

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of National Defense (DND)
 Agency: Office of Civil Defense
 Operating Unit: < not applicable >
 Organization Code (UACS) : 17 004 0000000
 Report Status: Submitted

Particulars 1	UACS CODE 2	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30 3	Estimate Oct.1 - Dec.31 4	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13	
PART A																
I Budget Year / Appropriations		572,532	800,135	1,372,667	1,259,716	585,047	291,785	237,028	445,896	1,259,716	-	0	-	-	-	-
General Administration and Support	1000000000000000	74,442	21,151	95,593	354,764	354,764	50,173	49,644	200,223	354,764	-	0	-	-	-	-
General management and supervision	100000100001000	74,392	21,151	95,543	352,252	54,529	50,173	48,307	199,243	352,252	0	0	0	0	0	0
PS		35,843	9,268	45,111	46,165	10,305	12,578	9,705	13,577	46,165	0	0	0	0	0	0
MOOE		38,549	11,883	50,432	156,072	44,224	37,595	38,602	35,651	156,072	0	0	0	0	0	0
CO		0	0	0	150,015	0	-	0	150,015	150,015	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	50	0	50	2,512	195	0	1,337	980	2,512	-	0	-	-	-	-
PS		50	0	50	2,512	195	0	1,337	980	2,512	-	0	-	-	-	-
Operations	3000000000000000	498,090	778,984	1,277,074	881,602	224,449	235,774	181,546	239,833	881,602	0	0	0	0	0	0
OO Resiliency of communities to disasters improved	3100000000000000	498,090	778,984	1,277,074	881,602	224,449	235,774	181,546	239,833	881,602	0	0	0	0	0	0
CIVIL PROTECTION PROGRAM	3101000000000000	498,090	778,984	1,277,074	881,602	224,449	235,774	181,546	239,833	881,602	0	0	0	0	0	0
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		108,190	26,312	134,502	147,428	48,647	43,482	22,840	32,459	147,428	0	0	0	0	0	0
Enhancement, Capacity Development and Mobilization for Civil Defense	310101100001000	108,190	26,312	134,502	147,428	48,647	43,482	22,840	32,459	147,428	0	0	0	0	0	0
PS		70,675	17,275	87,950	100,254	22,228	27,589	21,298	29,139	100,254	0	0	0	0	0	0
MOOE		29,933	4,019	33,952	35,674	26,419	4,393	1,542	3,320	35,674	0	0	0	0	0	0
CO		7,582	5,018	12,600	11,500	0	11,500	0	0	11,500	0	0	0	0	0	0
DISASTER RISK REDUCTION AND MANAGEMENT SUB-		284,692	357,880	642,572	483,924	121,920	140,916	106,372	114,716	483,924	0	0	0	0	0	0
Empowering Sectors on DRRM for Resiliency	310102100001000	284,692	357,880	642,572	483,924	121,920	140,916	106,372	114,716	483,924	0	0	0	0	0	0
PS		75,008	19,601	94,609	110,217	24,473	30,192	23,142	32,410	110,217	0	0	0	0	0	0
MOOE		209,684	95,886	305,370	373,707	97,447	110,724	83,230	82,306	373,707	0	0	0	0	0	0
CO		0	242,593	242,593	0	0	0	0	0	0	0	0	0	0	0	0
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		105,208	394,792	500,000	250,250	53,882	51,376	52,334	92,658	250,250	0	0	0	0	0	0

Department: Department of National Defense (DND)
Agency: Office of Civil Defense
Operating Unit: < not applicable >
Organization Code (UACS) : 17 004 0000000
Report Status: Submitted

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
Disaster Response Operation	310103100001000	105,208	394,792	500,000	250,250	53,882	51,376	52,334	92,658	250,250	0	0	0	0	0
MOOE		100,940	149,060	250,000	210,253	53,882	51,376	52,334	52,661	210,253	0	0	0	0	0
CO		4,268	245,732	250,000	39,997	0	0	0	39,997	39,997	0	0	0	0	0
II Automatic Appropriations		16,691	3,813	20,504	23,350	5,834	5,838	5,838	5,840	23,350	0	0	0	0	0
Retirement and Life Insurance Premiums		16,691	3,813	20,504	23,350	5,834	5,838	5,838	5,840	23,350	0	0	0	0	0
General Administration and Support	1000000000000000	3,272	747	4,019	4,137	1,032	1,035	1,035	1,035	4,137	0	0	0	0	0
General management and supervision	100000100001000	3,272	747	4,019	4,137	1,032	1,035	1,035	1,035	4,137	0	0	0	0	0
PS		3,272	747	4,019	4,137	1,032	1,035	1,035	1,035	4,137	0	0	0	0	0
Operations	3000000000000000	13,419	3,066	16,485	19,213	4,802	4,803	4,803	4,805	19,213	0	0	0	0	0
OO Resiliency of communities to disasters improved	3100000000000000	13,419	3,066	16,485	19,213	4,802	4,803	4,803	4,805	19,213	0	0	0	0	0
CIVIL PROTECTION PROGRAM	3101000000000000	13,419	3,066	16,485	19,213	4,802	4,803	4,803	4,805	19,213	0	0	0	0	0
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		6,416	1,466	7,882	9,059	2,264	2,265	2,265	2,265	9,059	0	0	0	0	0
Enhancement, Capacity Development and Mobilization for Civil Defense	310101100001000	6,416	1,466	7,882	9,059	2,264	2,265	2,265	2,265	9,059	0	0	0	0	0
PS		6,416	1,466	7,882	9,059	2,264	2,265	2,265	2,265	9,059	0	0	0	0	0
DISASTER RISK REDUCTION AND MANAGEMENT SUB-		7,003	1,600	8,603	10,154	2,538	2,538	2,538	2,540	10,154	0	0	0	0	0
Empowering Sectors on DRRM for Resiliency	310102100001000	7,003	1,600	8,603	10,154	2,538	2,538	2,538	2,540	10,154	0	0	0	0	0
PS		7,003	1,600	8,603	10,154	2,538	2,538	2,538	2,540	10,154	0	0	0	0	0
TOTAL Current Year Budget / Appropriations		589,223	803,948	1,393,171	1,259,716	285,007	291,785	237,028	445,896	1,259,716	0	0	0	0	0
PS		198,267	49,957	248,224	282,498	63,035	76,197	61,320	81,946	282,498	0	0	0	0	0
MOOE		379,106	260,648	639,754	775,706	221,972	204,088	175,708	173,938	775,706	0	0	0	0	0
CO		11,850	493,343	505,193	201,512	-	11,500	-	190,012	201,512	0	0	0	0	0
Recapitulation by Program		13,419	3,066	16,485	19,213	4,802	4,803	4,803	4,805	19,213	0	0	0	0	0
CIVIL PROTECTION PROGRAM	3101000000000000	13,419	3,066	16,485	19,213	4,802	4,803	4,803	4,805	19,213	0	0	0	0	0

This report was generated using the Unified Reporting System on 21/01/2020 19:15

Prepared By:

myrio
MR AUGUSTO C IGLESIA

Financial Management Division

Date: 1/21/2020

In coordination with:

[Signature]
DIR TECSON JOHN S LIM

Policy Development and Planning Service

Date: 1/21/2020

Approved By:

[Signature]
USEC RICARDO B JALAD

Administrator

Date: 1/21/2020