

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,467,410</u>	<u>1,474,577</u>	<u>1,513,943</u>
General Fund	1,467,410	1,474,577	1,513,943
Automatic Appropriations	<u>32,198</u>	<u>31,912</u>	<u>31,597</u>
Retirement and Life Insurance Premiums	32,198	31,912	31,597
Continuing Appropriations	<u>256,302</u>	<u>333,944</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	69,172		
R.A. No. 11639		132,106	
Unobligated Releases for MOOE			
R.A. No. 11518	187,130		
R.A. No. 11639		201,838	
Budgetary Adjustment(s)	<u>1,259,658</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,041,942		
Contingent Fund	176,179		
Pension and Gratuity Fund	6,920		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>34,617</u>		
Total Available Appropriations	<u>3,015,568</u>	<u>1,840,433</u>	<u>1,545,540</u>

Unused Appropriations	(343,244)	(333,944)	
Unobligated Allotment	(343,244)	(333,944)	
TOTAL OBLIGATIONS	2,672,324	1,506,489	1,545,540

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	420,019,000	252,591,000	343,676,000
Regular	420,019,000	152,591,000	343,676,000
PS	118,458,000	86,038,000	86,107,000
MOOE	250,529,000	53,149,000	134,289,000
CO	51,032,000	13,404,000	123,280,000
Projects / Purpose		100,000,000	
Locally-Funded Project(s)		100,000,000	
CO		100,000,000	
Operations	2,252,305,000	1,253,898,000	1,201,864,000
Regular	2,252,305,000	1,253,898,000	1,201,864,000
PS	288,394,000	296,238,000	294,925,000
MOOE	1,873,133,000	824,767,000	763,649,000
CO	90,778,000	132,893,000	143,290,000
TOTAL AGENCY BUDGET	2,672,324,000	1,506,489,000	1,545,540,000
Regular	2,672,324,000	1,406,489,000	1,545,540,000
PS	406,852,000	382,276,000	381,032,000
MOOE	2,123,662,000	877,916,000	897,938,000
CO	141,810,000	146,297,000	266,570,000
Projects / Purpose		100,000,000	
Locally-Funded Project(s)		100,000,000	
CO		100,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	713	713	713
Total Number of Filled Positions	546	551	551

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,513,943,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL PROTECTION PROGRAM	270,159,000	763,649,000	143,290,000	1,177,098,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	349,435,000	897,938,000	266,570,000	1,513,943,000
National Capital Region (NCR)	349,435,000	897,938,000	266,570,000	1,513,943,000
TOTAL AGENCY BUDGET	349,435,000	897,938,000	266,570,000	1,513,943,000

SPECIAL PROVISION(S)

- 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. This includes the pre-positioning of resources and other anticipatory actions for emergency situations.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	79,276,000	134,289,000	123,280,000	336,845,000
100000100001000 General management and supervision	75,514,000	134,289,000	123,280,000	333,083,000

100000100002000	Administration of Personnel Benefits	3,762,000			3,762,000
Sub-total, General Administration and Support		79,276,000	134,289,000	123,280,000	336,845,000
3000000000000000	Operations	270,159,000	763,649,000	143,290,000	1,177,098,000
3101000000000000	CIVIL PROTECTION PROGRAM	270,159,000	763,649,000	143,290,000	1,177,098,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	132,812,000	55,122,000		187,934,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	132,812,000	55,122,000		187,934,000
3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	137,347,000	321,824,000	29,993,000	489,164,000
310102100001000	Empowering Sectors on DRRM for Resiliency	137,347,000	321,824,000	29,993,000	489,164,000
3101030000000000	DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		386,703,000	113,297,000	500,000,000
310103100001000	Disaster Response Operation		386,703,000	113,297,000	500,000,000
Sub-total, Operations		270,159,000	763,649,000	143,290,000	1,177,098,000
TOTAL NEW APPROPRIATIONS		P 349,435,000	P 897,938,000	P 266,570,000	P 1,513,943,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	256,399	265,930	263,318
Total Permanent Positions	256,399	265,930	263,318
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,925	13,200	13,224
Representation Allowance	4,421	3,744	3,378
Transportation Allowance	4,395	3,744	3,378
Clothing and Uniform Allowance	2,946	3,300	3,306
Mid-Year Bonus - Civilian	20,065	22,161	21,943
Year End Bonus	21,545	22,161	21,943
Cash Gift	2,736	2,750	2,755
Productivity Enhancement Incentive	2,675	2,750	2,755
Step Increment		665	658
Collective Negotiation Agreement	13,660		
Total Other Compensation Common to All	85,368	74,475	73,340
Other Compensation for Specific Groups			
Other Personnel Benefits	10,748		
Anniversary Bonus - Civilian			1,614
Total Other Compensation for Specific Groups	10,748		1,614

