

B. BUREAU OF FIRE PROTECTION

STRATEGIC OBJECTIVES

MANDATE : Prevention and suppression of all destructive fires on buildings, houses and other similar structures; Forests; Airports; Land Transportation vehicles and equipment; Ships docked at wharves; Petroleum industry installations; and other similar incidents; Enforcement of the Fire Code; Investigate all causes of fire; Assist AFP in times of National Emergencies; Establish at least one fire station in each Local Government Unit nationwide with adequate personnel and equipage.

VISION : A modern fire protection agency working towards a safe and progressive society.

MISSION : To prevent and suppress destructive fires, investigate its causes, provide emergency medical and rescue services and enforce fire related laws with the active involvement of the community.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : 1. Protection of communities from destructive fires and related emergencies improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	3,584,528,000	147,007,000	2,017,064,000
	PS	3,413,913,000	16,491,000	1,669,786,000
	MOOE	170,615,000	130,516,000	142,723,000
	CO			204,555,000
000003000000000	Operations	7,609,646,000	8,742,830,000	9,983,356,000
	PS	6,741,849,000	6,468,373,000	7,633,443,000
	MOOE	795,565,000	1,068,455,000	1,148,295,000
	CO	72,232,000	1,206,002,000	1,201,618,000
	Projects		5,000,000	
	CO		5,000,000	
TOTAL AGENCY BUDGET		11,194,174,000	8,894,837,000	12,000,420,000
	PS	10,155,762,000	6,484,864,000	9,303,229,000
	MOOE	966,180,000	1,198,971,000	1,291,018,000
	CO	72,232,000	1,211,002,000	1,406,173,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	407	424	424
Uniformed Personnel			
Total Number of Authorized Positions	18,186	21,086	21,086
Total Number of Filled Positions	16,089	18,357	18,357

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FIRE PREVENTION SERVICES	1,356,132,000	231,774,000		1,587,906,000
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	6,268,692,000	916,521,000	401,618,000	7,586,831,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000
National Capital Region (NCR)	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000
TOTAL AGENCY BUDGET	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000

SECTION 3 : SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amounts appropriated herein, Eight Hundred Million Pesos (P800,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire-fighting, 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.

The BFP shall submit to the DBM either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the BFP website.

2. Trust Receipts from Firearms License Fees. Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP and recorded as trust receipts 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 in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

The BFP shall submit to the DBM, the House of Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BFP website.

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.

The BFP shall submit to the DBM, the House of Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization funds, including the list of fire stations and amounts allocated to each unit. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said report is likewise posted on the BFP website.

4. Use and 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 fire operations, as determined by a competent court.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve fire prevention and suppression services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Protection of communities from destructive fires and related emergencies improved		
Fire incidents per 10,000 population		0-1 fire incident for every 10,000 population
Prevention of loss of life		0-1 loss of life for every 200,000 population
Prevention of injuries		0-1 loss of life for every 100,000 population

MFO / PIs	2016 Targets
MFO 1: FIRE PREVENTION SERVICES	
Percentage of Fire Safety Inspection Certificate-Rated building or structure that are not affected by fire	95%
% of buildings/establishments inspected out of the total number of buildings and establishments inspected	88%
Number of buildings or structures inspected within the prescribed time from the receipt of Mission Order by the Fire Safety Inspector	85%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	
Number of fire and emergency medical services and rescue calls responded nationwide	86%
Percentage of fire calls with low level of alarm (up to 3rd Alarm) out of the total number of fire calls responded nationwide	89%
Percentage of fire calls responded within 5-7 minutes and emergency medical services and rescue calls within 10 minutes nationwide	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	8,725,325	8,085,154	11,190,079
General Fund		8,085,154	11,190,079
R.A. No. 10633	8,725,325		
Automatic Appropriations	2,513,753	809,683	810,341
Customs Duties and Taxes, including Tax Expenditures	54,049		
Retirement and Life Insurance Premiums	11,204	9,683	10,341
Special Account	2,448,500	800,000	800,000

