

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|---|-----------------------------|-----------------------|------------------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | <u>1,067,198</u> | <u>1,376,775</u> | <u>1,211,366</u> |
| General Fund | 1,067,198 | 1,376,775 | 1,211,366 |
| Automatic Appropriations | <u>20,865</u> | <u>20,504</u> | <u>23,350</u> |
| Retirement and Life Insurance Premiums | 20,865 | 20,504 | 23,350 |
| Continuing Appropriations | | <u>59,589</u> | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 44,374 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 15,215 | |
| Budgetary Adjustment(s) | <u>75,490</u> | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 8,384 | | |
| Miscellaneous Personnel Benefits Fund | 56,284 | | |
| Pension and Gratuity Fund | <u>10,822</u> | | |
| Total Available Appropriations | 1,163,553 | 1,456,868 | 1,234,716 |
| Unused Appropriations | <u>(75,734)</u> | <u>(59,589)</u> | |
| Unreleased Appropriation | (496) | | |
| Unobligated Allotment | <u>(75,238)</u> | <u>(59,589)</u> | |
| TOTAL OBLIGATIONS | <u>1,087,819</u> | <u>1,397,279</u> | <u>1,234,716</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--------------------------------------|-----------------------------|-----------------------|--------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | <u>146,877,000</u> | <u>101,720,000</u> | <u>104,561,000</u> |
| Regular | <u>146,877,000</u> | <u>101,720,000</u> | <u>104,561,000</u> |
| PS | 98,489,000 | 51,288,000 | 52,814,000 |

| | | | | |
|---------------------|------|----------------------|----------------------|----------------------|
| | MOOE | 48,388,000 | 50,432,000 | 51,372,000 |
| | CO | | | 375,000 |
| Operations | | <u>940,942,000</u> | <u>1,295,559,000</u> | <u>1,130,155,000</u> |
| Regular | | <u>940,942,000</u> | <u>1,295,559,000</u> | <u>1,130,155,000</u> |
| | PS | 158,089,000 | 199,044,000 | 229,684,000 |
| | MOOE | 558,647,000 | 591,322,000 | 775,674,000 |
| | CO | 224,206,000 | 505,193,000 | 124,797,000 |
| TOTAL AGENCY BUDGET | | <u>1,087,819,000</u> | <u>1,397,279,000</u> | <u>1,234,716,000</u> |
| Regular | | <u>1,087,819,000</u> | <u>1,397,279,000</u> | <u>1,234,716,000</u> |
| | PS | 256,578,000 | 250,332,000 | 282,498,000 |
| | MOOE | 607,035,000 | 641,754,000 | 827,046,000 |
| | CO | 224,206,000 | 505,193,000 | 125,172,000 |

STAFFING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 644 | 644 | 644 |
| Total Number of Filled Positions | 459 | 477 | 477 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,211,366,000
 =====

| OPERATIONS BY PROGRAM | <u>PROPOSED 2020 (Cash-Based)</u> | | | |
|--------------------------|-------------------------------------|-------------|-------------|---------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| CIVIL PROTECTION PROGRAM | 210,471,000 | 775,674,000 | 124,797,000 | 1,110,942,000 |

| REGION | <u>EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)</u> | | | |
|-------------------------------|--|--------------------|--------------------|----------------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| Regional Allocation | <u>259,148,000</u> | <u>827,046,000</u> | <u>125,172,000</u> | <u>1,211,366,000</u> |
| National Capital Region (NCR) | 259,148,000 | 827,046,000 | 125,172,000 | 1,211,366,000 |
| TOTAL AGENCY BUDGET | <u>259,148,000</u> | <u>827,046,000</u> | <u>125,172,000</u> | <u>1,211,366,000</u> |
| | ===== | ===== | ===== | ===== |

