

## B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	26,188,202	27,107,363	28,474,835
General Fund	26,188,202	27,107,363	28,474,835
Automatic Appropriations	1,014,651	1,014,450	1,014,145
Customs Duties and Taxes, including Tax Expenditures	261		
Retirement and Life Insurance Premiums	14,390	14,450	14,145
Special Account	1,000,000	1,000,000	1,000,000
Continuing Appropriations	2,281,533	189,790	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	1		
R.A. No. 11639		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,172,078		
R.A. No. 11639		55,555	
Unobligated Releases for MOOE			
R.A. No. 11518	109,454		
R.A. No. 11639		129,235	
Budgetary Adjustment(s)	5,393,909		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,896		
Pension and Gratuity Fund	5,390,013		
Total Available Appropriations	34,878,295	28,311,603	29,488,980
Unused Appropriations	( 198,414)	( 189,790)	
Unreleased Appropriation	( 5,001)	( 5,000)	
Unobligated Allotment	( 193,413)	( 184,790)	
TOTAL OBLIGATIONS	34,679,881	28,121,813	29,488,980

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	9,046,321,000	3,751,440,000	4,209,214,000
Regular	9,046,321,000	3,751,440,000	4,209,214,000
PS	8,906,777,000	3,631,800,000	4,061,068,000
MOOE	137,925,000	119,640,000	120,473,000
CO	1,619,000		27,673,000

Operations	<u>25,633,560,000</u>	<u>24,370,373,000</u>	<u>25,279,766,000</u>
Regular	<u>23,022,004,000</u>	<u>23,985,373,000</u>	<u>25,150,665,000</u>
PS	19,205,871,000	20,848,065,000	21,785,293,000
MOOE	1,564,704,000	1,720,652,000	1,958,984,000
CO	2,251,429,000	1,416,656,000	1,406,388,000
Projects / Purpose	<u>2,611,556,000</u>	<u>385,000,000</u>	<u>129,101,000</u>
Locally-Funded Project(s)	<u>2,611,556,000</u>	<u>385,000,000</u>	<u>129,101,000</u>
MOOE	51,523,000	50,000,000	65,214,000
CO	2,560,033,000	335,000,000	63,887,000
TOTAL AGENCY BUDGET	<u>34,679,881,000</u>	<u>28,121,813,000</u>	<u>29,488,980,000</u>
Regular	<u>32,068,325,000</u>	<u>27,736,813,000</u>	<u>29,359,879,000</u>
PS	28,112,648,000	24,479,865,000	25,846,361,000
MOOE	1,702,629,000	1,840,292,000	2,079,457,000
CO	2,253,048,000	1,416,656,000	1,434,061,000
Projects / Purpose	<u>2,611,556,000</u>	<u>385,000,000</u>	<u>129,101,000</u>
Locally-Funded Project(s)	<u>2,611,556,000</u>	<u>385,000,000</u>	<u>129,101,000</u>
MOOE	51,523,000	50,000,000	65,214,000
CO	2,560,033,000	335,000,000	63,887,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	391	375	375
Uniformed Personnel			
Total Number of Authorized Positions	35,286	37,289	37,289
Total Number of Filled Positions	32,665	34,099	34,099

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 28,474,835,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FIRE PREVENTION MANAGEMENT PROGRAM	100,757,000	219,898,000		320,655,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	21,673,137,000	1,804,300,000	470,275,000	23,947,712,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,832,216,000	2,144,671,000	497,948,000	28,474,835,000
National Capital Region (NCR)	25,832,216,000	2,144,671,000	497,948,000	28,474,835,000
TOTAL AGENCY BUDGET	25,832,216,000 =====	2,144,671,000 =====	497,948,000 =====	28,474,835,000 =====

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, 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, as amended.