Other Benefits			
Retirement and Life Insurance Premiums	30,672	31,912	31,597
PAG-IBIG Contributions	706	659	661
PhilHealth Contributions	5,102	5,746	5,714
Employees Compensation Insurance Premiums	703	659	661
Loyalty Award - Civilian	350	186	365
Terminal Leave	16,804	2,709	3,762
Total Other Benefits	<u>54,337</u>	<u>41,871</u>	<u>42,760</u>
TOTAL PERSONNEL SERVICES	<u>406,852</u>	<u>382,276</u>	<u>381,032</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,619	41,949	59,496
Training and Scholarship Expenses	29,759	168,230	177,314
Supplies and Materials Expenses	328,849	38,330	48,235
Utility Expenses	15,790	6,793	14,700
Communication Expenses	13,834	23,797	26,080
Awards/Rewards and Prizes	2,598	7,079	7,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,756	2,269	2,268
Professional Services	115,802	2,640	4,608
General Services	106,444	6,006	28,098
Repairs and Maintenance	9,729	9,730	10,020
Financial Assistance/Subsidy	399,203	386,703	386,703
Taxes, Insurance Premiums and Other Fees	8,733	3,194	7,201
Other Maintenance and Operating Expenses			
Advertising Expenses	909	1,454	1,497
Printing and Publication Expenses	5,500	2,150	2,829
Representation Expenses	56,757	17,857	23,573
Transportation and Delivery Expenses	227	1,064	1,096
Rent/Lease Expenses	587,034	8,972	35,667
Subscription Expenses	19,823	848	8,596
Donations		72	74
Other Maintenance and Operating Expenses	399,296	148,779	52,592
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,123,662</u>	<u>877,916</u>	<u>897,938</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,530,514</u>	<u>1,260,192</u>	<u>1,278,970</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,874		32,049
Buildings and Other Structures		127,000	
Machinery and Equipment Outlay	131,936	119,297	200,167
Transportation Equipment Outlay			34,219
Furniture, Fixtures and Books Outlay			135
TOTAL CAPITAL OUTLAYS	<u>141,810</u>	<u>246,297</u>	<u>266,570</u>
GRAND TOTAL	<u>2,672,324</u>	<u>1,506,489</u>	<u>1,545,540</u>

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)	2022 GAA Targets	Actual
Resiliency of communities to disasters improved		P 2,252,305,000
CIVIL PROTECTION PROGRAM		P 2,252,305,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 174,534,000
Outcome Indicator(s)		
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	61.64%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	127.98%
Output Indicator(s)		
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	2,444
2. Number of Operation Centers (OpCens) managed	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 613,980,000
Outcome Indicator(s)		
1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups	266	283
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed on disaster readiness and resiliency	100%	100%
Output Indicator(s)		
1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory	70%	99.98%
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program	100%	100%
3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated	1,715	907
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 1,463,791,000
Outcome Indicator(s)		
1. Percentage of disaster risk management (DRM) operations conducted and/or supported	100%	100%
Output Indicator(s)		
1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon	100%	100%
2. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards	100%	100%

3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events	100%	100%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Resiliency of communities to disasters improved		P 1,253,898,000	P 1,201,864,000
CIVIL PROTECTION PROGRAM		P 1,253,898,000	P 1,201,864,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 292,835,000	P 199,992,000
Outcome Indicator(s)			
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	10%	10%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	65%	65%
Output Indicator(s)			
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	1,663	1,663
2. Number of Operation Centers (OpCens) managed	18	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 461,063,000	P 501,872,000
Outcome Indicator(s)			
1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups	266	266	266
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed on disaster readiness and resiliency	100%	100%	100%
Output Indicator(s)			
1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory	70%	70%	70%
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program	100%	100%	100%
3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated	1,715	1,715	1,715
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 500,000,000	P 500,000,000
Outcome Indicator(s)			
1. Percentage of disaster risk management (DRM) operations conducted and/or supported	100%	100%	100%
Output Indicator(s)			
1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon	100%	100%	100%

2. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards	100%	100%	100%
3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events	100%	100%	100%