

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	14,750,386	22,217,235	22,723,366
General Fund	14,750,386	22,217,235	22,723,366
Automatic Appropriations	2,038,739	1,013,051	1,012,760
Customs Duties and Taxes, including Tax Expenditures	1,100		
Retirement and Life Insurance Premiums	12,523	13,051	12,760
Special Account	2,025,116	1,000,000	1,000,000
Continuing Appropriations		126,217	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		71,413	
Unobligated Releases for MOOE			
R.A. No. 10964		54,804	
Budgetary Adjustment(s)	7,109,180		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	96,437		
Contingent Fund	1,036		
Miscellaneous Personnel Benefits Fund	4,181,599		
Pension and Gratuity Fund	2,830,108		
Total Available Appropriations	23,898,305	23,356,503	23,736,126
Unused Appropriations	(1,011,138)	(126,217)	
Unreleased Appropriation	(603,491)		
Unobligated Allotment	(407,647)	(126,217)	
TOTAL OBLIGATIONS	22,887,167	23,230,286	23,736,126
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	5,322,957,000	3,201,883,000	4,362,599,000
Regular	5,322,957,000	3,201,883,000	4,362,599,000
PS	5,166,685,000	2,980,867,000	4,162,260,000
MOOE	143,913,000	165,115,000	156,198,000
CO	12,359,000	55,901,000	44,141,000
Operations	17,564,210,000	20,028,403,000	19,373,527,000
Regular	17,324,334,000	19,770,612,000	19,313,490,000
PS	13,661,223,000	16,902,155,000	16,446,225,000
MOOE	1,444,842,000	1,439,853,000	1,461,527,000
CO	2,218,269,000	1,428,604,000	1,405,738,000
Projects / Purpose	239,876,000	257,791,000	60,037,000
MOOE	10,631,000	10,326,000	2,258,000
CO	229,245,000	247,465,000	57,779,000
TOTAL AGENCY BUDGET	22,887,167,000	23,230,286,000	23,736,126,000
Regular	22,647,291,000	22,972,495,000	23,676,089,000
PS	18,827,908,000	19,883,022,000	20,608,485,000
MOOE	1,588,755,000	1,604,968,000	1,617,725,000
CO	2,230,628,000	1,484,505,000	1,449,879,000
Projects / Purpose	239,876,000	257,791,000	60,037,000
MOOE	10,631,000	10,326,000	2,258,000
CO	229,245,000	247,465,000	57,779,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	416	402	402
Uniformed Personnel			
Total Number of Authorized Positions	26,286	29,286	29,286
Total Number of Filled Positions	23,694	25,151	25,151

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 22,723,366,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	95,252,000	218,090,000		313,342,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,340,707,000	1,245,695,000	463,517,000	18,049,919,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000
National Capital Region (NCR)	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000
TOTAL AGENCY BUDGET	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000

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, firefighting, 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.

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.
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.
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. Rice Subsidy. The amount of One Hundred Ninety Six Million One Hundred Seventy Eight Thousand Pesos (P196,178,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.
6. Reporting and Posting Requirements. The BFP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) BFP's website.

The BFP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	<u>4,159,766,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>4,360,105,000</u>
100000100001000	General Management and Supervision	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
	National Capital Region (NCR)	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
	Regional Office - NCR	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
100000100002000	Administration of Personnel Benefits	<u>4,132,506,000</u>			<u>4,132,506,000</u>
	National Capital Region (NCR)	<u>4,132,506,000</u>			<u>4,132,506,000</u>
	Regional Office - NCR	<u>4,132,506,000</u>			<u>4,132,506,000</u>
Sub-total, General Administration and Support		<u>4,159,766,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>4,360,105,000</u>
3000000000000000	Operations	<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>	<u>18,363,261,000</u>
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>	<u>18,363,261,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>95,252,000</u>	<u>218,090,000</u>		<u>313,342,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
	National Capital Region (NCR)	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
	Regional Office - NCR	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
310100100002000	Information, Education and Communication (IEC) activities	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
	National Capital Region (NCR)	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
	Regional Office - NCR	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>16,340,707,000</u>	<u>1,245,695,000</u>	<u>463,517,000</u>	<u>18,049,919,000</u>
310200100001000	Fire operations activities	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
	National Capital Region (NCR)	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
	Regional Office - NCR	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
310200100002000	Fire investigation activities		<u>25,048,000</u>		<u>25,048,000</u>
	National Capital Region (NCR)		<u>25,048,000</u>		<u>25,048,000</u>
	Regional Office - NCR		<u>25,048,000</u>		<u>25,048,000</u>

