

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

	<u>( Cash-Based )</u>		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>25,538,267</u>	<u>26,188,202</u>	<u>26,772,363</u>
General Fund	25,538,267	26,188,202	26,772,363
Automatic Appropriations	<u>1,037,665</u>	<u>1,014,390</u>	<u>1,014,450</u>
Retirement and Life Insurance Premiums	14,126	14,390	14,450
Special Account	1,023,539	1,000,000	1,000,000

Continuing Appropriations	<u>889,299</u>	<u>2,281,533</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	572,380		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		1	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	26,281		
R.A. No. 11518		2,172,078	
Unobligated Releases for MOOE			
R.A. No. 11465	89,374		
R.A. No. 11518		109,454	
Unobligated Releases for PS			
R.A. No. 11465	201,264		
Budgetary Adjustment(s)	<u>5,536,060</u>		
Transfer(s) from:			
Pension and Gratuity Fund	5,543,377		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 7,317)		
Total Available Appropriations	33,001,291	29,484,125	27,786,813
Unused Appropriations	( 2,886,705)	( 2,281,533)	
Unreleased Appropriation	( 356,245)	( 1)	
Unobligated Allotment	( 2,530,460)	( 2,281,532)	
TOTAL OBLIGATIONS	<u>30,114,586</u>	<u>27,202,592</u>	<u>27,786,813</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>9,358,273,000</u>	<u>3,720,557,000</u>	<u>3,751,440,000</u>
Regular	<u>9,358,273,000</u>	<u>3,720,557,000</u>	<u>3,751,440,000</u>
PS	9,167,344,000	3,577,739,000	3,631,800,000
MOOE	148,246,000	142,818,000	119,640,000
CO	42,683,000		
Operations	<u>20,756,313,000</u>	<u>23,482,035,000</u>	<u>24,035,373,000</u>
Regular	<u>20,708,886,000</u>	<u>23,017,035,000</u>	<u>23,985,373,000</u>
PS	17,743,843,000	19,136,878,000	20,848,065,000
MOOE	1,573,606,000	1,592,987,000	1,720,652,000
CO	1,391,437,000	2,287,170,000	1,416,656,000
Projects / Purpose	<u>47,427,000</u>	<u>465,000,000</u>	<u>50,000,000</u>
Locally-Funded Project(s)	<u>47,427,000</u>	<u>465,000,000</u>	<u>50,000,000</u>
MOOE	15,027,000	50,000,000	50,000,000
CO	32,400,000	415,000,000	

TOTAL AGENCY BUDGET	30,114,586,000	27,202,592,000	27,786,813,000
Regular	30,067,159,000	26,737,592,000	27,736,813,000
PS	26,911,187,000	22,714,617,000	24,479,865,000
MOOE	1,721,852,000	1,735,805,000	1,840,292,000
CO	1,434,120,000	2,287,170,000	1,416,656,000
Projects / Purpose	47,427,000	465,000,000	50,000,000
Locally-Funded Project(s)	47,427,000	465,000,000	50,000,000
MOOE	15,027,000	50,000,000	50,000,000
CO	32,400,000	415,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	388	386	386
Uniformed Personnel			
Total Number of Authorized Positions	33,286	35,286	35,286
Total Number of Filled Positions	29,889	32,665	32,665

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 26,772,363,000  
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OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	103,669,000	213,667,000		317,336,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	20,732,708,000	1,556,985,000	416,656,000	22,706,349,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,465,415,000	1,890,292,000	416,656,000	26,772,363,000
National Capital Region (NCR)	24,465,415,000	1,890,292,000	416,656,000	26,772,363,000
TOTAL AGENCY BUDGET	24,465,415,000	1,890,292,000	416,656,000	26,772,363,000
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SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amounts 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. Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.
6. Rice Subsidy. The amount of Two Hundred Fifty Four Million Seven Hundred Eighty Seven Thousand Pesos (P254,787,000) 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.
7. 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) 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.

8. 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>
<b>A.REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	3,629,038,000	119,640,000		3,748,678,000
100000100001000	General Management and Supervision	30,457,000	119,640,000		150,097,000
	National Capital Region (NCR)	30,457,000	119,640,000		150,097,000
	Regional Office - NCR	30,457,000	119,640,000		150,097,000

