

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

Department/Agency Bureau of Fire Protection, DILG

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / - FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013										
		ACTUAL Jan - Oct 31	Estimate Nov 1-Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				TOTAL		
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
		(1)	(2)	(3)				(4)				(5)				(6)		
<b>I. Current Year Budget</b>		<b>5,414,687</b>	<b>2,838,837</b>	<b>6,504,578</b>	<b>1,019,206</b>	<b>969,830</b>	<b>8,493,614</b>	<b>1,806,096</b>	<b>2,143,504</b>	<b>1,772,896</b>	<b>1,971,118</b>	<b>7,693,614</b>	-	-	-	-	-	<b>7,693,614</b>
General Administration and Support																		
General Administration and Support Services																		
MFO 1: Fire Prevention Services		67,970	73,296	19,395	110,547	-	129,942	32,104	33,105	31,968	32,765	129,942	-	-	-	-	-	129,942
MFO 2: Fire Suppression Services		7,562	1,007	-	12,975	-	12,975	3,244	3,244	3,244	3,243	12,975	-	-	-	-	-	12,975
Support to Operations																		
MFO 1: Fire Prevention Services		91,697	90,264	8,086	221,314	-	229,400	57,190	57,623	57,126	57,463	229,400	-	-	-	-	-	229,400
MFO 2: Fire Suppression Services		223,882	170,507	-	359,836	-	359,836	89,959	89,959	89,959	89,959	359,836	-	-	-	-	-	359,836
Operations																		
MFO 1: Fire Prevention Services		362,016	128,523	442,275	41,502	-	483,777	119,021	124,229	118,243	122,284	483,777	-	-	-	-	-	483,777
MFO 2: Fire Suppression Services		4,647,176	1,634,156	6,027,082	243,444	169,830	6,440,356	1,495,397	1,825,785	1,463,219	1,655,955	6,440,356	-	-	-	-	-	6,440,356
MFO 3: Fire Investigation and Intelligence Services		8,832	9,377	4,183	12,529	-	16,692	4,093	4,296	4,069	4,236	16,692	-	-	-	-	-	16,692
MFO 4: Emergency Medical and Rescue Services		7,552	8,800	3,577	17,059	-	20,636	5,088	5,265	5,068	5,215	20,636	-	-	-	-	-	20,636
Locally-Funded Projects																		
MFO 1: Fire Prevention Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2: Fire Suppression Services		-	722,907	-	-	800,000	800,000	-	-	-	-	-	-	-	-	-	-	-
MFO 3: Fire Investigation and Intelligence Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: Emergency Medical and Rescue Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>II. Continuing Appropriations</b>		<b>304,219</b>	<b>739,089</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CY 2011 Unreleased Appropriations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CY 2010 Unobligated Allotment		304,219	739,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>III Automatic Appropriations</b>		<b>9,185</b>	<b>2,653</b>	<b>12,126</b>	-	-	<b>12,126</b>	<b>3,032</b>	<b>3,032</b>	<b>3,032</b>	<b>3,032</b>	<b>12,128</b>	-	-	-	-	-	-
RLIP		9,185	2,653	12,126	-	-	12,126	3,032	3,032	3,032	3,032	12,128	-	-	-	-	-	-
Special Account in the General Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>5,728,091</b>	<b>3,580,579</b>	<b>6,516,704</b>	<b>1,019,206</b>	<b>969,830</b>	<b>8,505,740</b>	<b>1,809,127</b>	<b>2,146,536</b>	<b>1,775,928</b>	<b>1,974,150</b>	<b>7,705,741</b>	-	-	-	-	-	<b>7,693,614</b>

*Accd. 12/27/12*  
*Wawel*

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PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
				BUDGETARY ALLOCATION Per MEP or GAA				OBLIGATION PROGRAM											
		ACTUAL Jan -Oct 31	Estimate Nov 1-Dec 31	PS	MODE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE					TOTAL		
		(1)	(2)	(3)				(4)				(5)				(6)			
<b>Recapitulation by MFO:</b>																			
MFO 1: Fire Prevention Services		521,683	292,083	469,756	373,363	-	843,119	208,315	214,956	207,337	212,511	843,119	-	-	-	-	843,11		
MFO 2: Fire Suppression Services		4,878,620	2,528,577	6,027,062	616,255	969,830	7,613,167	1,588,600	1,918,988	1,556,422	1,749,157	6,813,167	-	-	-	-	6,813,167		
MFO 3: Fire Investigation and Intelligence Services		6,832	9,377	4,163	12,529	-	16,692	4,093	4,296	4,069	4,236	16,692	-	-	-	-	16,692		
MFO 4: Emergency Medical and Rescue Services		7,552	8,800	3,577	17,059	-	20,636	5,088	5,265	5,068	5,215	20,636	-	-	-	-	20,636		
<b>TOTAL</b>		<b>5,414,687</b>	<b>2,838,837</b>	<b>6,504,578</b>	<b>1,019,206</b>	<b>969,830</b>	<b>8,493,614</b>	<b>1,806,096</b>	<b>2,143,504</b>	<b>1,772,896</b>	<b>1,971,118</b>	<b>7,693,614</b>	-	-	-	-	<b>7,693,614</b>		

Note: Exclusive of Obligations of SAGF for CY 2013, which is subject to Fire Code Fees Collections that can be determined on the next Calendar Year.

Prepared By  
  
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Date: \_\_\_\_\_

Noted by  
  
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Recommended by  
  
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