310200100003000	Non-fire activities	<u>20,911,000</u>	<u>14,163,000</u>	<u>35,074,000</u>
	National Capital Region (NCR)	<u>20,911,000</u>	<u>14,163,000</u>	<u>35,074,000</u>
	Regional Office - NCR	20,911,000	14,163,000	35,074,000
	Project(s)			
	Locally-Funded Project(s)		<u>2,258,000</u>	<u>57,779,000</u>
310200200002000	Fire Command and Control Operation System Project Phase II		<u>1,768,000</u>	<u>53,441,000</u>
	National Capital Region (NCR)		<u>1,768,000</u>	<u>53,441,000</u>
	Regional Office - NCR		1,768,000	53,441,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>490,000</u>	<u>4,338,000</u>
	National Capital Region (NCR)		<u>490,000</u>	<u>4,338,000</u>
	Regional Office - NCR		490,000	4,338,000
Sub-total, Operations		<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>
TOTAL NEW APPROPRIATIONS		P 20,595,725,000	P 1,619,983,000	P 507,658,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	103,613	108,764	106,325
Total Permanent Positions	<u>103,613</u>	<u>108,764</u>	<u>106,325</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,875	9,984	9,648
Representation Allowance	347	360	360
Transportation Allowance	286	360	360
Clothing and Uniform Allowance	2,478	2,496	2,412
Mid-Year Bonus - Civilian	8,601	9,064	8,860
Year End Bonus	8,643	9,064	8,860
Cash Gift	2,058	2,080	2,010
Productivity Enhancement Incentive	2,033	2,080	2,010
Performance Based Bonus	3,864		
Step Increment		273	266
Collective Negotiation Agreement	9,790		
Total Other Compensation Common to All	<u>47,975</u>	<u>35,761</u>	<u>34,786</u>

Other Benefits			
Retirement and Life Insurance Premiums	12,461	13,051	12,760
PAG-IBIG Contributions	494	499	482
PhilHealth Contributions	1,154	1,387	1,348
Employees Compensation Insurance Premiums	453	499	482
Loyalty Award - Civilian	435	300	
Terminal Leave	7,481		8,165
Total Other Benefits	<u>22,478</u>	<u>15,736</u>	<u>23,237</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	9,228,321	9,249,506	9,797,320
Creation of New Positions		803,121	535,414
Total Basic Pay	<u>9,228,321</u>	<u>10,052,627</u>	<u>10,332,734</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	579,259	568,656	603,624
Clothing/ Uniform Allowance	212,033	197,100	200,597
Subsistence Allowance	1,321,169	1,297,247	1,377,017
Laundry Allowance	9,106	8,923	9,475
Quarters Allowance	121,494	124,187	131,473
Longevity Pay	1,301,097	3,173,106	1,921,077
Mid-Year Bonus - Military/Uniformed Personnel	750,952	770,792	816,444
Year-end Bonus	761,153	770,792	816,444
Cash Gift	110,488	118,470	125,755
Productivity Enhancement Incentive	119,441	118,470	125,755
Performance Based Bonus	199,473		
Total Other Compensation Common to All	<u>5,485,665</u>	<u>7,147,743</u>	<u>6,127,661</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	695	37,076	37,076
Hazard Duty Pay	156,431	153,537	162,979
Training Subsistence Allowance	9,373	7,128	7,128
Instructor's Duty Pay	7,255		
Hospitalization Expenses	3,647	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,094,724	2,339,679
Total Other Compensation for Specific Groups	<u>177,401</u>	<u>1,306,530</u>	<u>2,560,927</u>
Other Benefits			
Special Group Term Insurance	1,691	1,706	1,811
PAG-IBIG Contributions	28,189	28,433	30,180
PhilHealth Contributions	138,099	104,999	111,395
Employees Compensation Insurance Premiums	27,798	28,433	30,181
Retirement Gratuity	637,345	542,499	484,571
Terminal Leave	641,000	509,791	764,677
Total Other Benefits	<u>1,474,122</u>	<u>1,215,861</u>	<u>1,422,815</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	2,288,333		
Total Other Personnel Benefits	<u>2,288,333</u>		
TOTAL PERSONNEL SERVICES	<u>18,827,908</u>	<u>19,883,022</u>	<u>20,608,485</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	87,556	82,063	82,984
Training and Scholarship Expenses	24,010	21,951	26,582
Supplies and Materials Expenses	718,882	709,207	748,756
Utility Expenses	84,849	108,767	115,677
Communication Expenses	42,421	56,113	62,056
Awards/Rewards and Prizes	2,623	1,095	996
Professional Services	5,072	5,176	4,442
General Services	2,935	9,255	5,166
Repairs and Maintenance	289,790	280,246	246,619
Financial Assistance/Subsidy	208,354	184,314	196,178

