

**D. OFFICE OF CIVIL DEFENSE**

**STRATEGIC OBJECTIVES**

MANDATE : The Office of Civil Defense shall administer a comprehensive national civil defense and disaster risk reduction and management program. (Section 8 of R.A. No. 10121).

VISION : A center for excellence in Disaster Risk Reduction and Management (DRRM) by 2020

MISSION : To administer a comprehensive national civil defense and DRRM program by providing leadership in the continuous development of strategic and systematic approaches as well as measures to reduce the vulnerabilities and risk to hazards and manage the consequences of disasters.

KEY RESULT AREAS : Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : Stable national security environment achieved

ORGANIZATIONAL OUTCOME : 1. Province/City/Municipality (PCM) Disaster Risk Reduction and Management (DRRM) Councils Strengthened

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	78,566,000	74,854,000	78,977,000
	PS	33,627,000	29,003,000	32,354,000
	MOOE	44,939,000	45,851,000	46,623,000
000003000000000	Operations	519,861,000	948,751,000	956,582,000
	PS	96,174,000	123,251,000	122,787,000
	MOOE	423,687,000	825,500,000	833,795,000
TOTAL AGENCY BUDGET		598,427,000	1,023,605,000	1,035,559,000
	PS	129,801,000	152,254,000	155,141,000
	MOOE	468,626,000	871,351,000	880,418,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	301	301	301
Total Number of Filled Positions	238	232	232

**OPERATIONS BY MFO**

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES	116,902,000	303,795,000		420,697,000
MFO 2: DISASTER MANAGEMENT OPERATIONS		530,000,000		530,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	147,692,000	880,418,000		1,028,110,000
National Capital Region (NCR)	147,692,000	880,418,000		1,028,110,000
TOTAL AGENCY BUDGET	147,692,000	880,418,000		1,028,110,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Quick Response Fund. The amount of Five Hundred Thirty Million Pesos (P530,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs and projects, including pre-positioning of goods and equipment in order that the situation and living conditions of people living in communities or areas stricken by 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 or for any other purpose not authorized in this provision.

The Office of Civil Defense (OCD) shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of the QRF. The Administrator of the OCD and the Office's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OCD website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

The Office of Civil Defense shall accomplish its targets through a strategy of convergence and close collaboration and coordination with the Local Government Units (LGUs), National Government Agencies (NGAs), international partners and other stakeholders with the end in view of accomplishing its mandate with utmost dedication and most desired outputs.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
--------------------------------------------------------------	----------	--------------

**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)

MFO / PIs	2016 Targets
-----------	--------------

**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
Percentage of stakeholders who rate the policies and plans as satisfactory or better	70%
Percentage of policies and plans developed and issued or reviewed, updated and disseminated in the last three (3) years	70%
Number of persons provided with disaster risk management reduction training	14,400
Number of training days	1,181
Percentage of trainees who rate quality of training as good or better	70%
Number of assignments for technical advisory assistance undertaken	1,296
Percentage of requests for training or technical advice acted upon within 3 days	70%

**MFO 2: DISASTER MANAGEMENT OPERATIONS**

Number of disaster operations response managed	210
------------------------------------------------	-----

