

D. OFFICE OF CIVIL DEFENSE

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>481,156</u>	<u>1,067,198</u>	<u>1,374,775</u>
General Fund	481,156	1,067,198	1,374,775
Automatic Appropriations	<u>14,484</u>	<u>15,582</u>	<u>20,504</u>
Retirement and Life Insurance Premiums	14,484	15,582	20,504
Continuing Appropriations	<u>469,454</u>		
Unobligated Releases for MOOE R.A. No. 10717	469,454		
Budgetary Adjustment(s)	<u>566,980</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	500,000		
Miscellaneous Personnel Benefits Fund	56,808		
Pension and Gratuity Fund	<u>10,172</u>		
Total Available Appropriations	1,532,074	1,082,780	1,395,279
Unused Appropriations	<u>(425,339)</u>		
Unobligated Allotment	<u>(425,339)</u>		
TOTAL OBLIGATIONS	<u>1,106,735</u>	<u>1,082,780</u>	<u>1,395,279</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	118,913,000	84,927,000	101,720,000
Regular	118,913,000	84,927,000	101,720,000
PS	60,919,000	35,904,000	51,288,000
MOOE	57,994,000	49,023,000	50,432,000
Operations	987,822,000	997,853,000	1,293,559,000
Regular	987,822,000	997,853,000	1,293,559,000
PS	148,013,000	155,470,000	199,044,000
MOOE	647,887,000	573,803,000	589,322,000
CO	191,922,000	268,580,000	505,193,000
TOTAL AGENCY BUDGET	1,106,735,000	1,082,780,000	1,395,279,000
Regular	1,106,735,000	1,082,780,000	1,395,279,000
PS	208,932,000	191,374,000	250,332,000
MOOE	705,881,000	622,826,000	639,754,000
CO	191,922,000	268,580,000	505,193,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	644	644	644
Total Number of Filled Positions	408	432	432

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,374,775,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CIVIL PROTECTION PROGRAM	182,559,000	589,322,000	505,193,000	1,277,074,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	229,828,000	639,754,000	505,193,000	1,374,775,000
National Capital Region (NCR)	229,828,000	639,754,000	505,193,000	1,374,775,000
TOTAL AGENCY BUDGET	229,828,000	639,754,000	505,193,000	1,374,775,000

SPECIAL PROVISION(S)

1. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and relief programs and projects in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
2. Reporting and Posting Requirements. The Office of Civil Defense (OCD) 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) OCD's website.

The OCD 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.
3. 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)

		<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	47,269,000	50,432,000		97,701,000
100000100001000	General management and supervision	45,111,000	50,432,000		95,543,000
100000100002000	Administration of Personnel Benefits	2,158,000			2,158,000
Sub-total, General Administration and Support		47,269,000	50,432,000		97,701,000
3000000000000000	Operations	182,559,000	589,322,000	505,193,000	1,277,074,000
3100000000000000	00 : Resiliency of communities to disasters improved	182,559,000	589,322,000	505,193,000	1,277,074,000
3101000000000000	CIVIL PROTECTION PROGRAM	182,559,000	589,322,000	505,193,000	1,277,074,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	87,950,000	33,952,000	12,600,000	134,502,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	87,950,000	33,952,000	12,600,000	134,502,000

