

**B. BUREAU OF FIRE PROTECTION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>22,217,235</u>	<u>22,955,366</u>	<u>23,604,246</u>
General Fund	22,217,235	22,955,366	23,604,246
Automatic Appropriations	<u>1,074,890</u>	<u>1,012,760</u>	<u>1,014,126</u>
Customs Duties and Taxes, including Tax Expenditures	4,423		
Retirement and Life Insurance Premiums	13,051	12,760	14,126
Special Account	1,057,416	1,000,000	1,000,000

Continuing Appropriations	<u>126,217</u>	<u>1,339,295</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,089,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		81,604	
R.A. No. 10964	71,413		
Unobligated Releases for MOOE			
R.A. No. 11260		75,862	
R.A. No. 10964	54,804		
Unobligated Releases for PS			
R.A. No. 11260		92,042	
Budgetary Adjustment(s)	<u>4,144,920</u>		
Transfer(s) from:			
Contingent Fund	47,535		
Miscellaneous Personnel Benefits Fund	199,171		
Pension and Gratuity Fund	3,199,526		
Unprogrammed Appropriation			
For Payment of Pension Arrearages	<u>698,688</u>		
Total Available Appropriations	27,563,262	25,307,421	24,618,372
Unused Appropriations	<u>( 1,522,299)</u>	<u>( 1,339,295)</u>	
Unreleased Appropriation	<u>( 1,089,787)</u>	<u>( 1,089,787)</u>	
Unobligated Allotment	<u>( 432,512)</u>	<u>( 249,508)</u>	
TOTAL OBLIGATIONS	<u>26,040,963</u>	<u>23,968,126</u>	<u>24,618,372</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>5,359,008,000</u>	<u>4,382,599,000</u>	<u>3,861,984,000</u>
Regular	<u>5,359,008,000</u>	<u>4,382,599,000</u>	<u>3,861,984,000</u>
PS	5,135,645,000	4,162,260,000	3,672,967,000
MOOE	167,841,000	156,198,000	149,218,000
CO	55,522,000	64,141,000	39,799,000
Operations	<u>20,681,955,000</u>	<u>19,585,527,000</u>	<u>20,756,388,000</u>
Regular	<u>20,501,267,000</u>	<u>19,313,490,000</u>	<u>20,740,070,000</u>
PS	17,673,608,000	16,446,225,000	17,759,960,000
MOOE	1,515,136,000	1,461,527,000	1,569,428,000
CO	1,312,523,000	1,405,738,000	1,410,682,000
Projects / Purpose	<u>180,688,000</u>	<u>272,037,000</u>	<u>16,318,000</u>
MOOE	9,157,000	2,258,000	3,918,000
CO	171,531,000	269,779,000	12,400,000
TOTAL AGENCY BUDGET	<u>26,040,963,000</u>	<u>23,968,126,000</u>	<u>24,618,372,000</u>
Regular	<u>25,860,275,000</u>	<u>23,696,089,000</u>	<u>24,602,054,000</u>
PS	22,809,253,000	20,608,485,000	21,432,927,000

MOOE	1,682,977,000	1,617,725,000	1,718,646,000
CO	1,368,045,000	1,469,879,000	1,450,481,000
Projects / Purpose	<u>180,688,000</u>	<u>272,037,000</u>	<u>16,318,000</u>
MOOE	9,157,000	2,258,000	3,918,000
CO	171,531,000	269,779,000	12,400,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	405	405	405
Uniformed Personnel			
Total Number of Authorized Positions	29,286	31,286	31,286
Total Number of Filled Positions	25,151	27,968	27,968

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 23,604,246,000  
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PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FIRE PREVENTION MANAGEMENT PROGRAM	101,666,000	223,723,000		325,389,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	17,647,036,000	1,349,623,000	423,082,000	19,419,741,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>21,418,801,000</u>	<u>1,722,564,000</u>	<u>462,881,000</u>	<u>23,604,246,000</u>
National Capital Region (NCR)	21,418,801,000	1,722,564,000	462,881,000	23,604,246,000
TOTAL AGENCY BUDGET	<u>21,418,801,000</u>	<u>1,722,564,000</u>	<u>462,881,000</u>	<u>23,604,246,000</u>