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 | 48,677,000 | 51,372,000 | 375,000 | 100,424,000 |
| 100000100001000 | General management and supervision | 46,165,000 | 51,372,000 | 375,000 | 97,912,000 |
| 100000100002000 | Administration of Personnel Benefits | 2,512,000 | | | 2,512,000 |
| Sub-total, General Administration and Support | | 48,677,000 | 51,372,000 | 375,000 | 100,424,000 |
| 3000000000000000 | Operations | 210,471,000 | 775,674,000 | 124,797,000 | 1,110,942,000 |
| 3100000000000000 | 00 : Resiliency of communities to disasters improved | 210,471,000 | 775,674,000 | 124,797,000 | 1,110,942,000 |
| 3101000000000000 | CIVIL PROTECTION PROGRAM | 210,471,000 | 775,674,000 | 124,797,000 | 1,110,942,000 |
| 3101010000000000 | CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM | 100,254,000 | 34,904,000 | 11,500,000 | 146,658,000 |
| 310101100001000 | Enhancement, Capacity Development and Mobilization for Civil Defense | 100,254,000 | 34,904,000 | 11,500,000 | 146,658,000 |
| 3101020000000000 | DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM | 110,217,000 | 354,067,000 | | 464,284,000 |
| 310102100001000 | Empowering Sectors on DRRM for Resiliency | 110,217,000 | 354,067,000 | | 464,284,000 |

| | | | | | |
|------------------|---|---------------|---------------|---------------|-----------------|
| 3101030000000000 | DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM | | 386,703,000 | 113,297,000 | 500,000,000 |
| 3101031000010000 | Disaster Response Operation | | 386,703,000 | 113,297,000 | 500,000,000 |
| | Sub-total, Operations | 210,471,000 | 775,674,000 | 124,797,000 | 1,110,942,000 |
| | TOTAL NEW APPROPRIATIONS | P 259,148,000 | P 827,046,000 | P 125,172,000 | P 1,211,366,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|--|----------------------|---------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 151,660 | 170,869 | 194,580 | |
| Total Permanent Positions | 151,660 | 170,869 | 194,580 | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 10,746 | 10,368 | 11,448 | |
| Representation Allowance | 2,790 | 3,144 | 3,384 | |
| Transportation Allowance | 2,790 | 3,144 | 3,384 | |
| Clothing and Uniform Allowance | 2,388 | 2,592 | 2,862 | |
| Mid-Year Bonus - Civilian | 15,768 | 14,239 | 16,215 | |
| Year End Bonus | 13,905 | 14,239 | 16,215 | |
| Cash Gift | 3,870 | 2,160 | 2,385 | |
| Productivity Enhancement Incentive | 3,870 | 2,160 | 2,385 | |
| Step Increment | | 427 | 487 | |
| Collective Negotiation Agreement | 8,960 | | | |
| Total Other Compensation Common to All | 65,087 | 52,473 | 58,765 | |
| Other Compensation for Specific Groups | | | | |
| Anniversary Bonus - Civilian | | 1,224 | | |
| Total Other Compensation for Specific Groups | | 1,224 | | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 20,505 | 20,504 | 23,350 | |
| PAG-IBIG Contributions | 2,338 | 518 | 572 | |
| PhilHealth Contributions | 2,655 | 1,873 | 2,147 | |
| Employees Compensation Insurance Premiums | 2,337 | 518 | 572 | |
| Loyalty Award - Civilian | | 195 | | |
| Terminal Leave | 11,996 | 2,158 | 2,512 | |
| Total Other Benefits | 39,831 | 25,766 | 29,153 | |
| TOTAL PERSONNEL SERVICES | 256,578 | 250,332 | 282,498 | |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 34,264 | 43,871 | 45,188 | |
| Training and Scholarship Expenses | 134,719 | 194,058 | 198,045 | |
| Supplies and Materials Expenses | 47,087 | 28,547 | 29,405 | |
| Utility Expenses | 6,201 | 6,478 | 6,640 | |

