

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>12,987,200</u>	<u>14,750,386</u>	<u>21,979,235</u>
General Fund	12,987,200	14,750,386	21,979,235
Automatic Appropriations	<u>2,580,440</u>	<u>1,012,523</u>	<u>1,013,051</u>
Customs Duties and Taxes, including Tax Expenditures	2,826		
Retirement and Life Insurance Premiums	12,002	12,523	13,051
Special Account	2,565,612	1,000,000	1,000,000

Continuing Appropriations	<u>1,177,749</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	75,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	594,850		
Unobligated Releases for MOOE			
R.A. No. 10717	507,899		
Budgetary Adjustment(s)	<u>2,519,924</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,519,924</u>		
Total Available Appropriations	19,265,313	15,762,909	22,992,286
Unused Appropriations	(714,388)		
Unreleased Appropriation	(609,522)		
Unobligated Allotment	(104,866)		
TOTAL OBLIGATIONS	<u>18,550,925</u>	<u>15,762,909</u>	<u>22,992,286</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(<u>Obligation-Based</u>)		(<u>Cash-Based</u>)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>4,425,323,000</u>	<u>2,663,834,000</u>	<u>3,201,883,000</u>
Regular	<u>4,425,323,000</u>	<u>2,663,834,000</u>	<u>3,201,883,000</u>
PS	2,928,508,000	2,492,688,000	2,980,867,000
MOOE	190,227,000	158,226,000	165,115,000
CO	1,306,588,000	12,920,000	55,901,000
Operations	<u>14,125,602,000</u>	<u>13,099,075,000</u>	<u>19,790,403,000</u>
Regular	<u>14,125,602,000</u>	<u>12,854,169,000</u>	<u>19,770,612,000</u>
PS	10,006,852,000	9,979,111,000	16,902,155,000
MOOE	1,755,320,000	1,464,066,000	1,439,853,000
CO	2,363,430,000	1,410,992,000	1,428,604,000
Projects / Purpose		<u>244,906,000</u>	<u>19,791,000</u>
MOOE		14,767,000	10,326,000
CO		230,139,000	9,465,000
TOTAL AGENCY BUDGET	<u>18,550,925,000</u>	<u>15,762,909,000</u>	<u>22,992,286,000</u>
Regular	<u>18,550,925,000</u>	<u>15,518,003,000</u>	<u>22,972,495,000</u>
PS	12,935,360,000	12,471,799,000	19,883,022,000
MOOE	1,945,547,000	1,622,292,000	1,604,968,000
CO	3,670,018,000	1,423,912,000	1,484,505,000
Projects / Purpose		<u>244,906,000</u>	<u>19,791,000</u>
MOOE		14,767,000	10,326,000
CO		230,139,000	9,465,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	421	416	416
Uniformed Personnel			
Total Number of Authorized Positions	24,286	26,286	26,286
Total Number of Filled Positions	21,704	23,694	23,694

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 21,979,235,000
 =====

OPERATIONS BY PROGRAM PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	438,069,000	18,471,639,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
National Capital Region (NCR)	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
TOTAL AGENCY BUDGET	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000

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.
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 Eighty Four Million Three Hundred Fourteen Thousand Pesos (P184,314,000) 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	2,978,319,000	165,115,000	55,901,000	3,199,335,000
100000100001000	General Management and Supervision	28,184,000	165,115,000	55,901,000	249,200,000
	National Capital Region (NCR)	28,184,000	165,115,000	55,901,000	249,200,000
	Regional Office - NCR	28,184,000	165,115,000	55,901,000	249,200,000
100000100002000	Administration of Personnel Benefits	2,950,135,000			2,950,135,000
	National Capital Region (NCR)	2,950,135,000			2,950,135,000
	Regional Office - NCR	2,950,135,000			2,950,135,000
Sub-total, General Administration and Support		2,978,319,000	165,115,000	55,901,000	3,199,335,000
3000000000000000	Operations	16,891,652,000	1,450,179,000	438,069,000	18,779,900,000
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	16,891,652,000	1,450,179,000	438,069,000	18,779,900,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	68,604,000	108,843,000		177,447,000
	National Capital Region (NCR)	68,604,000	108,843,000		177,447,000
	Regional Office - NCR	68,604,000	108,843,000		177,447,000

