

## D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,474,577</u>	<u>2,119,478</u>	<u>2,325,711</u>
General Fund	1,474,577	2,119,478	2,325,711
Automatic Appropriations	<u>32,856</u>	<u>31,597</u>	<u>33,704</u>
Retirement and Life Insurance Premiums	32,856	31,597	33,704
Continuing Appropriations	<u>333,944</u>	<u>105,745</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	132,106		
R.A. No. 11936		51,427	

Unobligated Releases for MOOE			
R.A. No. 11639	201,838		
R.A. No. 11936		54,318	
Budgetary Adjustment(s)	<u>47,013</u>		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	6,008		
Miscellaneous Personnel Benefits Fund	11,870		
Pension and Gratuity Fund	12,286		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	<u>16,849</u>		
Total Available Appropriations	1,888,390	2,256,820	2,359,415
Unused Appropriations	<u>( 190,957)</u>	<u>( 105,745)</u>	
Unobligated Allotment	<u>( 190,957)</u>	<u>( 105,745)</u>	
TOTAL OBLIGATIONS	<u>1,697,433</u>	<u>2,151,075</u>	<u>2,359,415</u>

EXPENDITURE PROGRAM  
(in pesos)

( Cash-Based )

GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>299,505,000</u>	<u>343,676,000</u>	<u>708,638,000</u>
Regular	<u>299,505,000</u>	<u>343,676,000</u>	<u>708,638,000</u>
PS	126,174,000	86,107,000	96,535,000
MOOE	56,368,000	134,289,000	309,448,000
CO	116,963,000	123,280,000	302,655,000
Operations	<u>1,397,928,000</u>	<u>1,807,399,000</u>	<u>1,650,777,000</u>
Regular	<u>1,397,928,000</u>	<u>1,807,399,000</u>	<u>1,650,777,000</u>
PS	311,337,000	294,925,000	310,264,000
MOOE	953,780,000	1,015,584,000	919,484,000
CO	132,811,000	496,890,000	421,029,000
TOTAL AGENCY BUDGET	<u>1,697,433,000</u>	<u>2,151,075,000</u>	<u>2,359,415,000</u>
Regular	<u>1,697,433,000</u>	<u>2,151,075,000</u>	<u>2,359,415,000</u>
PS	437,511,000	381,032,000	406,799,000
MOOE	1,010,148,000	1,149,873,000	1,228,932,000
CO	249,774,000	620,170,000	723,684,000

STAFFING SUMMARY

2023                      2024                      2025

TOTAL STAFFING			
Total Number of Authorized Positions	713	713	713
Total Number of Filled Positions	568	596	596

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,325,711,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CIVIL PROTECTION PROGRAM	284,343,000	919,484,000	421,029,000	1,624,856,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	373,095,000	1,228,932,000	723,684,000	2,325,711,000
National Capital Region (NCR)	373,095,000	1,228,932,000	723,684,000	2,325,711,000
TOTAL AGENCY BUDGET	373,095,000	1,228,932,000	723,684,000	2,325,711,000

SPECIAL PROVISION(S)

- 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. 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.

Implementation of this provision shall be subject to the guidelines to 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; 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	88,752,000	309,448,000	302,655,000	700,855,000
100000100001000	General management and supervision	86,453,000	309,448,000	302,655,000	698,556,000
100000100002000	Administration of Personnel Benefits	2,299,000			2,299,000
Sub-total, General Administration and Support		88,752,000	309,448,000	302,655,000	700,855,000
3000000000000000	Operations	284,343,000	919,484,000	421,029,000	1,624,856,000
3101000000000000	CIVIL PROTECTION PROGRAM	284,343,000	919,484,000	421,029,000	1,624,856,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	139,596,000	74,514,000	1,251,000	215,361,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	139,596,000	74,514,000	1,251,000	215,361,000
3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	144,747,000	458,267,000	306,481,000	909,495,000
310102100001000	Empowering Sectors on DRRM for Resiliency	144,747,000	458,267,000	306,481,000	909,495,000
3101030000000000	DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		386,703,000	113,297,000	500,000,000
310103100001000	Disaster Response Operation		386,703,000	113,297,000	500,000,000
Sub-total, Operations		284,343,000	919,484,000	421,029,000	1,624,856,000
TOTAL NEW APPROPRIATIONS		P 373,095,000	P 1,228,932,000	P 723,684,000	P 2,325,711,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	269,004	263,318	280,860	
Total Permanent Positions	269,004	263,318	280,860	

