

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	2,119,478	2,518,428	2,561,769
General Fund	2,119,478	2,518,428	2,561,769
Automatic Appropriations	36,813	33,704	39,350
Customs Duties and Taxes, including Tax Expenditures	114		
Retirement and Life Insurance Premiums	36,699	33,704	39,350

Continuing Appropriations	105,745	338,489	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	21,427		
R.A. No. 11975		238,000	
Unobligated Releases for MOOE			
R.A. No. 11936	84,318		
R.A. No. 11975		100,489	
Budgetary Adjustment(s)	647,026		
Release(s) from:			
National Disaster Risk Reduction and Management			
Fund (Calamity Fund)	557,342		
Miscellaneous Personnel Benefits Fund	16,610		
Pension and Gratuity Fund	10,129		
Unprogrammed Appropriation			
Pension and Gratuity Fund	546		
For Payment of Personnel Benefits	62,399		
Total Available Appropriations	2,909,062	2,890,621	2,601,119
Unused Appropriations	(342,599)	(338,489)	
Unobligated Allotment	(342,599)	(338,489)	
TOTAL OBLIGATIONS	2,566,463	2,552,132	2,601,119
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	357,313,000	713,638,000	579,863,000
Regular	357,313,000	713,638,000	579,863,000
PS	199,263,000	96,535,000	118,434,000
MOOE	99,004,000	309,448,000	373,564,000
CO	59,046,000	307,655,000	87,865,000
Operations	2,209,150,000	1,838,494,000	2,021,256,000
Regular	2,209,150,000	1,838,494,000	2,021,256,000
PS	294,885,000	310,264,000	363,592,000
MOOE	1,572,708,000	927,201,000	1,349,350,000
CO	341,557,000	601,029,000	308,314,000
TOTAL AGENCY BUDGET	2,566,463,000	2,552,132,000	2,601,119,000
Regular	2,566,463,000	2,552,132,000	2,601,119,000
PS	494,148,000	406,799,000	482,026,000
MOOE	1,671,712,000	1,236,649,000	1,722,914,000
CO	400,603,000	908,684,000	396,179,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	718	718	718
Total Number of Filled Positions	595	597	597

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,561,769,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL PROTECTION PROGRAM	332,879,000	1,349,350,000	308,314,000	1,990,543,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	442,676,000	1,722,914,000	396,179,000	2,561,769,000
National Capital Region (NCR)	442,676,000	1,722,914,000	396,179,000	2,561,769,000
TOTAL AGENCY BUDGET	442,676,000	1,722,914,000	396,179,000	2,561,769,000
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SPECIAL PROVISION(S)

- Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) 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.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

- Reporting and Posting Requirements. The 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 until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	109,797,000	373,564,000	87,865,000	571,226,000
100000100001000	General management and supervision	104,017,000	373,564,000	87,865,000	565,446,000
100000100002000	Administration of Personnel Benefits	5,780,000			5,780,000
Sub-total, General Administration and Support		109,797,000	373,564,000	87,865,000	571,226,000
3000000000000000	Operations	332,879,000	1,349,350,000	308,314,000	1,990,543,000
3101000000000000	CIVIL PROTECTION PROGRAM	332,879,000	1,349,350,000	308,314,000	1,990,543,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	162,400,000	76,105,000		238,505,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	162,400,000	76,105,000		238,505,000
3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	170,479,000	386,542,000	195,017,000	752,038,000
310102100001000	Empowering Sectors on DRRM for Resiliency	170,479,000	386,542,000	195,017,000	752,038,000
3101030000000000	DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		886,703,000	113,297,000	1,000,000,000
310103100001000	Disaster Response Operation		886,703,000	113,297,000	1,000,000,000
Sub-total, Operations		332,879,000	1,349,350,000	308,314,000	1,990,543,000
TOTAL NEW APPROPRIATIONS		P 442,676,000	P 1,722,914,000	P 396,179,000	P 2,561,769,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	302,694	280,860	327,920
Total Permanent Positions	302,694	280,860	327,920