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. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated firefighters in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to the guidelines to be issued by DBM and DILG.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with 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 Sixty Five Million Nine Hundred Seventy Three Thousand Pesos (P265,973,000) 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>4,058,322,000</u>	<u>120,473,000</u>	<u>27,673,000</u>	<u>4,206,468,000</u>
100000100001000	General Management and Supervision	<u>29,867,000</u>	<u>120,473,000</u>	<u>27,673,000</u>	<u>178,013,000</u>
	National Capital Region (NCR)	<u>29,867,000</u>	<u>120,473,000</u>	<u>27,673,000</u>	<u>178,013,000</u>
	Regional Office - NCR	<u>29,867,000</u>	<u>120,473,000</u>	<u>27,673,000</u>	<u>178,013,000</u>
100000100002000	Administration of Personnel Benefits	<u>4,028,455,000</u>			<u>4,028,455,000</u>
	National Capital Region (NCR)	<u>4,028,455,000</u>			<u>4,028,455,000</u>
	Regional Office - NCR	<u>4,028,455,000</u>			<u>4,028,455,000</u>
Sub-total, General Administration and Support		<u>4,058,322,000</u>	<u>120,473,000</u>	<u>27,673,000</u>	<u>4,206,468,000</u>
3000000000000000	Operations	<u>21,773,894,000</u>	<u>1,958,984,000</u>	<u>406,388,000</u>	<u>24,139,266,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>100,757,000</u>	<u>219,898,000</u>		<u>320,655,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>73,229,000</u>	<u>112,699,000</u>		<u>185,928,000</u>
	National Capital Region (NCR)	<u>73,229,000</u>	<u>112,699,000</u>		<u>185,928,000</u>
	Regional Office - NCR	<u>73,229,000</u>	<u>112,699,000</u>		<u>185,928,000</u>
310100100002000	Information, Education and Communication (IEC) activities	<u>27,528,000</u>	<u>107,199,000</u>		<u>134,727,000</u>
	National Capital Region (NCR)	<u>27,528,000</u>	<u>107,199,000</u>		<u>134,727,000</u>
	Regional Office - NCR	<u>27,528,000</u>	<u>107,199,000</u>		<u>134,727,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>21,673,137,000</u>	<u>1,739,086,000</u>	<u>406,388,000</u>	<u>23,818,611,000</u>
310200100001000	Fire operations activities	<u>21,646,688,000</u>	<u>1,703,235,000</u>	<u>406,388,000</u>	<u>23,756,311,000</u>
	National Capital Region (NCR)	<u>21,646,688,000</u>	<u>1,703,235,000</u>	<u>406,388,000</u>	<u>23,756,311,000</u>
	Regional Office - NCR	<u>21,646,688,000</u>	<u>1,703,235,000</u>	<u>406,388,000</u>	<u>23,756,311,000</u>
310200100002000	Fire investigation activities	<u>1,048,000</u>	<u>20,547,000</u>		<u>21,595,000</u>
	National Capital Region (NCR)	<u>1,048,000</u>	<u>20,547,000</u>		<u>21,595,000</u>
	Regional Office - NCR	<u>1,048,000</u>	<u>20,547,000</u>		<u>21,595,000</u>

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310200100003000 Non-fire activities	<u>25,401,000</u>	<u>15,304,000</u>		<u>40,705,000</u>
National Capital Region (NCR)	<u>25,401,000</u>	<u>15,304,000</u>		<u>40,705,000</u>
Regional Office - NCR	<u>25,401,000</u>	<u>15,304,000</u>		<u>40,705,000</u>
Sub-total, Operations	<u>21,773,894,000</u>	<u>1,958,984,000</u>	<u>406,388,000</u>	<u>24,139,266,000</u>
Sub-total, Program(s)	P <u>25,832,216,000</u>	P <u>2,079,457,000</u>	P <u>434,061,000</u>	P <u>28,345,734,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200002000 Fire Command and Control Operation System Project Phase II		<u>10,024,000</u>	<u>31,802,000</u>	<u>41,826,000</u>
National Capital Region (NCR)		<u>10,024,000</u>	<u>31,802,000</u>	<u>41,826,000</u>
Regional Office - NCR		<u>10,024,000</u>	<u>31,802,000</u>	<u>41,826,000</u>
310200200003000 Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>5,190,000</u>	<u>32,085,000</u>	<u>37,275,000</u>
National Capital Region (NCR)		<u>5,190,000</u>	<u>32,085,000</u>	<u>37,275,000</u>
Regional Office - NCR		<u>5,190,000</u>	<u>32,085,000</u>	<u>37,275,000</u>
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>65,214,000</u>	<u>63,887,000</u>	<u>129,101,000</u>
Sub-total, Project(s)		P <u>65,214,000</u>	P <u>63,887,000</u>	P <u>129,101,000</u>

TOTAL NEW APPROPRIATIONS	P <u>25,832,216,000</u>	P <u>2,144,671,000</u>	P <u>497,948,000</u>	P <u>28,474,835,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,051	120,421	117,869
Total Permanent Positions	<u>113,051</u>	<u>120,421</u>	<u>117,869</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,966	9,264	9,000
Representation Allowance	380	360	360
Transportation Allowance	320	360	360
Clothing and Uniform Allowance	2,232	2,316	2,250