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. Rice Subsidy. The amount of Two Hundred Eighteen Million One Hundred Fifty One Thousand Pesos (P218,151,000) 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	3,670,099,000	149,218,000	39,799,000	3,859,116,000
100000100001000	General Management and Supervision	31,068,000	149,218,000	39,799,000	220,085,000
	National Capital Region (NCR)	31,068,000	149,218,000	39,799,000	220,085,000
	Regional Office - NCR	31,068,000	149,218,000	39,799,000	220,085,000
100000100002000	Administration of Personnel Benefits	3,639,031,000			3,639,031,000
	National Capital Region (NCR)	3,639,031,000			3,639,031,000
	Regional Office - NCR	3,639,031,000			3,639,031,000
Sub-total, General Administration and Support		3,670,099,000	149,218,000	39,799,000	3,859,116,000

3000000000000000	Operations	<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>101,666,000</u>	<u>223,723,000</u>		<u>325,389,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
	National Capital Region (NCR)	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
	Regional Office - NCR	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
310100100002000	Information, Education and Communication (IEC) activities	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
	National Capital Region (NCR)	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
	Regional Office - NCR	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>17,647,036,000</u>	<u>1,349,623,000</u>	<u>423,082,000</u>	<u>19,419,741,000</u>
310200100001000	Fire operations activities	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
	National Capital Region (NCR)	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
	Regional Office - NCR	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
310200100002000	Fire investigation activities	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
	National Capital Region (NCR)	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
	Regional Office - NCR	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
310200100003000	Non-fire activities	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	National Capital Region (NCR)	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	Regional Office - NCR	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
	National Capital Region (NCR)		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
	Regional Office - NCR		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
Sub-total, Operations		<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
TOTAL NEW APPROPRIATIONS		P 21,418,801,000	P 1,722,564,000	P 462,881,000	P 23,604,246,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	110,021	106,325	117,728
Total Permanent Positions	<u>110,021</u>	<u>106,325</u>	<u>117,728</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,729	9,648	9,720
Representation Allowance	355	360	360
Transportation Allowance	255	360	360
Clothing and Uniform Allowance	2,358	2,412	2,430
Mid-Year Bonus - Civilian	9,015	8,860	9,811
Year End Bonus	9,087	8,860	9,811
Cash Gift	2,011	2,010	2,025
Productivity Enhancement Incentive	1,992	2,010	2,025
Step Increment		266	295
Collective Negotiation Agreement	9,875		
Total Other Compensation Common to All	<u>44,677</u>	<u>34,786</u>	<u>36,837</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	846,263		
Total Other Compensation for Specific Groups	<u>846,263</u>		
Other Benefits			
Retirement and Life Insurance Premiums	13,164	12,760	14,126
PAG-IBIG Contributions	486	482	486
PhilHealth Contributions	1,374	1,348	1,483
Employees Compensation Insurance Premiums	486	482	486
Loyalty Award - Civilian	65		
Terminal Leave	1,947	8,165	2,607
Total Other Benefits	<u>17,522</u>	<u>23,237</u>	<u>19,188</u>
<b>Military/Uniformed Personnel</b>			
Basic Pay			
Base Pay	10,288,855	9,797,320	10,843,451
Creation of New Positions		535,414	577,294
Total Basic Pay	<u>10,288,855</u>	<u>10,332,734</u>	<u>11,420,745</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	636,054	603,624	671,232
Clothing/ Uniform Allowance	215,173	200,597	207,357
Subsistence Allowance	1,451,686	1,377,017	1,531,248
Laundry Allowance	9,977	9,475	10,507
Quarters Allowance	133,241	131,473	145,537
Longevity Pay	1,545,957	1,921,077	1,655,782
Mid-Year Bonus - Military/Uniformed Personnel	809,224	816,444	903,621
Year-end Bonus	903,109	816,444	903,621
Cash Gift	139,897	125,755	139,840
Productivity Enhancement Incentive	139,026	125,755	139,840
Total Other Compensation Common to All	<u>5,983,344</u>	<u>6,127,661</u>	<u>6,308,585</u>

