

**D. OFFICE OF CIVIL DEFENSE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,376,775</u>	<u>1,236,366</u>	<u>1,194,671</u>
General Fund	1,376,775	1,236,366	1,194,671
Automatic Appropriations	<u>22,255</u>	<u>23,350</u>	<u>26,393</u>
Retirement and Life Insurance Premiums	22,255	23,350	26,393
Continuing Appropriations	<u>59,589</u>	<u>512,957</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,899	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		471,968	
R.A. No. 10964	44,374		
Unobligated Releases for MOOE			
R.A. No. 11260		39,075	
R.A. No. 10964	15,215		
Unobligated Releases for PS			
R.A. No. 11260		15	
Budgetary Adjustment(s)	<u>69,042</u>		
Transfer(s) from:			
Contingent Fund	27,455		
Miscellaneous Personnel Benefits Fund	37,642		
Pension and Gratuity Fund	3,945		
Total Available Appropriations	<u>1,527,661</u>	<u>1,772,673</u>	<u>1,221,064</u>
Unused Appropriations	<u>( 519,716 )</u>	<u>( 512,957 )</u>	
Unreleased Appropriation	<u>( 1,899 )</u>	<u>( 1,899 )</u>	
Unobligated Allotment	<u>( 517,817 )</u>	<u>( 511,058 )</u>	
TOTAL OBLIGATIONS	<u>1,007,945</u>	<u>1,259,716</u>	<u>1,221,064</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>140,762,000</u>	<u>358,901,000</u>	<u>116,858,000</u>
Regular	<u>140,762,000</u>	<u>358,901,000</u>	<u>116,858,000</u>
PS	<u>92,727,000</u>	<u>52,814,000</u>	<u>64,258,000</u>

	MOOE	48,035,000	156,072,000	52,600,000
	CO		150,015,000	
Operations		<u>867,183,000</u>	<u>900,815,000</u>	<u>1,104,206,000</u>
Regular		<u>867,183,000</u>	<u>900,815,000</u>	<u>1,104,206,000</u>
PS		211,179,000	229,684,000	252,786,000
MOOE		584,074,000	619,634,000	738,123,000
CO		71,930,000	51,497,000	113,297,000
TOTAL AGENCY BUDGET		<u>1,007,945,000</u>	<u>1,259,716,000</u>	<u>1,221,064,000</u>
Regular		<u>1,007,945,000</u>	<u>1,259,716,000</u>	<u>1,221,064,000</u>
PS		303,906,000	282,498,000	317,044,000
MOOE		632,109,000	775,706,000	790,723,000
CO		71,930,000	201,512,000	113,297,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	655	655	655
Total Number of Filled Positions	482	493	493

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,194,671,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CIVIL PROTECTION PROGRAM	231,489,000	738,123,000	113,297,000	1,082,909,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>290,651,000</u>	<u>790,723,000</u>	<u>113,297,000</u>	<u>1,194,671,000</u>
National Capital Region (NCR)	290,651,000	790,723,000	113,297,000	1,194,671,000
TOTAL AGENCY BUDGET	<u>290,651,000</u>	<u>790,723,000</u>	<u>113,297,000</u>	<u>1,194,671,000</u>
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**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) 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

(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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	59,162,000	52,600,000		111,762,000
100000100001000	General management and supervision	55,969,000	52,600,000		108,569,000
100000100002000	Administration of Personnel Benefits	3,193,000			3,193,000
Sub-total, General Administration and Support		<u>59,162,000</u>	<u>52,600,000</u>		<u>111,762,000</u>
3000000000000000	Operations	231,489,000	738,123,000	113,297,000	1,082,909,000
3100000000000000	00 : Resiliency of communities to disasters improved	231,489,000	738,123,000	113,297,000	1,082,909,000
3101000000000000	CIVIL PROTECTION PROGRAM	231,489,000	738,123,000	113,297,000	1,082,909,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	115,797,000	35,884,000		151,681,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	115,797,000	35,884,000		151,681,000
3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	115,692,000	315,536,000		431,228,000
310102100001000	Empowering Sectors on DRRM for Resiliency	115,692,000	315,536,000		431,228,000

