and other emergencies improved		
FIRE PREVENTION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Reduction in the number of fire incidents per 10,000 population	1 (8,840 fire incidents)	1 (10,300 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (285 fire-related deaths)	1 (516 fire-related deaths)
3. Reduction in number of fire-related injuries per 100,000 population	1 (987 fire-related injuries)	1 (1,032 fire-related injuries)
Output Indicators		
1. Number of BPL0-registered business establishments inspected and percent to total number of BPL0-registered business and establishments nationwide	1,397,332	1,559,210
2. Number of Fire Safety Inspection Certificate (FSIC) issued to registered business establishments against number of issued FSIC to registered business establishments that has not been the cause of fire	1,294,349	1,139,027 (88%)
3. Number of issued FSIC business establishments against said establishments that are caused by fire	1,233,502	1,110,152 (90%)
FIRE AND EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicators		
1. Number of fire calls/emergency calls received against responded to the calls	24,500	100%
2. Number of fire calls with low level alarm (up to 3rd alarm) against the total number of fire calls responded	18,173	100%
3. Number of fire calls/emergency calls received against within 7 minutes' time of arrival	19,961	100%
Output Indicators		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	70%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	22%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	10%	10%