Continuing Appropriations	<u>386,992</u>	<u>4,412,570</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		199,167	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	138,235		
R.A. No. 10633		3,803,841	
Unobligated Releases for MOOE			
R.A. No. 10352	248,757		
R.A. No. 10633		409,562	
Supplemental Appropriations	<u>199,167</u>		
General Fund			
R.A. No. 10652	199,167		
Budgetary Adjustment(s)	<u>4,063,302</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	189,093		
Contingent Fund	1,347		
Miscellaneous Personnel Benefits Fund	757,364		
Pension and Gratuity Fund	<u>3,115,498</u>		
Total Available Appropriations	15,888,539	13,307,407	12,000,420
Unused Appropriations	<u>(4,694,365)</u>	<u>(4,412,570)</u>	
Unreleased Appropriation	<u>(199,167)</u>	<u>(199,167)</u>	
Unobligated Allotment	<u>(4,495,198)</u>	<u>(4,213,403)</u>	
TOTAL OBLIGATIONS	<u>11,194,174</u>	<u>8,894,837</u>	<u>12,000,420</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 11,190,079,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>1,668,064,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>2,015,342,000</u>
103001000100000	General Management and Supervision	P <u>18,739,000</u>	P <u>142,723,000</u>	P <u>204,555,000</u>	P <u>366,017,000</u>
	National Capital Region (NCR)	<u>18,739,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>366,017,000</u>
	Regional Office - NCR	18,739,000	142,723,000	204,555,000	366,017,000
103001000200000	Administration of Personnel Benefits	<u>1,649,325,000</u>			<u>1,649,325,000</u>
	National Capital Region (NCR)	<u>1,649,325,000</u>			<u>1,649,325,000</u>
	Regional Office - NCR	1,649,325,000			1,649,325,000
Sub-total, General Administration and Support		<u>1,668,064,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>2,015,342,000</u>