Mid-Year Bonus - Civilian	9,337	10,035	9,822
Year End Bonus	9,360	10,035	9,822
Cash Gift	1,858	1,930	1,875
Productivity Enhancement Incentive	1,837	1,930	1,875
Step Increment		302	294
Collective Negotiation Agreement	9,032		
Total Other Compensation Common to All	<u>43,322</u>	<u>36,532</u>	<u>35,658</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	551,504		
Total Other Compensation for Specific Groups	<u>551,504</u>		
Other Benefits			
Retirement and Life Insurance Premiums	13,537	14,450	14,145
PAG-IBIG Contributions	475	462	449
PhilHealth Contributions	2,083	2,706	2,648
Employees Compensation Insurance Premiums	446	462	449
Loyalty Award - Civilian	185	345	
Terminal Leave	14,367		
Total Other Benefits	<u>31,093</u>	<u>18,425</u>	<u>17,691</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	13,047,892	12,724,905	13,325,885
Creation of New Positions		579,075	579,075
Total Basic Pay	<u>13,047,892</u>	<u>13,303,980</u>	<u>13,904,960</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	802,830	783,960	818,376
Clothing/ Uniform Allowance	255,749	218,630	296,111
Subsistence Allowance	1,866,840	1,788,409	1,866,920
Laundry Allowance	12,905	12,248	12,808
Quarters Allowance	171,510	170,515	178,493
Longevity Pay	1,705,142	1,922,780	1,922,780
Mid-Year Bonus - Military/Uniformed Personnel	1,052,130	1,060,409	1,110,490
Year-end Bonus	1,112,640	1,060,409	1,110,490
Cash Gift	171,451	163,325	170,495
Productivity Enhancement Incentive	170,219	163,325	170,495
Total Other Compensation Common to All	<u>7,321,416</u>	<u>7,344,010</u>	<u>7,657,458</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	193,608	37,076	37,076
Hazard Duty Pay	223,378	211,669	220,962
Training Subsistence Allowance	9,331	7,128	7,128
Instructor's Duty Pay	11,460		
Hospitalization Expenses	442	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,780,566	1,971,587
Total Other Compensation for Specific Groups	<u>438,219</u>	<u>2,050,504</u>	<u>2,250,818</u>
Other Benefits			
Special Group Term Insurance	2,359	2,352	2,455
PAG-IBIG Contributions	36,591	39,198	40,919
PhilHealth Contributions	231,258	286,305	299,821
Employees Compensation Insurance Premiums	33,140	39,198	40,919
Retirement Gratuity	701,566	480,539	571,112
Terminal Leave	1,130,552	758,401	906,681
Total Other Benefits	<u>2,135,466</u>	<u>1,605,993</u>	<u>1,861,907</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	4,430,685		
Total Other Personnel Benefits	<u>4,430,685</u>		
TOTAL PERSONNEL SERVICES	<u>28,112,648</u>	<u>24,479,865</u>	<u>25,846,361</u>

Maintenance and Other Operating Expenses

Travelling Expenses	97,521	82,360	82,958
Training and Scholarship Expenses	17,468	25,971	27,276
Supplies and Materials Expenses	814,119	862,908	966,806
Utility Expenses	134,244	114,121	114,121
Communication Expenses	51,453	57,140	58,219
Awards/Rewards and Prizes	1,330		
Professional Services	1,816	2,130	2,130
General Services	13,420	11,020	11,020
Repairs and Maintenance	234,977	290,921	379,513
Financial Assistance/Subsidy	259,221	254,787	265,973
Taxes, Insurance Premiums and Other Fees	53,687	51,241	59,871
Other Maintenance and Operating Expenses			
Advertising Expenses	297		
Printing and Publication Expenses	44,334	62,537	62,537
Transportation and Delivery Expenses	696	798	798
Rent/Lease Expenses	23,975	19,563	25,963
Subscription Expenses	520	571	6,882
Other Maintenance and Operating Expenses	5,074	54,224	80,604
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,754,152</b>	<b>1,890,292</b>	<b>2,144,671</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>29,866,800</b>	<b>26,370,157</b>	<b>27,991,032</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,892		
Buildings and Other Structures	551,198	625,000	625,000
Machinery and Equipment Outlay	4,257,700	1,111,618	868,178
Furniture, Fixtures and Books Outlay	291	15,038	4,770
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,813,081</b>	<b>1,751,656</b>	<b>1,497,948</b>
<b>GRAND TOTAL</b>	<b>34,679,881</b>	<b>28,121,813</b>	<b>29,488,980</b>

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>2022 GAA Targets</u>	<u>Actual</u>
Protection of communities from destructive fires and other emergencies improved		P 25,633,560,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 406,107,000
Outcome Indicator(s)		
1. Reduction in the number of fire incidents per 10,000 population	1 (10,900 fire incidents)	9,525 total fire incidents (1 in every 11,443 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (545 fire-related deaths)	313 total fire-related deaths (1 in every 348,242 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,090 fire-related injuries)	1,010 fire-related injuries (1 in every 107,920 population)

Output Indicator(s)		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	104.06%
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%	99.95%
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	88%	100%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 25,227,453,000
Outcome Indicator(s)		
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	94.67%
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%	88.82%
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%	75.75%
Output Indicator(s)		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	85%	107.02%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	53.77%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	96.02%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Protection of communities from destructive fires and other emergencies improved		P 24,370,373,000	P 25,279,766,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 326,629,000	P 329,685,000
Outcome Indicator(s)			
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 (545 fire-related deaths)	1 (545 fire-related deaths)	1 (545 fire-related deaths)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,090 fire-related injuries)	1 (1,090 fire-related injuries)	1 (1,090 fire-related injuries)



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Output Indicator(s)			
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	85%	88%	90%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 24,043,744,000	P 24,950,081,000
Outcome Indicator(s)			
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	total number of fire/emergency 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	90%	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%
Output Indicator(s)			
1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	90%	90%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	75%	70%	75%
3. Percentage of households in disaster/calamity-affected barangays rendered with assistance	40%	30%	40%