

**FY 2019 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of the Interior and Local Government (DILG)

Agency: Bureau of Fire Protection

Operating Unit: Regional Office - NCR

Organization Code (UACS): 140020300013

Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
Part A		12,953,063	7,367,712	20,320,775	22,992,286	5,370,475	5,739,421	4,936,975	5,945,415	21,992,286	1,000,000				1,000,000
Specific Budgets of National Government Agencies	101101	12,759,974	5,548,307	18,308,281	21,979,235	5,367,214	5,736,160	4,933,714	5,942,147	21,979,235					
General Administration and Support	1000000000000000	1,509,332	1,042,604	2,551,936	3,199,335	826,201	801,304	784,752	787,078	3,199,335					
General Management and Supervision	100000100001000	119,274	80,592	199,866	249,200	88,668	63,771	47,219	49,542	249,200					
PS		19,838	8,882	28,720	28,184	5,941	8,041	5,941	8,261	28,184					
MOOE		99,436	58,790	158,226	165,115	41,278	41,278	41,278	41,281	165,115					
CO			12,920	12,920	55,901	41,449	14,452			55,901					
Administration of Personnel Benefits	100000100002000	1,390,058	962,012	2,352,070	2,950,135	737,533	737,533	737,533	737,536	2,950,135					
PS		1,390,058	962,012	2,352,070	2,950,135	737,533	737,533	737,533	737,536	2,950,135					
Operations	3000000000000000	11,250,642	4,505,703	15,756,345	18,779,900	4,541,013	4,934,856	4,148,962	5,155,069	18,779,900					
OO : Protection of communities from destructive fires and other emergencies improved	3100000000000000	11,250,642	4,505,703	15,756,345	18,779,900	4,541,013	4,934,856	4,148,962	5,155,069	18,779,900					
FIRE PREVENTION MANAGEMENT PROGRAM	3101000000000000	226,521	110,715	337,236	308,261	72,995	80,564	72,995	81,707	308,261					
Enforcement of fire safety, laws, rules, regulations and others	310100100001000	146,208	59,890	206,098	177,447	41,410	46,880	41,410	47,747	177,447					
PS		45,259	19,917	65,176	68,604	14,200	19,670	14,200	20,534	68,604					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub T
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
MOOE		100,949	39,973	140,922	108,843	27,210	27,210	27,210	27,213	108,843					
Information, Education and Communication (IEC) activities	310100100002000	80,313	50,825	131,138	130,814	31,585	33,684	31,585	33,960	130,814					
PS		18,287	7,884	26,171	26,832	5,590	7,689	5,590	7,963	26,832					
MOOE		62,026	42,941	104,967	103,982	25,995	25,995	25,995	25,997	103,982					
FIRE AND EMERGENCY MANAGEMENT PROGRAM	310200000000000	11,024,121	4,394,988	15,419,109	18,471,639	4,468,018	4,854,292	4,075,967	5,073,362	18,471,639					
Fire operations activities	310200100001000	10,972,400	4,324,446	15,296,846	18,391,124	4,450,933	4,826,541	4,059,227	5,054,423	18,391,124					
PS		10,149,212	3,455,328	13,604,540	16,772,626	3,751,842	4,502,082	3,761,754	4,756,948	16,772,626					
MOOE		674,962	509,915	1,184,877	1,189,894	297,473	297,473	297,473	297,475	1,189,894					
CO		148,226	359,203	507,429	428,604	401,618	26,986			428,604					
Fire investigation activities	310200100002000	7,064	7,616	14,680	22,583	5,633	5,656	5,633	5,661	22,583					
PS		409	171	580	281	58	81	58	84	281					
MOOE		6,655	7,445	14,100	22,302	5,575	5,575	5,575	5,577	22,302					
Non-fire activities	310200100003000	26,062	14,433	40,495	38,141	8,526	10,394	8,526	10,695	38,141					
PS		14,846	6,449	21,295	23,309	4,818	6,686	4,818	6,987	23,309					
MOOE		11,216	7,984	19,200	14,832	3,708	3,708	3,708	3,708	14,832					
Locally-Funded Project(s)	310200200000000	18,595	48,493	67,088	19,791	2,926	11,701	2,581	2,583	19,791					
Fire Command and Control Operation System Project Phase II	310200200002000		9,123	9,123	7,048	1,762	1,762	1,762	1,762	7,048					
MOOE			9,123	9,123	7,048	1,762	1,762	1,762	1,762	7,048					
Fire Code Enforcement and Fees Collection Web Portal Project Phase II	310200200003000	18,595	39,370	57,965	12,743	1,164	9,939	819	821	12,743					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub T
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+1 14+
MOOE			3,730	3,730	3,278	819	819	819	821	3,278					
CO		18,595	35,640	54,235	9,465	345	9,120			9,465					
Retirement and Life Insurance Premiums	104102	9,334	3,189	12,523	13,051	3,261	3,261	3,261	3,268	13,051					
General Administration and Support	1000000000000000	1,920	640	2,560	2,548	637	637	637	637	2,548					
General Management and Supervision	100000100001000	1,920	640	2,560	2,548	637	637	637	637	2,548					
PS		1,920	640	2,560	2,548	637	637	637	637	2,548					
Operations	3000000000000000	7,414	2,549	9,963	10,503	2,624	2,624	2,624	2,631	10,503					
OO : Protection of communities from destructive fires and other emergencies improved	3100000000000000	7,414	2,549	9,963	10,503	2,624	2,624	2,624	2,631	10,503					
FIRE PREVENTION MANAGEMENT PROGRAM	3101000000000000	5,976	2,071	8,047	8,437	2,108	2,108	2,108	2,113	8,437					
Enforcement of fire safety, laws, rules, regulations and others	310100100001000	4,204	1,480	5,684	6,010	1,502	1,502	1,502	1,504	6,010					
PS		4,204	1,480	5,684	6,010	1,502	1,502	1,502	1,504	6,010					
Information, Education and Communication (IEC) activities	310100100002000	1,772	591	2,363	2,427	606	606	606	609	2,427					
PS		1,772	591	2,363	2,427	606	606	606	609	2,427					
FIRE AND EMERGENCY MANAGEMENT PROGRAM	3102000000000000	1,438	478	1,916	2,066	516	516	516	518	2,066					
Fire investigation activities	310200100002000	42	13	55	24	6	6	6	6	24					
PS		42	13	55	24	6	6	6	6	24					
Non-fire activities	310200100003000	1,396	465	1,861	2,042	510	510	510	512	2,042					
PS		1,396	465	1,861	2,042	510	510	510	512	2,042					
Bureau of Fire Protection	104350	183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13 14+15
Operations	3000000000000000	183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000
OO : Protection of communities from destructive fires and other emergencies improved	3100000000000000	183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	3102000000000000	183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000
Fire operations activities	310200100001000	183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000
CO		183,755	1,816,216	1,999,971	1,000,000						1,000,000				1,000,000

Prepared By:

**ALVEN D VALDEZ**  
SUPT (DSC) BFP

Acting Director for Competitiveness  
Financial Services Head / Budget Officer

Date: 15/Nov/2018

In coordination with:

**RENATO BADONG MARCIAL**  
SSUPT (DSC) BFP  
Director for Plans

Planning Services Head / Planning Officer

Date: 15/Nov/2018

Approved By:

**LEONARD R BAÑAGO**  
FIRE DIRECTOR (DSC)

Chief BFP  
Agency Head / Department Secretary

Date: 15/Nov/2018

*This report was generated using the Unified Reporting System on 15/11/2018 1*

*BED Level: 01 - Agency Submission (NEP)*