

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,016,014</u>	<u>1,028,110</u>	<u>481,156</u>
General Fund	1,016,014	1,028,110	481,156
Automatic Appropriations	<u>7,591</u>	<u>7,449</u>	<u>9,877</u>
Retirement and Life Insurance Premiums	7,591	7,449	9,877
Continuing Appropriations	<u>508,480</u>	<u>529,840</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	508,480		
R.A. No. 10651		529,840	
Budgetary Adjustment(s)	<u>15,705</u>		
Transfer(s) from:			
Contingent Fund	2,069		
Miscellaneous Personnel Benefits Fund	10,490		
Pension and Gratuity Fund	3,146		
Total Available Appropriations	<u>1,547,790</u>	<u>1,565,399</u>	<u>491,033</u>
Unused Appropriations	<u>(539,150)</u>	<u>(529,840)</u>	
Unobligated Allotment	<u>(539,150)</u>	<u>(529,840)</u>	
TOTAL OBLIGATIONS	<u>1,008,640</u>	<u>1,035,559</u>	<u>491,033</u>
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No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	81,485,000	78,977,000	83,373,000
	PS	42,576,000	32,354,000	35,736,000
	MOOE	38,909,000	46,623,000	47,637,000
000003000000000	Operations	927,155,000	956,582,000	407,660,000
	PS	120,981,000	122,787,000	92,598,000
	MOOE	806,174,000	833,795,000	312,262,000
	CO			2,800,000
TOTAL AGENCY BUDGET		1,008,640,000	1,035,559,000	491,033,000
	PS	163,557,000	155,141,000	128,334,000
	MOOE	845,083,000	880,418,000	359,899,000
	CO			2,800,000

	STAFFING SUMMARY		
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	622	622	622
Total Number of Filled Positions	263	271	271

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 481,156,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES	84,943,000	312,262,000	2,800,000	400,005,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	118,457,000	359,899,000	2,800,000	481,156,000
National Capital Region (NCR)	118,457,000	359,899,000	2,800,000	481,156,000
TOTAL AGENCY BUDGET	118,457,000	359,899,000	2,800,000	481,156,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	33,514,000	47,637,000		81,151,000
103001000100000	General management and supervision	P 25,865,000	P 47,637,000		P 73,502,000
103001000300000	Administration of Personnel Benefits	7,649,000			7,649,000
Sub-total, General Administration and Support		33,514,000	47,637,000		81,151,000
000003000000000	Operations	84,943,000	312,262,000	2,800,000	400,005,000
000003010000000	MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES	84,943,000	312,262,000	2,800,000	400,005,000
122003010100000	Planning, direction and coordination for civil defense	84,943,000	312,262,000	2,800,000	400,005,000
Sub-total, Operations		84,943,000	312,262,000	2,800,000	400,005,000
TOTAL NEW APPROPRIATIONS		P 118,457,000	P 359,899,000	P 2,800,000	P 481,156,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,716	62,075	82,311
Total Permanent Positions	67,716	62,075	82,311
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,899	5,568	6,504
Representation Allowance	1,782	1,050	1,296
Transportation Allowance	474	1,050	1,296
Clothing and Uniform Allowance	1,260	1,160	1,355
Productivity Incentive Allowance	442		
Mid-Year Bonus - Civilian			6,859
Year End Bonus	5,738	5,173	6,859
Cash Gift	1,328	1,160	1,355
Step Increment	33	333	604
Productivity Enhancement Incentive	8,925	1,160	1,355
Performance Based Bonus	1,565		
Total Other Compensation Common to All	27,446	16,654	27,483
Other Compensation for Specific Groups			
Longevity Pay	45		
Total Other Compensation for Specific Groups	45		

Other Benefits			
Retirement and Life Insurance Premiums	7,591	7,449	9,877
PAG-IBIG Contributions	313	278	325
PhilHealth Contributions	880	636	763
Employees Compensation Insurance Premiums	297	278	325
Terminal Leave	3,146	4,015	7,250
Total Other Benefits	<u>12,227</u>	<u>12,656</u>	<u>18,540</u>
Non-Permanent Positions	<u>56,123</u>	<u>63,756</u>	
TOTAL PERSONNEL SERVICES	<u>163,557</u>	<u>155,141</u>	<u>128,334</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,472	59,220	40,168
Training and Scholarship Expenses	120,974	182,161	173,590
Supplies and Materials Expenses	570,863	503,141	34,643
Utility Expenses	7,631	5,570	6,397
Communication Expenses	15,013	38,453	22,206
Awards/Rewards and Prizes	8,347	12,816	12,816
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	167	167
Professional Services		3,414	2,520
General Services	7,342	5,110	6,990
Repairs and Maintenance	6,970	2,169	9,941
Taxes, Insurance Premiums and Other Fees	2,340	2,741	3,141
Other Maintenance and Operating Expenses			
Advertising Expenses	981	863	1,418
Printing and Publication Expenses	5,024	8,645	4,645
Representation Expenses	33,292	45,006	20,787
Transportation and Delivery Expenses	582	800	950
Rent/Lease Expenses	7,757	9,621	11,121
Subscription Expenses	392	446	546
Donations		75	75
Other Maintenance and Operating Expenses	32,941		7,778
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>845,083</u>	<u>880,418</u>	<u>359,899</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,008,640</u>	<u>1,035,559</u>	<u>488,233</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			2,800
TOTAL CAPITAL OUTLAYS			<u>2,800</u>
GRAND TOTAL	<u>1,008,640</u>	<u>1,035,559</u>	<u>491,033</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security environment achieved

ORGANIZATIONAL

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

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.

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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 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

2017 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 plan developed and issued or reviewed, updated, and disseminated in the last 3 years	70%
Number of persons provided with disaster risk reduction management training	14,400
Percentage of trainees who rate the quality of training as good or better	70%
Number of training days	1,181
Number of assignments for technical advisory assistance undertaken	1,296
Percentage of request for training or technical advice acted upon within 3 days	70%