

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Department of National Defense (DND)
Agency: Office of Civil Defense
Operating Unit: N/A
Organization Code (UACS): 170040000000
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(Negative List)						
						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+10	12	13	14	15	16= 12+13+ 14+15		
Part A		559,053	505,127	1,064,180	1,395,279	205,352	260,867	346,126	580,776	1,393,121					57	2,101	2,158
Specific Budgets of National Government Agencies	101101	545,013	503,585	1,048,598	1,374,775	200,228	255,743	341,002	575,644	1,372,617					57	2,101	2,158
General Administration and Support	10000000000000	66,711	15,458	82,169	97,701	24,580	25,546	20,608	24,809	95,543					57	2,101	2,158
General management and	100000100001000	65,875	14,624	80,499	95,543	24,580	25,546	20,608	24,809	95,543							
PS		26,430	5,046	31,476	45,111	9,924	12,631	9,022	13,534	45,111							
MOOE		39,445	9,578	49,023	50,432	14,656	12,915	11,586	11,275	50,432							
Administration of Personnel Benefits	100000100002000	836	834	1,670	2,158										57	2,101	2,158
PS		836	834	1,670	2,158										57	2,101	2,158
Operations	3000000000000000	478,302	488,127	966,429	1,277,074	175,648	230,197	320,394	550,835	1,277,074							
OO : Resiliency of communities to disasters improved	3100000000000000	478,302	488,127	966,429	1,277,074	175,648	230,197	320,394	550,835	1,277,074							
CIVIL PROTECTION PROGRAM	3101000000000000	478,302	488,127	966,429	1,277,074	175,648	230,197	320,394	550,835	1,277,074							
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	3101010000000000	105,735	20,695	126,430	134,502	29,717	50,597	24,509	29,679	134,502							
Enhancement, Capacity																	
Development and Mobilization for	310101100001000	105,735	20,695	126,430	134,502	29,717	50,597	24,509	29,679	134,502							
PS		76,816	16,586	93,402	87,950	19,349	24,626	17,590	26,385	87,950							
MOOE		28,919	4,109	33,028	33,952	10,368	13,371	6,919	3,294	33,952							
CO					12,600		12,600			12,600							
DISASTER RISK REDUCTION AND MANAGEMENT	3101020000000000	268,928	71,071	339,999	642,572	103,431	108,850	114,335	315,956	642,572							
Empowering Sectors on DRRM for																	
Resiliency	310102100001000	268,928	71,071	339,999	642,572	103,431	108,850	114,335	315,956	642,572							
PS		44,034	5,210	49,244	94,609	20,814	26,490	18,922	28,383	94,609							
MOOE		224,894	65,861	290,755	305,370	82,617	82,360	95,413	44,980	305,370							
CO					242,593				242,593	242,593							
DISASTER MANAGEMENT OPERATIONS	3101030000000000	103,639	396,361	500,000	500,000	42,500	70,750	181,550	205,200	500,000							
Disaster Response Operation	310103100001000	103,639	396,361	500,000	500,000	42,500	70,750	181,550	205,200	500,000							
MOOE		88,967	161,033	250,000	250,000	42,500	35,750	76,500	95,200	250,000							
CO		14,672	235,328	250,000	250,000		35,000	105,000	110,000	250,000							
Retirement and Life Insurance Premiums	104102	14,040	1,542	15,582	20,504	5,124	5,124	5,124	5,132	20,504							
General Administration and Support	1000000000000000	2,485	273	2,758	4,019	1,004	1,004	1,004	1,007	4,019							
General management and	100000100001000	2,485	273	2,758	4,019	1,004	1,004	1,004	1,007	4,019							
PS		2,485	273	2,758	4,019	1,004	1,004	1,004	1,007	4,019							
Operations	3000000000000000	11,555	1,269	12,824	16,485	4,120	4,120	4,120	4,125	16,485							
OO : Resiliency of communities to disasters improved	3100000000000000	11,555	1,269	12,824	16,485	4,120	4,120	4,120	4,125	16,485							
CIVIL PROTECTION PROGRAM	3101000000000000	11,555	1,269	12,824	16,485	4,120	4,120	4,120	4,125	16,485							
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	3101010000000000	7,535	827	8,362	7,882	1,970	1,970	1,970	1,972	7,882							
Enhancement, Capacity																	
Development and Mobilization for	310101100001000	7,535	827	8,362	7,882	1,970	1,970	1,970	1,972	7,882							
PS		7,535	827	8,362	7,882	1,970	1,970	1,970	1,972	7,882							
DISASTER RISK REDUCTION AND MANAGEMENT	3101020000000000	4,020	442	4,462	8,603	2,150	2,150	2,150	2,153	8,603							
Empowering Sectors on DRRM for																	
Resiliency	310102100001000	4,020	442	4,462	8,603	2,150	2,150	2,150	2,153	8,603							
PS		4,020	442	4,462	8,603	2,150	2,150	2,150	2,153	8,603							

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