100000100002000	Administration of Personnel Benefits	<u>3,598,581,000</u>			<u>3,598,581,000</u>
	National Capital Region (NCR)	<u>3,598,581,000</u>			<u>3,598,581,000</u>
	Regional Office - NCR	<u>3,598,581,000</u>			<u>3,598,581,000</u>
	Sub-total, General Administration and Support	<u>3,629,038,000</u>	<u>119,640,000</u>		<u>3,748,678,000</u>
3000000000000000	Operations	<u>20,836,377,000</u>	<u>1,720,652,000</u>	<u>416,656,000</u>	<u>22,973,685,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>103,669,000</u>	<u>213,667,000</u>		<u>317,336,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>75,789,000</u>	<u>109,590,000</u>		<u>185,379,000</u>
	National Capital Region (NCR)	<u>75,789,000</u>	<u>109,590,000</u>		<u>185,379,000</u>
	Regional Office - NCR	<u>75,789,000</u>	<u>109,590,000</u>		<u>185,379,000</u>
310100100002000	Information, Education and Communication ( IEC ) activities	<u>27,880,000</u>	<u>104,077,000</u>		<u>131,957,000</u>
	National Capital Region (NCR)	<u>27,880,000</u>	<u>104,077,000</u>		<u>131,957,000</u>
	Regional Office - NCR	<u>27,880,000</u>	<u>104,077,000</u>		<u>131,957,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>20,732,708,000</u>	<u>1,506,985,000</u>	<u>416,656,000</u>	<u>22,656,349,000</u>
310200100001000	Fire operations activities	<u>20,705,906,000</u>	<u>1,472,178,000</u>	<u>416,656,000</u>	<u>22,594,740,000</u>
	National Capital Region (NCR)	<u>20,705,906,000</u>	<u>1,472,178,000</u>	<u>416,656,000</u>	<u>22,594,740,000</u>
	Regional Office - NCR	<u>20,705,906,000</u>	<u>1,472,178,000</u>	<u>416,656,000</u>	<u>22,594,740,000</u>
310200100002000	Fire investigation activities	<u>325,000</u>	<u>19,949,000</u>		<u>20,274,000</u>
	National Capital Region (NCR)	<u>325,000</u>	<u>19,949,000</u>		<u>20,274,000</u>
	Regional Office - NCR	<u>325,000</u>	<u>19,949,000</u>		<u>20,274,000</u>
310200100003000	Non - fire activities	<u>26,477,000</u>	<u>14,858,000</u>		<u>41,335,000</u>
	National Capital Region (NCR)	<u>26,477,000</u>	<u>14,858,000</u>		<u>41,335,000</u>
	Regional Office - NCR	<u>26,477,000</u>	<u>14,858,000</u>		<u>41,335,000</u>
	Sub-total, Operations	<u>20,836,377,000</u>	<u>1,720,652,000</u>	<u>416,656,000</u>	<u>22,973,685,000</u>
	Sub-total, Program(s)	<u>P 24,465,415,000</u>	<u>P 1,840,292,000</u>	<u>P 416,656,000</u>	<u>P 26,722,363,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200009000 Quick Response Fund	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Regional Office - NCR	<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Project(s)	P 50,000,000 =====	P 50,000,000 =====

TOTAL NEW APPROPRIATIONS P 24,465,415,000 P 1,890,292,000 P 416,656,000 P 26,772,363,000  
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,713	119,911	120,421
Total Permanent Positions	<u>112,713</u>	<u>119,911</u>	<u>120,421</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,293	9,480	9,264
Representation Allowance	305	300	360
Transportation Allowance	285	300	360
Clothing and Uniform Allowance	2,328	2,370	2,316
Mid-Year Bonus - Civilian	9,407	9,992	10,035
Year End Bonus	9,301	9,992	10,035
Cash Gift	1,924	1,975	1,930
Productivity Enhancement Incentive	1,872	1,975	1,930
Step Increment		300	302
Collective Negotiation Agreement	9,496		
Total Other Compensation Common to All	<u>44,211</u>	<u>36,684</u>	<u>36,532</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	325,100		
Anniversary Bonus - Civilian	1,143		
Total Other Compensation for Specific Groups	<u>326,243</u>		
Other Benefits			
Retirement and Life Insurance Premiums	13,411	14,390	14,450
PAG-IBIG Contributions	469	474	462
PhilHealth Contributions	1,638	2,072	2,706
Employees Compensation Insurance Premiums	515	474	462
Loyalty Award - Civilian	250	175	345
Terminal Leave	22,772		
Total Other Benefits	<u>39,055</u>	<u>17,585</u>	<u>18,425</u>