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,529	13,224	14,304
Representation Allowance	4,083	3,378	4,290
Transportation Allowance	4,004	3,378	4,290
Clothing and Uniform Allowance	3,174	3,306	4,172
Mid-Year Bonus - Civilian	21,039	21,943	23,405
Year End Bonus	22,118	21,943	23,405
Cash Gift	2,828	2,755	2,980
Productivity Enhancement Incentive	2,827	2,755	2,980
Performance Based Bonus	11,870		
Step Increment		658	702
Collective Negotiation Agreement	17,259		
Total Other Compensation Common to All	<u>102,731</u>	<u>73,340</u>	<u>80,528</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	11,268		
Anniversary Bonus - Civilian		1,614	
Total Other Compensation for Specific Groups	<u>11,268</u>	<u>1,614</u>	
Other Benefits			
Retirement and Life Insurance Premiums	32,281	31,597	33,704
PAG-IBIG Contributions	681	661	1,431
PhilHealth Contributions	5,116	5,714	6,822
Employees Compensation Insurance Premiums	681	661	715
Loyalty Award - Civilian	165	365	440
Terminal Leave	15,584	3,762	2,299
Total Other Benefits	<u>54,508</u>	<u>42,760</u>	<u>45,411</u>
TOTAL PERSONNEL SERVICES	<u>437,511</u>	<u>381,032</u>	<u>406,799</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,302	59,496	68,170
Training and Scholarship Expenses	72,657	187,314	288,964
Supplies and Materials Expenses	122,161	48,235	57,123
Utility Expenses	12,477	24,700	25,442
Communication Expenses	13,793	26,080	25,351
Awards/Rewards and Prizes	4,905	7,291	7,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,546	2,268	2,268
Professional Services	2,091	4,608	17,108
General Services	97,239	28,098	79,447
Repairs and Maintenance	8,177	10,020	28,454
Financial Assistance/Subsidy	409,288	386,703	386,703
Taxes, Insurance Premiums and Other Fees	13,076	7,201	6,678
Other Maintenance and Operating Expenses			
Advertising Expenses	204	1,497	1,542
Printing and Publication Expenses	3,620	2,829	3,220
Representation Expenses	70,053	23,573	35,796
Transportation and Delivery Expenses	8,211	1,096	1,129
Rent/Lease Expenses	74,675	35,667	51,189
Subscription Expenses	22,763	8,596	88,065
Donations		74	76
Other Maintenance and Operating Expenses	39,910	284,527	54,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,010,148</u>	<u>1,149,873</u>	<u>1,228,932</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,447,659</u>	<u>1,530,905</u>	<u>1,635,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		32,049	1,558
Buildings and Other Structures	132,413	160,000	382,000
Machinery and Equipment Outlay	76,289	328,167	291,726
Transportation Equipment Outlay	37,395	39,819	48,400

Furniture, Fixtures and Books Outlay	1,539	60,135	
Other Property Plant and Equipment Outlay	2,138		
TOTAL CAPITAL OUTLAYS	249,774	620,170	723,684
GRAND TOTAL	1,697,433	2,151,075	2,359,415

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)	2023 GAA Targets	Actual
Resiliency of communities to disasters improved		P 1,397,928,000
CIVIL PROTECTION PROGRAM		P 1,397,928,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 285,995,000
Outcome Indicator(s)		
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	188.16%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	85.19%
Output Indicator(s)		
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	4,357
2. Number of Operation Centers (OpCens) managed	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 478,386,000
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	350
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%	98.66%

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	1,236
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 633,547,000
Outcome Indicator(s)		
1. Percentage of disaster risk management (DRM) operations conducted and/or supported	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%
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Resiliency of communities to disasters improved		P 1,807,399,000	P 1,650,777,000
CIVIL PROTECTION PROGRAM		P 1,807,399,000	P 1,650,777,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 199,992,000	P 227,928,000
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 1,107,407,000	P 922,849,000
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%

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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 500,000,000
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%