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>670,603</u>	<u>1,016,014</u>	<u>1,028,110</u>
General Fund		1,016,014	1,028,110
R.A. No. 10633	670,603		
Automatic Appropriations	<u>8,684</u>	<u>7,591</u>	<u>7,449</u>
Retirement and Life Insurance Premiums	8,684	7,591	7,449
Continuing Appropriations	<u>326,152</u>	<u>508,480</u>	
Unobligated Releases for MOOE			
R.A. No. 10352	326,152		
R.A. No. 10633		508,480	
Budgetary Adjustment(s)	<u>132,649</u>		
Transfer(s) from:			
Contingent Fund	84,415		
International Commitments Fund	8,671		
Miscellaneous Personnel Benefits Fund	26,476		
Pension and Gratuity Fund	13,087		
Total Available Appropriations	1,138,088	1,532,085	1,035,559
Unused Appropriations	( 539,661)	( 508,480)	
Unobligated Allotment	( 539,661)	( 508,480)	
TOTAL OBLIGATIONS	<u>598,427</u>	<u>1,023,605</u>	<u>1,035,559</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,028,110,000  
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>30,790,000</u>	<u>46,623,000</u>		<u>77,413,000</u>
1030010001000000 General management and supervision	P 26,775,000	P 46,623,000		P 73,398,000
1030010003000000 Administration of Personnel Benefits	<u>4,015,000</u>			<u>4,015,000</u>
Sub-total, General Administration and Support	<u>30,790,000</u>	<u>46,623,000</u>		<u>77,413,000</u>

0000300000000	Operations	116,902,000	833,795,000	950,697,000
0000301000000	MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES	116,902,000	303,795,000	420,697,000
122003010100000	Planning, direction and coordination for civil defense	116,902,000	303,795,000	420,697,000
0000302000000	MFO 2: DISASTER MANAGEMENT OPERATIONS		530,000,000	530,000,000
292003020100000	Disaster response operations		530,000,000	530,000,000
	Sub-total, Operations	116,902,000	833,795,000	950,697,000
	TOTAL NEW APPROPRIATIONS	P 147,692,000	P 880,418,000	P 1,028,110,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,041	63,258	62,075
Total Permanent Positions	64,041	63,258	62,075
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,685	5,712	5,568
Representation Allowance	1,532	1,212	1,050
Transportation Allowance	437	1,212	1,050
Clothing and Uniform Allowance	1,181	1,190	1,160
Productivity Incentive Allowance	442	476	
Year End Bonus	5,531	5,271	5,173
Cash Gift	1,219	1,190	1,160
Step Increment		158	333
Productivity Enhancement Incentive	2,377		1,160
Performance Based Bonus	1,590		
Total Other Compensation Common to All	19,994	16,421	16,654
Other Benefits			
Retirement and Life Insurance Premiums	8,942	7,591	7,449
PAG-IBIG Contributions	268	287	278
PhilHealth Contributions	727	654	636
Employees Compensation Insurance Premiums	287	287	278
Retirement Gratuity	3,513		
Terminal Leave	9,574		4,015
Total Other Benefits	23,311	8,819	12,656
Non-Permanent Positions	22,455	63,756	63,756
TOTAL PERSONNEL SERVICES	129,801	152,254	155,141
Maintenance and Other Operating Expenses			
Travelling Expenses	15,449	47,097	59,220
Training and Scholarship Expenses	39,384	236,463	182,161
Supplies and Materials Expenses	290,678	475,101	503,141
Utility Expenses	4,169	4,660	5,570
Communication Expenses	12,503	34,699	38,453
Awards/Rewards and Prizes	9,777	12,078	12,816

## 448 EXPENDITURE PROGRAM FY 2016 VOLUME II

## Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	149	167	167
Professional Services		9,372	3,414
General Services	6,493	1,825	5,110
Repairs and Maintenance	71,540	7,000	2,169
Taxes, Insurance Premiums and Other Fees	1,038	7,600	2,741
Other Maintenance and Operating Expenses			
Advertising Expenses	385	350	863
Printing and Publication Expenses	525	10,150	8,645
Representation Expenses	14,129	2,375	45,006
Transportation and Delivery Expenses	472	2,459	800
Rent/Lease Expenses	1,506	15,880	9,621
Subscription Expenses	429	500	446
Donations		75	75
Other Maintenance and Operating Expenses		3,500	

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>468,626</u>	<u>871,351</u>	<u>880,418</u>
------------------------------------------------	----------------	----------------	----------------

GRAND TOTAL	<u>598,427</u>	<u>1,023,605</u>	<u>1,035,559</u>
-------------	----------------	------------------	------------------