| | | | |
|---|------------------|------------------|------------------|
| Communication Expenses | 12,549 | 29,069 | 23,510 |
| Awards/Rewards and Prizes | 26,663 | 8,316 | 8,316 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 2,434 | 2,609 | 2,609 |
| Professional Services | 3,533 | 2,640 | 2,640 |
| General Services | 29,212 | 5,811 | 5,907 |
| Repairs and Maintenance | 6,423 | 10,002 | 9,951 |
| Financial Assistance/Subsidy | 239,777 | 250,000 | 386,703 |
| Taxes, Insurance Premiums and Other Fees | 2,378 | 3,257 | 3,318 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 705 | 1,474 | 1,518 |
| Printing and Publication Expenses | 7,557 | 2,251 | 2,319 |
| Representation Expenses | 29,495 | 26,572 | 27,370 |
| Transportation and Delivery Expenses | 23 | 1,004 | 1,034 |
| Rent/Lease Expenses | 15,068 | 12,916 | 12,916 |
| Subscription Expenses | 335 | 946 | 946 |
| Donations | | 75 | 75 |
| Other Maintenance and Operating Expenses | 8,612 | 11,858 | 58,636 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>607,035</u> | <u>641,754</u> | <u>827,046</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>863,613</u> | <u>892,086</u> | <u>1,109,544</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | 9,890 | | |
| Infrastructure Outlay | 203,943 | 159,046 | |
| Machinery and Equipment Outlay | 1,664 | 333,547 | 113,672 |
| Transportation Equipment Outlay | 8,322 | 12,600 | 11,500 |
| Furniture, Fixtures and Books Outlay | 387 | | |
| TOTAL CAPITAL OUTLAYS | <u>224,206</u> | <u>505,193</u> | <u>125,172</u> |
| GRAND TOTAL | <u>1,087,819</u> | <u>1,397,279</u> | <u>1,234,716</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Resiliency of communities to disasters improved

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</u> |
|--|-------------------------|---------------|
| 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% | 10.39% |
| 2. Percentage decrease in fatality rate due to human-induced hazards | 5% | -38% |
| Output Indicators | | |
| 1. Number of volunteers capacitated | 1,512 | 1,572 |

| | | |
|--|-----|--------|
| 2. Number of emergency operations centers maintained | 19 | 19 |
| 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% | 96% |
| 2. Percentage increase of sectors assessed and improved | 10% | 29% |
| Output Indicators | | |
| 1. Number of sectors provided with DRRM training and learning initiatives | 266 | 268 |
| 2. Percentage of sectors assessed on disaster readiness and resiliency | 10% | 23% |
| 3. Percentage of sectors provided with information, education and communication campaigns (IECs) | 10% | 13.63% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| 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% | N/A |
| 2. Percentage decrease in fatality rate due to human-induced hazards | | 5% | N/A |
| Output Indicators | | | |
| 1. Number of volunteers capacitated | | 1,512 | N/A |
| 2. Number of emergency operations centers maintained | | 18 | N/A |
| Outcome Indicators | | | |
| 1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 10% | N/A | 10% |
| 2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed | 65% | N/A | 65% |
| Output Indicators | | | |
| 1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 1,663 | N/A | 1,663 |
| 2. Number of Operation Centers (OpCens) managed | 18 | N/A | 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/A |
| 2. Percentage increase of sectors assessed and improved | | 10% | N/A |

Output Indicators

| | | | |
|--|--|-----|-----|
| 1. Number of sectors provided with DRRM training and learning initiatives | | 266 | N/A |
| 2. Percentage of sectors assessed on disaster readiness and resiliency | | 10% | N/A |
| 3. Percentage of sectors provided with information, education and communication campaigns (IECs) | | 10% | N/A |

Outcome Indicators

| | | | |
|--|------|-----|------|
| 1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N/R DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups | 266 | N/A | 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% | N/A | 100% |

Output Indicators

| | | | |
|---|-------|-----|-------|
| 1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/R DRRMC) 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% | N/A | 70% |
| 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 in the Gawad Kalasag (GK) program | 100% | N/A | 100% |
| 3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated | 1,715 | N/A | 1,715 |

DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM

Outcome Indicator

| | | | |
|---|------|-----|------|
| 1. Percentage of disaster risk management (DRM) operations conducted and/or supported | 100% | N/A | 100% |
|---|------|-----|------|

Output Indicators

| | | | |
|--|------|-----|------|
| 1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon | 100% | N/A | 100% |
| 2. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards | 100% | N/A | 100% |
| 3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events | 100% | N/A | 100% |