000003000000000	Operations	<u>7,624,824,000</u>	<u>1,148,295,000</u>	<u>401,618,000</u>	<u>9,174,737,000</u>
000003010000000	MFO 1: FIRE PREVENTION SERVICES	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
142003010100000	Fire Prevention Activities	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
	National Capital Region (NCR)	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
	Regional Office - NCR	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
000003020000000	MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	<u>6,268,692,000</u>	<u>916,521,000</u>	<u>401,618,000</u>	<u>7,586,831,000</u>
142003020100000	Response and suppression of all destructive fires	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
	National Capital Region (NCR)	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
	Regional Office - NCR	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
142003020200000	Conduct of fire investigation activities	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
	National Capital Region (NCR)	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
	Regional Office - NCR	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
142003020300000	Conduct of emergency medical and rescue activities	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	National Capital Region (NCR)	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	Regional Office - NCR	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	Sub-total, Operations	<u>7,624,824,000</u>	<u>1,148,295,000</u>	<u>401,618,000</u>	<u>9,174,737,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 9,292,888,000</u>	<u>P 1,291,018,000</u>	<u>P 606,173,000</u>	<u>P 11,190,079,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,046	80,691	86,179
Total Permanent Positions	<u>81,046</u>	<u>80,691</u>	<u>86,179</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,576	9,768	10,176
Representation Allowance	290	300	300
Transportation Allowance	100	300	300
Clothing and Uniform Allowance	1,955	2,035	2,120
Productivity Incentive Allowance	817	814	
Year End Bonus	6,619	6,725	7,182
Cash Gift	2,000	2,035	2,120
Step Increment	3	202	526
Collective Negotiation Agreement	9,322		
Productivity Enhancement Incentive	1,893		2,120
Performance Based Bonus	3,618		
Total Other Compensation Common to All	<u>36,193</u>	<u>22,179</u>	<u>24,844</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59		
Magna Carta for Public Social Workers	5		
Hazard Pay		47,529	
Other Personnel Benefits	39,575		56,343
Total Other Compensation for Specific Groups	<u>39,639</u>	<u>47,529</u>	<u>56,343</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,679	9,683	10,341
PAG-IBIG Contributions	493	489	508
PhilHealth Contributions	965	911	961
Employees Compensation Insurance Premiums	473	483	505
Terminal Leave	9,283		
Total Other Benefits	<u>20,893</u>	<u>11,566</u>	<u>12,315</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	3,913,699	3,698,014	4,124,432
Creation of New Positions			163,156
Total Basic Pay	<u>3,913,699</u>	<u>3,698,014</u>	<u>4,287,588</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	414,800	396,072	440,568
Clothing/ Uniform Allowance	144,693	165,268	184,291
Subsistence Allowance	568,080	542,124	1,005,046
Laundry Allowance	6,561	6,264	6,934
Quarters Allowance	87,312	86,707	96,523
Productivity Incentive Allowance	29,106	33,006	
Longevity Pay	860,841	862,755	884,592
Year-end Bonus	334,448	308,168	343,703
Cash Gift	85,614	82,515	91,785
Productivity Enhancement Incentive	88,109		91,785
Performance Based Bonus	134,380		
Total Other Compensation Common to All	<u>2,753,944</u>	<u>2,482,879</u>	<u>3,145,227</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	49,803		37,076
Hazard Duty Pay	24,998	37,076	52,868
Training Subsistence Allowance	6,191	7,128	7,128
Incentive Pay	2,829		
Instructor's Duty Pay	2,658		
Hospitalization Expenses	15,714	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			574,102
Total Other Compensation for Specific Groups	<u>102,193</u>	<u>58,269</u>	<u>685,239</u>
Other Benefits			
Special Group Term Insurance	1,210	1,188	1,322
PAG-IBIG Contributions	20,262	19,804	22,027
PhilHealth Contributions	45,189	42,941	48,051
Employees Compensation Insurance Premiums	20,233	19,804	22,027
Retirement Gratuity	840,375		355,110
Terminal Leave	870,270		556,957
Total Other Benefits	<u>1,797,539</u>	<u>83,737</u>	<u>1,005,494</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,410,616		
Total Other Personnel Benefits	<u>1,410,616</u>		
TOTAL PERSONNEL SERVICES	<u>10,155,762</u>	<u>6,484,864</u>	<u>9,303,229</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,936	91,797	90,551
Training and Scholarship Expenses	16,529	19,247	22,041
Supplies and Materials Expenses	371,513	611,190	661,968
Utility Expenses	61,794	71,636	79,385
Communication Expenses	22,847	19,591	23,680
Awards/Rewards and Prizes	10	2,518	2,460
Professional Services	4,216	10,287	5,507
General Services	2,488		3,000

Repairs and Maintenance	296,893	263,238	271,482
Taxes, Insurance Premiums and Other Fees	82,022	33,351	48,489
Other Maintenance and Operating Expenses			
Advertising Expenses	732	4,071	4,193
Printing and Publication Expenses	48,187	36,639	59,822
Transportation and Delivery Expenses	334	2,319	2,389
Rent/Lease Expenses	11,010	32,620	15,584
Subscription Expenses	99	255	255
Other Maintenance and Operating Expenses	4,570	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>966,180</u>	<u>1,198,971</u>	<u>1,291,018</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,121,942</u>	<u>7,683,835</u>	<u>10,594,247</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,000
Buildings and Other Structures	72,232	391,680	386,680
Machinery and Equipment Outlay		819,322	994,218
Intangible Assets Outlay			23,275
TOTAL CAPITAL OUTLAYS	<u>72,232</u>	<u>1,211,002</u>	<u>1,406,173</u>
GRAND TOTAL	<u>11,194,174</u>	<u>8,894,837</u>	<u>12,000,420</u>