

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of National Defense (DND)

Agency: Office of the Secretary - Proper

Operating Unit: N/A


Organization Code (UACS): 170010000000

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		293,075	157,552	450,627	493,221	120,181	133,720	107,035	119,463	480,399	1,000	3,951	3,943	3,928	12,822
Specific Budgets of National Government Agencies	101101	282,899	154,139	437,038	477,735	116,308	129,847	103,165	115,593	464,913	1,000	3,951	3,943	3,928	12,822
General Administration and Support	1000000000000000	202,254	89,060	291,314	326,384	86,592	95,415	63,487	78,068	323,562		951	943	928	2,822
General management and supervision	100000100001000	202,254	89,060	291,314	323,562	86,592	95,415	63,487	78,068	323,562					
PS		108,667	41,527	150,194	169,647	35,885	48,087	35,888	49,787	169,647					
MOOE		93,587	47,533	141,120	144,615	41,407	47,328	27,599	28,281	144,615					
CO					9,300	9,300				9,300					
Administration of Personnel Benefits	100000100002000				2,822							951	943	928	2,822
PS					2,822							951	943	928	2,822
Operations	3000000000000000	80,645	65,079	145,724	151,351	29,716	34,432	39,678	37,525	141,351	1,000	3,000	3,000	3,000	10,000
OO : Defense and security policy and strategy direction provided	3100000000000000	80,645	65,079	145,724	151,351	29,716	34,432	39,678	37,525	141,351	1,000	3,000	3,000	3,000	10,000
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	3101000000000000	80,645	65,079	145,724	151,351	29,716	34,432	39,678	37,525	141,351	1,000	3,000	3,000	3,000	10,000
Development, implementation and monitoring of the Defense System of Management (DSOM)	310100100001000	63,561	49,789	113,350	118,390	24,707	26,642	30,785	28,756	110,890	750	2,250	2,250	2,250	7,500

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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
MOOE		63,561	49,789	113,350	115,411	21,728	26,642	30,785	28,756	107,911	750	2,250	2,250	2,250	7,500
CO					2,979	2,979				2,979					
Development, implementation and monitoring of the International Defense Engagement (IDSE)	310100100002000	17,084	15,290	32,374	32,961	5,009	7,790	8,893	8,769	30,461	250	750	750	750	2,500
MOOE		17,084	15,290	32,374	32,961	5,009	7,790	8,893	8,769	30,461	250	750	750	750	2,500
Retirement and Life Insurance Premiums	104102	10,176	3,413	13,589	15,486	3,873	3,873	3,870	3,870	15,486					
General Administration and Support	1000000000000000	10,176	3,413	13,589	15,486	3,873	3,873	3,870	3,870	15,486					
General management and supervision	100000100001000	10,176	3,413	13,589	15,486	3,873	3,873	3,870	3,870	15,486					
PS		10,176	3,413	13,589	15,486	3,873	3,873	3,870	3,870	15,486					

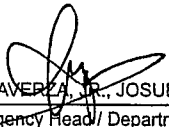
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Date: 29/Oct/2018

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Date: 29/Oct/2018

Approved By:


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Date: 29/Oct/2018

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