Taxes, Insurance Premiums and Other Fees	39,043	38,418	41,911
Other Maintenance and Operating Expenses			
Advertising Expenses	508	3,437	3,094
Printing and Publication Expenses	69,958	92,289	61,475
Transportation and Delivery Expenses	569	885	126
Rent/Lease Expenses	20,687	20,584	20,497
Subscription Expenses	341	1,330	420
Other Maintenance and Operating Expenses	1,788	164	3,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,599,386</u>	<u>1,615,294</u>	<u>1,619,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>20,427,294</u>	<u>21,498,316</u>	<u>22,228,468</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	81,920		2,246
Buildings and Other Structures	379,445	444,680	386,680
Machinery and Equipment Outlay	1,976,544	1,253,804	1,108,112
Transportation Equipment Outlay	9,560	6,500	6,500
Furniture, Fixtures and Books Outlay	8,844	26,986	4,120
Intangible Assets Outlay	3,560		
TOTAL CAPITAL OUTLAYS	<u>2,459,873</u>	<u>1,731,970</u>	<u>1,507,658</u>
GRAND TOTAL	<u>22,887,167</u>	<u>23,230,286</u>	<u>23,736,126</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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 (10,300 fire incidents)	8,897 total fire incidents (1 in every 11,576 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (516 fire-related deaths)	260 total fire-related deaths (1 in every 396,153 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,032 fire-related injuries)	892 fire-related injuries (1 in every 115,470 population)
Output Indicators		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	109.10%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	88%	99.82%

3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	N/A	N/A
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FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	N/A	N/A
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	100%	86.04%

Output Indicators

1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	92.50%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	19.14%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	10%	41.99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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 in every 10,000 population	1 (10,827 fire incidents)	1 (10,900 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 in every 200,000 population	1 (541 fire-related deaths)	1 (545 fire-related deaths)
3. Reduction in the number of fire-related injuries per 100,000 population	1 in every 100,000 population	1 (1,082 fire-related injuries)	1 (1,090 fire-related injuries)
Output Indicators			
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	1,986,500	100%	100%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	1,896,500	99.98%	88%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	1,896,500	85%	85%

328 EXPENDITURE PROGRAM FY 2020 VOLUME II

FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	total fire incidents responded	85%	85%
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	total fire and emergency calls responded	90%	90%

Output Indicators

1. Percentage of resolved cases with cause and origin determined within the prescribed time	85%	80%	85%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	25%	25%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	15%	15%