Military/Uniformed Personnel			
Basic Pay			
Base Pay	12,313,572	11,582,500	12,724,905
Creation of New Positions		577,294	579,075
Total Basic Pay	<u>12,313,572</u>	<u>12,159,794</u>	<u>13,303,980</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	692,440	717,336	783,960
Clothing/ Uniform Allowance	245,801	211,968	218,630
Subsistence Allowance	1,579,614	1,636,423	1,788,409
Laundry Allowance	10,834	11,217	12,248
Quarters Allowance	149,849	155,604	170,515
Longevity Pay	1,654,216	1,922,780	1,922,780
Mid-Year Bonus - Military/Uniformed Personnel	960,515	965,208	1,060,409
Year-end Bonus	1,040,146	965,208	1,060,409
Cash Gift	161,786	149,445	163,325
Productivity Enhancement Incentive	160,761	149,445	163,325
Total Other Compensation Common to All	<u>6,655,962</u>	<u>6,884,634</u>	<u>7,344,010</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	48,351	37,076	37,076
Hazard Duty Pay	191,524	193,681	211,669
Training Subsistence Allowance	8,054	7,128	7,128
Instructor's Duty Pay	10,473		
Hospitalization Expenses	763	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,795,867	1,780,566
Anniversary Bonus - Military/Uniformed Personnel	80,778		
Total Other Compensation for Specific Groups	<u>339,943</u>	<u>2,047,817</u>	<u>2,050,504</u>
Other Benefits			
Special Group Term Insurance	2,243	2,152	2,352
PAG-IBIG Contributions	37,453	35,867	39,198
PhilHealth Contributions	179,711	202,521	286,305
Employees Compensation Insurance Premiums	32,701	35,867	39,198
Retirement Gratuity	784,037	454,571	480,539
Terminal Leave	1,163,483	717,214	758,401
Total Other Benefits	<u>2,199,628</u>	<u>1,448,192</u>	<u>1,605,993</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	4,879,860		
Total Other Personnel Benefits	<u>4,879,860</u>		
TOTAL PERSONNEL SERVICES	<u>26,911,187</u>	<u>22,714,617</u>	<u>24,479,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	66,940	83,318	82,360
Training and Scholarship Expenses	21,413	25,971	25,971
Supplies and Materials Expenses	748,564	806,923	862,908
Utility Expenses	105,745	115,016	114,121
Communication Expenses	47,177	51,215	57,140
Awards/Rewards and Prizes	914	1,296	
Professional Services	4,292	3,842	2,130
General Services	10,815	10,800	11,020
Repairs and Maintenance	361,944	282,864	290,921
Financial Assistance/Subsidy	241,715	233,134	254,787
Taxes, Insurance Premiums and Other Fees	56,106	66,080	51,241
Other Maintenance and Operating Expenses			
Advertising Expenses	53	2,667	
Printing and Publication Expenses	48,962	44,642	62,537

Transportation and Delivery Expenses	953	130	798
Rent/Lease Expenses	20,464	15,005	19,563
Subscription Expenses	400	474	571
Other Maintenance and Operating Expenses	422	42,428	54,224
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>1,736,879</u>	<u>1,785,805</u>	<u>1,890,292</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>28,648,066</u>	<u>24,500,422</u>	<u>26,370,157</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay	20,000		
Buildings and Other Structures	382,081	580,000	625,000
Machinery and Equipment Outlay	1,054,438	2,122,170	776,618
Furniture, Fixtures and Books Outlay	9,026		15,038
Intangible Assets Outlay	975		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>1,466,520</u>	<u>2,702,170</u>	<u>1,416,656</u>
<b>GRAND TOTAL</b>	<u>30,114,586</u>	<u>27,202,592</u>	<u>27,786,813</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>2021 GAA Targets</u>	<u>Actual</u>
Protection of communities from destructive fires and other emergencies improved		P 20,756,313,000
<b>FIRE PREVENTION MANAGEMENT PROGRAM</b>		P 337,424,000
<b>Outcome Indicators</b>		
1. Reduction in the number of fire incidents per 10,000 population	1 (10,900 fire incidents)	8,790 total fire incidents (1 in every 12,317 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (545 fire-related deaths)	326 total fire-related deaths (1 in every 332,128 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,090 fire-related injuries)	835 fire-related injuries (1 in every 129,669 population)
<b>Output Indicators</b>		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	103.84%
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	99.85%	99.96%



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	90%	99%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 20,418,889,000
Outcome Indicators		
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	95.04%
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	85%	90.97%
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	90%	77%
Output Indicators		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	85%	106.36%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	75.95%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	74.61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Protection of communities from destructive fires and other emergencies improved		P 23,482,035,000	P 24,035,373,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 337,911,000	P 326,629,000
Outcome Indicators			
1. Reduction in the number of fire incidents per 10,000 population	1 in every 10,000 population	1 (10,900 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 (545 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 (1,090 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	99.85%	99.85%
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	88%	88%

354 EXPENDITURE PROGRAM FY 2023 VOLUME II

FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 23,144,124,000	P 23,708,744,000
<b>Outcome Indicators</b>			
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%	90%
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%
<b>Output Indicators</b>			
1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	85%	90%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	70%	25%	70%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	30%	15%	30%