

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of National Defense (DND)
Agency: Office of Civil Defense
Operating Unit: N/A
Organization Code (UACS): 170040000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16= 12+13+ 14+15	
Part A		386,924	642,254	1,029,178	1,035,559	168,588	216,626	345,673	304,672	1,035,559						
Specific Budgets of National Government Agencies	101101	381,163	640,424	1,021,587	1,028,110	166,726	214,764	343,811	302,809	1,028,110						
General Administration and Support	1000000000	55,873	22,897	78,770	77,413	13,435	17,776	23,761	22,441	77,413						
General management and supervision	1030010001	52,951	20,246	73,197	73,398	12,432	16,773	22,758	21,435	73,398						
PS		19,194	8,152	27,346	26,775	5,439	7,448	6,440	7,448	26,775						
MOOE		33,757	12,094	45,851	46,623	6,993	9,325	16,318	13,987	46,623						
Administration of Personnel Benefits	1030010003	2,922	2,651	5,573	4,015	1,003	1,003	1,003	1,006	4,015						
PS		2,922	2,651	5,573	4,015	1,003	1,003	1,003	1,006	4,015						
Operations	3000000000	325,290	617,527	942,817	950,697	153,291	196,988	320,050	280,368	950,697						
MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT																
POLICY SERVICES	3010000000	263,885	148,932	412,817	420,697	73,791	90,988	134,550	121,368	420,697						
Planning, direction and coordination for civil defense	1220030101	263,885	148,932	412,817	420,697	73,791	90,988	134,550	121,368	420,697						
PS		79,777	37,540	117,317	116,902	28,222	30,229	28,222	30,229	116,902						
MOOE		184,108	111,392	295,500	303,795	45,569	60,759	106,328	91,139	303,795						
MFO 2: DISASTER MANAGEMENT OPERATIONS	3020000000	61,405	468,595	530,000	530,000	79,500	106,000	185,500	159,000	530,000						
Disaster response operations	2920030201	61,405	468,595	530,000	530,000	79,500	106,000	185,500	159,000	530,000						
MOOE		61,405	468,595	530,000	530,000	79,500	106,000	185,500	159,000	530,000						
Retirement and Life Insurance Premiums	104102	5,761	1,830	7,591	7,449	1,862	1,862	1,862	1,863	7,449						
General Administration and Support	1000000000	1,258	399	1,657	1,564	391	391	391	391	1,564						
General management and supervision	1030010001	1,258	399	1,657	1,564	391	391	391	391	1,564						
PS		1,258	399	1,657	1,564	391	391	391	391	1,564						
Operations	3000000000	4,503	1,431	5,934	5,885	1,471	1,471	1,471	1,472	5,885						
MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT																
POLICY SERVICES	3010000000	4,503	1,431	5,934	5,885	1,471	1,471	1,471	1,472	5,885						
Planning, direction and coordination for civil defense	1220030101	4,503	1,431	5,934	5,885	1,471	1,471	1,471	1,472	5,885						
PS		4,503	1,431	5,934	5,885	1,471	1,471	1,471	1,472	5,885						
Part B																

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