Other Compensation Common to All			
Personnel Economic Relief Allowance	14,384	14,304	14,328
Representation Allowance	5,458	4,290	4,620
Transportation Allowance	5,424	4,290	4,620
Clothing and Uniform Allowance	4,151	4,172	4,179
Mid-Year Bonus - Civilian	24,250	23,405	27,327
Year End Bonus	25,608	23,405	27,327
Cash Gift	3,024	2,980	2,985
Productivity Enhancement Incentive	2,973	2,980	2,985
Performance Based Bonus	12,342		
Step Increment		702	820
Collective Negotiation Agreement	18,372		
Total Other Compensation Common to All	115,986	80,528	89,191
Other Compensation for Specific Groups			
Other Personnel Benefits	11,854		
Anniversary Bonus - Civilian	1,554		
Total Other Compensation for Specific Groups	13,408		
Other Benefits			
Retirement and Life Insurance Premiums	36,699	33,704	39,350
PAG-IBIG Contributions	1,386	1,431	1,434
PhilHealth Contributions	7,325	6,822	7,837
Employees Compensation Insurance Premiums	723	715	717
Loyalty Award - Civilian	870	440	440
Terminal Leave	15,057	2,299	5,780
Total Other Benefits	62,060	45,411	55,558
Non-Permanent Positions			9,357
TOTAL PERSONNEL SERVICES	494,148	406,799	482,026
Maintenance and Other Operating Expenses			
Travelling Expenses	65,135	68,170	72,189
Training and Scholarship Expenses	99,140	288,964	188,874
Supplies and Materials Expenses	76,040	57,123	60,500
Utility Expenses	23,221	25,442	26,711
Communication Expenses	14,299	25,351	44,572
Awards/Rewards and Prizes	8,260	7,510	7,757
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,242	2,268	2,268
Professional Services	2,812	17,108	26,108
General Services	128,664	79,447	79,447
Repairs and Maintenance	10,687	28,454	28,390
Financial Assistance/Subsidy	997,910	386,703	886,703
Taxes, Insurance Premiums and Other Fees	17,139	6,678	6,920
Other Maintenance and Operating Expenses			
Advertising Expenses	246	1,542	9,588
Printing and Publication Expenses	2,972	3,220	3,546
Representation Expenses	50,052	35,796	38,012
Transportation and Delivery Expenses	109	1,129	1,163
Rent/Lease Expenses	101,477	51,189	55,570
Subscription Expenses	13,089	88,065	127,321
Donations		76	78
Other Maintenance and Operating Expenses	57,218	62,414	57,197
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,671,712	1,236,649	1,722,914
TOTAL CURRENT OPERATING EXPENDITURES	2,165,860	1,643,448	2,204,940
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,558	
Buildings and Other Structures	260,846	382,000	
Machinery and Equipment Outlay	72,160	291,726	347,779

Transportation Equipment Outlay	64,408	233,400	48,400
Furniture, Fixtures and Books Outlay	1,855		
Other Property Plant and Equipment Outlay	1,334		
TOTAL CAPITAL OUTLAYS	400,603	908,684	396,179
GRAND TOTAL	2,566,463	2,552,132	2,601,119

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)	2024 GAA Targets	Actual
Resiliency of communities to disasters improved		P 2,209,150,000
CIVIL PROTECTION PROGRAM		P 2,209,150,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 195,585,000
Outcome Indicator(s)		
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	28.90%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	93%
Output Indicator(s)		
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	1,949
2. Number of Operation Centers (OpCens) managed	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 991,809,000
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	315
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%	100%

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	965
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 1,021,756,000
Outcome Indicator(s)		
1. Percentage of Disaster Risk Management (DRM) operations conducted and/or supported	100%	100%
Output Indicator(s)		
1. Percentage of request 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%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Resiliency of communities to disasters improved		P 1,838,494,000	P 2,021,256,000
CIVIL PROTECTION PROGRAM		P 1,838,494,000	P 2,021,256,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 235,645,000	P 253,321,000
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 1,102,849,000	P 767,935,000
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 1,000,000,000
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%