310100100002000	Information, Education and Communication (IEC) activities	<u>26,832,000</u>	<u>103,982,000</u>		<u>130,814,000</u>
	National Capital Region (NCR)	<u>26,832,000</u>	<u>103,982,000</u>		<u>130,814,000</u>
	Regional Office - NCR	26,832,000	103,982,000		130,814,000
310200000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>16,796,216,000</u>	<u>1,237,354,000</u>	<u>438,069,000</u>	<u>18,471,639,000</u>
310200100001000	Fire operations activities	<u>16,772,626,000</u>	<u>1,189,894,000</u>	<u>428,604,000</u>	<u>18,391,124,000</u>
	National Capital Region (NCR)	<u>16,772,626,000</u>	<u>1,189,894,000</u>	<u>428,604,000</u>	<u>18,391,124,000</u>
	Regional Office - NCR	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
310200100002000	Fire investigation activities	<u>281,000</u>	<u>22,302,000</u>		<u>22,583,000</u>
	National Capital Region (NCR)	<u>281,000</u>	<u>22,302,000</u>		<u>22,583,000</u>
	Regional Office - NCR	281,000	22,302,000		22,583,000
310200100003000	Non-fire activities	<u>23,309,000</u>	<u>14,832,000</u>		<u>38,141,000</u>
	National Capital Region (NCR)	<u>23,309,000</u>	<u>14,832,000</u>		<u>38,141,000</u>
	Regional Office - NCR	23,309,000	14,832,000		38,141,000
	Project(s)				
	Locally-Funded Project(s)		<u>10,326,000</u>	<u>9,465,000</u>	<u>19,791,000</u>
310200200002000	Fire Command and Control Operation System Project Phase II		<u>7,048,000</u>		<u>7,048,000</u>
	National Capital Region (NCR)		<u>7,048,000</u>		<u>7,048,000</u>
	Regional Office - NCR		7,048,000		7,048,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>3,278,000</u>	<u>9,465,000</u>	<u>12,743,000</u>
	National Capital Region (NCR)		<u>3,278,000</u>	<u>9,465,000</u>	<u>12,743,000</u>
	Regional Office - NCR		3,278,000	9,465,000	12,743,000
Sub-total, Operations		<u>16,891,652,000</u>	<u>1,450,179,000</u>	<u>438,069,000</u>	<u>18,779,900,000</u>

TOTAL NEW APPROPRIATIONS P 19,869,971,000 P 1,615,294,000 P 493,970,000 P 21,979,235,000
 =====

Obligations, by Object of Expenditures

CYs 2017-2019
 (In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,640	104,348	108,764
Total Permanent Positions	<u>99,640</u>	<u>104,348</u>	<u>108,764</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,068	10,176	9,984
Representation Allowance	285	300	360
Transportation Allowance	165	300	360
Clothing and Uniform Allowance	2,050	2,120	2,496
Mid-Year Bonus - Civilian	8,038	8,695	9,064
Year End Bonus	8,341	8,695	9,064
Cash Gift	2,098	2,120	2,080
Productivity Enhancement Incentive	2,060	2,120	2,080
Step Increment		260	273
Collective Negotiation Agreement	10,247		
Total Other Compensation Common to All	<u>43,352</u>	<u>34,786</u>	<u>35,761</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	8,922		
Total Other Compensation for Specific Groups	<u>8,922</u>		
Other Benefits			
Retirement and Life Insurance Premiums	11,852	12,523	13,051
PAG-IBIG Contributions	503	508	499
PhilHealth Contributions	1,124	1,132	1,387
Employees Compensation Insurance Premiums	502	508	499
Loyalty Award - Civilian	165	660	300
Terminal Leave	5,469	3,021	
Total Other Benefits	<u>19,615</u>	<u>18,352</u>	<u>15,736</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,970,975	4,761,914	9,249,506
Creation of New Positions		498,936	803,121
Total Basic Pay	<u>4,970,975</u>	<u>5,260,850</u>	<u>10,052,627</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	543,798	520,896	568,656
Clothing/ Uniform Allowance	194,350	192,324	197,100
Subsistence Allowance	1,239,442	1,188,294	1,297,247
Laundry Allowance	8,497	8,150	8,923
Quarters Allowance	113,512	112,931	124,187
Longevity Pay	880,534	861,714	3,173,106
Mid-Year Bonus - Military/Uniformed Personnel	393,352	396,826	770,792
Officers' Allowance - Military/Uniformed Personnel	26,377	37,830	
Provisional Allowance - Military/Uniformed Personnel	530,820	813,139	
Year-end Bonus	423,759	396,826	770,792
Cash Gift	117,505	108,520	118,470
Productivity Enhancement Incentive	114,850	108,520	118,470
Total Other Compensation Common to All	<u>4,586,796</u>	<u>4,745,970</u>	<u>7,147,743</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	36,438	37,076	37,076
Hazard Duty Pay	143,069	179,709	153,537
Training Subsistence Allowance	8,378	7,128	7,128
Incentive Pay	1,644		
Instructor's Duty Pay	3,872		
Hospitalization Expenses	14,065	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		948,212	1,094,724
Total Other Compensation for Specific Groups	<u>207,466</u>	<u>1,186,190</u>	<u>1,306,530</u>
Other Benefits			
Special Group Term Insurance	1,601	1,563	1,706
PAG-IBIG Contributions	26,672	26,045	28,433
PhilHealth Contributions	57,735	56,411	104,999
Employees Compensation Insurance Premiums	26,419	26,045	28,433