Other Compensation for Specific Groups			
Hazardous Duty Pay		37,076	37,076
Hazard Duty Pay	171,742	162,979	181,233
Training Subsistence Allowance	8,042	7,128	7,128
Instructor's Duty Pay	8,926		
Hospitalization Expenses	1,930	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,339,679	1,864,171
Total Other Compensation for Specific Groups	<u>190,640</u>	<u>2,560,927</u>	<u>2,103,673</u>
Other Benefits			
Special Group Term Insurance	1,906	1,811	2,014
PAG-IBIG Contributions	30,008	30,180	33,562
PhilHealth Contributions	137,860	111,395	162,074
Employees Compensation Insurance Premiums	29,434	30,181	33,562
Retirement Gratuity	686,303	484,571	463,974
Terminal Leave	834,016	764,677	730,985
Total Other Benefits	<u>1,719,527</u>	<u>1,422,815</u>	<u>1,426,171</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	3,608,404		
Total Other Personnel Benefits	<u>3,608,404</u>		
TOTAL PERSONNEL SERVICES	<u>22,809,253</u>	<u>20,608,485</u>	<u>21,432,927</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	94,253	82,984	93,052
Training and Scholarship Expenses	20,863	26,582	27,989
Supplies and Materials Expenses	774,578	748,756	763,117
Utility Expenses	88,458	115,677	113,735
Communication Expenses	43,692	62,056	55,078
Awards/Rewards and Prizes	2,492	996	996
Professional Services	2,957	4,442	3,842
General Services	7,691	5,166	5,166
Repairs and Maintenance	257,963	246,619	277,972
Financial Assistance/Subsidy	267,091	196,178	218,151
Taxes, Insurance Premiums and Other Fees	44,393	41,911	42,764
Other Maintenance and Operating Expenses			
Advertising Expenses	2,025	3,094	3,185
Printing and Publication Expenses	47,228	61,475	63,264
Transportation and Delivery Expenses	1,117	126	130
Rent/Lease Expenses	36,016	20,497	15,497
Subscription Expenses	812	420	920
Other Maintenance and Operating Expenses	505	3,004	37,706
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,692,134</u>	<u>1,619,983</u>	<u>1,722,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,501,387</u>	<u>22,228,468</u>	<u>23,155,491</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Infrastructure Outlay	19,900	2,246	
Buildings and Other Structures	387,274	386,680	386,680
Machinery and Equipment Outlay	1,095,112	1,320,112	1,067,137
Transportation Equipment Outlay	7,436	6,500	
Furniture, Fixtures and Books Outlay	23,856	4,120	9,064
Intangible Assets Outlay	5,998		
TOTAL CAPITAL OUTLAYS	<u>1,539,576</u>	<u>1,739,658</u>	<u>1,462,881</u>
GRAND TOTAL	<u>26,040,963</u>	<u>23,968,126</u>	<u>24,618,372</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)	2019 GAA Targets	Actual
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 (10,827 fire incidents)	8,897 total fire incidents (1 in every 12,169 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (541 fire-related deaths)	260 total fire-related deaths (1 in every 416,423 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,082 fire-related injuries)	892 fire-related injuries (1 in every 121,378 population)
Output Indicators		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	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	99.98%	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	85%	97.76%
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	85%	92.11%
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%	86.04%
Output Indicators		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	80%	92.5%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	19.14%



3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	41.99%
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## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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 (10,900 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	88%	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	85%	85%
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%	85%	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%