3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	<u>94,609,000</u>	<u>305,370,000</u>	<u>242,593,000</u>	<u>642,572,000</u>
310102100001000	Empowering Sectors on DRRM for Resiliency	94,609,000	305,370,000	242,593,000	642,572,000
3101030000000000	DISASTER MANAGEMENT OPERATIONS		<u>250,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
310103100001000	Disaster Response Operation		<u>250,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
Sub-total, Operations		<u>182,559,000</u>	<u>589,322,000</u>	<u>505,193,000</u>	<u>1,277,074,000</u>
TOTAL NEW APPROPRIATIONS		P 229,828,000	P 639,754,000	P 505,193,000	P 1,374,775,000
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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	124,163	129,854	170,869
Total Permanent Positions	<u>124,163</u>	<u>129,854</u>	<u>170,869</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,173	8,976	10,368
Representation Allowance	3,404	2,790	3,144
Transportation Allowance	3,153	2,790	3,144
Clothing and Uniform Allowance	1,940	1,870	2,592
Mid-Year Bonus - Civilian	10,003	10,821	14,239
Year End Bonus	10,256	10,821	14,239
Cash Gift	1,924	1,870	2,160
Productivity Enhancement Incentive	1,896	1,870	2,160
Performance Based Bonus	3		
Step Increment		324	427
Collective Negotiation Agreement	8,993		
Total Other Compensation Common to All	<u>50,745</u>	<u>42,132</u>	<u>52,473</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			1,224
Total Other Compensation for Specific Groups			<u>1,224</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,483	15,582	20,504
PAG-IBIG Contributions	456	449	518
PhilHealth Contributions	1,211	1,238	1,873
Employees Compensation Insurance Premiums	452	449	518
Loyalty Award - Civilian			195
Terminal Leave	17,422	1,670	2,158
Total Other Benefits	<u>34,024</u>	<u>19,388</u>	<u>25,766</u>
TOTAL PERSONNEL SERVICES	<u>208,932</u>	<u>191,374</u>	<u>250,332</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	50,352	42,655	43,871
Training and Scholarship Expenses	149,863	186,465	192,058
Supplies and Materials Expenses	240,436	27,462	28,547
Utility Expenses	7,517	6,289	6,478
Communication Expenses	15,193	22,161	29,069
Awards/Rewards and Prizes	23,301	8,316	8,316
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,299	2,609	2,609
Professional Services	7,558	2,640	2,640
General Services	24,257	5,718	5,811
Repairs and Maintenance	12,793	9,382	10,002
Financial Assistance/Subsidy	12,528	250,000	250,000
Taxes, Insurance Premiums and Other Fees	2,454	3,198	3,257
Other Maintenance and Operating Expenses			
Advertising Expenses	1,193	1,431	1,474
Printing and Publication Expenses	9,303	2,185	2,251
Representation Expenses	50,434	25,798	26,572
Transportation and Delivery Expenses	20,158	974	1,004
Rent/Lease Expenses	64,396	12,916	12,916
Subscription Expenses	562	946	946
Donations		75	75
Other Maintenance and Operating Expenses	11,284	11,606	11,858
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	705,881	622,826	639,754
TOTAL CURRENT OPERATING EXPENDITURES	914,813	814,200	890,086
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Infrastructure Outlay		250,000	259,046
Machinery and Equipment Outlay	189,122		233,547
Transportation Equipment Outlay	2,800	8,580	12,600
TOTAL CAPITAL OUTLAYS	191,922	268,580	505,193
GRAND TOTAL	1,106,735	1,082,780	1,395,279

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Resiliency of communities to disasters improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Province/City/Municipality (PCM) Disaster Risk Reduction and Management (DRRM) Councils Strengthened		
Percentage (1,715) including ARMM and NCR increase in the capability, preparedness and responsiveness of PCM to DRRM	80% of the total DRRM Councils of the 22 highly vulnerable provinces, 443 municipalities, 48 cities and 12,391 communities strategically located in the Major River Basins (MRBs)	98% of the total DRRM Councils of the 18 Provinces, 345 Municipalities and 39 Cities

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES		
Number of disaster risk management policies and plan developed and issued or reviewed, updated, and disseminated	29	29
Percentage of stakeholders who rate the policies and plans as satisfactory or better	70%	90%
Percentage of policies and plan developed and issued or reviewed, updated, and disseminated in the last 3 years	70%	90%
Number of persons provided with disaster risk-reduction management training	14,400	13,376
Percentage of trainees who rate the quality of training as good or better	70%	92%
Number of training days	1,181	1,109
Number of assignments for technical advisory assistance undertaken	1,296	1,441
Percentage of request for training or technical advice acted upon within 3 days	70%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Resiliency of communities to disasters improved			
CIVIL PROTECTION PROGRAM			
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM			
Outcome Indicators			
1. Percentage increase of volunteers accredited, organized and capacitated	10%	inventory of volunteers year 2015 value 9,790	10%
2. Percentage decrease in fatality rate due to human-induced hazards	5%	fatality rate year 2016 value 346	5%
Output Indicators			
1. Number of volunteers capacitated	1,512		1,512
2. Number of emergency operations centers maintained	19		18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Percentage of sectors who rated the DRRM training and resource learning initiatives as satisfactory or better	70%	N/RDRRM Council members, LDRRMOs and stakeholders year 2015 value 70%	70%
2. Percentage increase of sectors assessed and improved	10%	Gawad Kalasag national and regional entries year 2015-2017 value 45%	10%
Output Indicators			
1. Number of sectors provided with DRRM training and learning initiatives	266	N/RDRRM Council members LDRRMOs and stakeholders	266
2. Percentage of sectors assessed on disaster readiness and resiliency	10%	Gawad Kalasag national and regional entries	10%
3. Percentage of sectors provided with information, education and communication campaigns (IECs)	10%	14 Basic Sectors and their attached organizations at the national and regional level	10%