Retirement Gratuity	311,022	392,191	542,499
Terminal Leave	451,863	619,048	509,791
Total Other Benefits	<u>875,312</u>	<u>1,121,303</u>	<u>1,215,861</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	2,123,282		
Total Other Personnel Benefits	<u>2,123,282</u>		
TOTAL PERSONNEL SERVICES	<u>12,935,360</u>	<u>12,471,799</u>	<u>19,883,022</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	77,269	93,709	82,063
Training and Scholarship Expenses	30,778	25,196	21,951
Supplies and Materials Expenses	885,443	714,039	709,207
Utility Expenses	75,961	122,241	108,767
Communication Expenses	41,203	56,357	56,113
Awards/Rewards and Prizes	3,024	1,460	1,095
Professional Services	3,517	6,865	5,176
General Services	5,166	3,000	9,255
Repairs and Maintenance	486,329	280,426	280,246
Financial Assistance/Subsidy	174,199	169,291	184,314
Taxes, Insurance Premiums and Other Fees	37,200	51,224	38,418
Other Maintenance and Operating Expenses			
Advertising Expenses	132	4,449	3,437
Printing and Publication Expenses	68,631	85,088	92,289
Transportation and Delivery Expenses	166	1,146	885
Rent/Lease Expenses	18,386	20,584	20,584
Subscription Expenses	7,994	1,772	1,330
Other Maintenance and Operating Expenses	30,149	212	164
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,945,547</u>	<u>1,637,059</u>	<u>1,615,294</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,880,907</u>	<u>14,108,858</u>	<u>21,498,316</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,995	7,000	
Buildings and Other Structures	1,129,162	386,680	386,680
Machinery and Equipment Outlay	2,525,657	1,240,877	1,073,804
Transportation Equipment Outlay		10,120	6,500
Furniture, Fixtures and Books Outlay		9,374	26,986
Intangible Assets Outlay	9,204		
TOTAL CAPITAL OUTLAYS	<u>3,670,018</u>	<u>1,654,051</u>	<u>1,493,970</u>
GRAND TOTAL	<u>18,550,925</u>	<u>15,762,909</u>	<u>22,992,286</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Protection of communities from destructive fires and other emergencies improved		
Fire incidents per 10,000 population	One (1) Fire Incident for every 10,000 population	8,840 total fire incidents (1 fire incident for every 11,868 population)
Prevention of loss of life	One (1) loss of life for every 200,000 population	285 total fire-related deaths (1 death for every 368,145 population)
Prevention of injuries	One (1) Fire-related injury per 100,000 population	987 fire related injuries (1 injury per 106,303 population)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FIRE PREVENTION SERVICES		
Percentage of buildings/establishments inspected out of the total number of BPL0-registered buildings and establishments nationwide	88%	108.41%
Percentage of buildings/establishments with issued Fire Safety Inspection Certificate (FSIC) that has not been the cause of any fire occurrence	90%	98.40%
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%	96.15%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES		
Number of fire and related emergency/rescue calls responded nationwide	100%	100% (20,993)
Percentage of fire calls with low level of alarm (up to 3rd alarm) out of the total number of fire calls responded nationwide	88%	98.51%
Percentage of fire calls, emergency medical services and rescue calls responded within 7 minutes arrival time	90%	89.63%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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)	1 in every 10,000 population	1 (10,827 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (516 fire-related deaths)	1 in every 200,000 population	1 (541 fire-related deaths)
3. Reduction in number of fire-related injuries per 100,000 population	1 (1,032 fire-related injuries)	1 in every 100,000 population	1 (1,082 fire-related injuries)

Output Indicators

1. Number of BPLO-registered business establishments inspected and percent to total number of BPLO-registered business and establishments nationwide	1,559,210	1,896,500	1,896,500 (100%)
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	1,139,027 (88%)	1,803,361	1,803,000 (99.98%)
3. Number of issued FSIC business establishments against said establishments that are caused by fire	1,110,152 (90%)	1,803,361	360 (.0002%)

FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators

1. Number of fire calls/emergency calls received against responded to the calls	100%	27,500	27,500 (100%)
2. Number of fire calls with low level alarm (up to 3rd alarm) against the total number of fire calls responded	100%	13,750	13,750 (100%)
3. Number of fire calls/emergency calls received against within 7 minutes' time of arrival	100%	27,500	27,500 (100%)

Output Indicators

1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	80%	80%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	25%	25%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	10%	15%	15%