31010300000000 DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		<u>386,703,000</u>	<u>113,297,000</u>	<u>500,000,000</u>
310103100001000 Disaster Response Operation		<u>386,703,000</u>	<u>113,297,000</u>	<u>500,000,000</u>
Sub-total, Operations		<u>231,489,000</u>	<u>738,123,000</u>	<u>1,082,909,000</u>
 TOTAL NEW APPROPRIATIONS		 P 290,651,000 P	 790,723,000 P	 113,297,000 P 1,194,671,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	197,163	194,580	219,945
Total Permanent Positions	<u>197,163</u>	<u>194,580</u>	<u>219,945</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,471	11,448	11,832
Representation Allowance	4,243	3,384	3,462
Transportation Allowance	4,048	3,384	3,462
Clothing and Uniform Allowance	2,862	2,862	2,958
Mid-Year Bonus - Civilian	15,481	16,215	18,329
Year End Bonus	16,646	16,215	18,329
Cash Gift	2,419	2,385	2,465
Productivity Enhancement Incentive	2,382	2,385	2,465
Step Increment		487	550
Collective Negotiation Agreement	12,150		
Total Other Compensation Common to All	<u>71,702</u>	<u>58,765</u>	<u>63,852</u>
Other Compensation for Specific Groups			
Longevity Pay	290		
Other Personnel Benefits	4,092		
Total Other Compensation for Specific Groups	<u>4,382</u>		
Other Benefits			
Retirement and Life Insurance Premiums	23,087	23,350	26,393
PAG-IBIG Contributions	574	572	592
PhilHealth Contributions	2,219	2,147	2,397
Employees Compensation Insurance Premiums	575	572	592
Loyalty Award - Civilian			80
Terminal Leave	4,204	2,512	3,193
Total Other Benefits	<u>30,659</u>	<u>29,153</u>	<u>33,247</u>
TOTAL PERSONNEL SERVICES	<u>303,906</u>	<u>282,498</u>	<u>317,044</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	36,302	59,549	46,614
Training and Scholarship Expenses	117,529	198,045	188,425
Supplies and Materials Expenses	34,282	68,953	28,245

Utility Expenses	7,005	39,544	6,840
Communication Expenses	11,000	26,097	24,215
Awards/Rewards and Prizes	15,006	8,316	8,316
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,486	2,609	2,642
Professional Services	5,675	2,640	2,640
General Services	44,405	8,397	6,006
Repairs and Maintenance	8,391	13,371	10,249
Financial Assistance/Subsidy	246,057	210,245	386,703
Taxes, Insurance Premiums and Other Fees	3,618	3,839	3,380
Other Maintenance and Operating Expenses			
Advertising Expenses	840	1,518	1,564
Printing and Publication Expenses	6,260	2,319	2,388
Representation Expenses	39,627	31,769	19,975
Transportation and Delivery Expenses	232	1,034	1,065
Rent/Lease Expenses	14,666	35,517	8,972
Subscription Expenses	394	946	946
Donations	48	75	75
Other Maintenance and Operating Expenses	38,286	60,923	41,463
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>632,109</b>	<b>775,706</b>	<b>790,723</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>936,015</b>	<b>1,058,204</b>	<b>1,107,767</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	48,692		
Machinery and Equipment Outlay	15,656	118,687	113,297
Transportation Equipment Outlay	7,582	11,500	
Furniture, Fixtures and Books Outlay		71,325	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>71,930</b>	<b>201,512</b>	<b>113,297</b>
<b>GRAND TOTAL</b>	<b>1,007,945</b>	<b>1,259,716</b>	<b>1,221,064</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Resiliency of communities to disasters improved

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	15%
2. Percentage decrease in fatality rate due to human-induced hazards	5%	2%

Output Indicators		
1. Number of volunteers capacitated	1,512	1513
2. Number of emergency operations centers maintained	18	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%	92%
2. Percentage increase of sectors assessed and improved	10%	13.17%
Output Indicators		
1. Number of sectors provided with DRRM training and learning initiatives	266	266
2. Percentage of sectors assessed on disaster readiness and resiliency	10%	25.89%
3. Percentage of sectors provided with information, education and communication campaigns (IECs)	10%	12%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Resiliency of communities to disasters improved			
CIVIL PROTECTION PROGRAM			
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM			
Outcome Indicators			
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 Indicators			
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			
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/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 Indicators

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

Outcome Indicator

1. Percentage of disaster risk management (DRM) operations conducted and/or supported	100%	100%	100%
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Output Indicators

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%