



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

General Solano St, San Miguel, Manila

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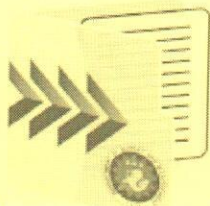
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FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices
Agency: National Security Council
Operating Unit: N/A
Organization Code (UACS): 26024000000

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			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		72,268	27,356	99,625	143,656	24,356	24,356	68,728	26,216	143,656					
Specific Budgets of National Government Agencies	101101	69,690	26,168	95,858	139,807	23,396	23,396	67,768	25,247	139,807					
General Administration and Support	1000000000	38,884	13,707	52,591	53,195	12,382	12,382	14,213	14,218	53,195					
General Management and Supervision	103001000100000	38,884	13,707	52,591	53,195	12,382	12,382	14,213	14,218	53,195					
PS		13,496	4,393	17,889	16,483	4,120	4,120	4,120	4,123	16,483					
MOOE		24,226	8,076	32,302	33,050	8,262	8,262	8,262	8,264	33,050					
CO		1,162	1,238	2,400	3,662			1,831	1,831	3,662					
Support to Operations	2000000000	13,944	6,477	20,421	65,612	5,766	5,766	48,307	5,773	65,612					
National Security Council Secretariat's planning activities	2000100000	13,944	6,477	20,421	65,612	5,766	5,766	48,307	5,773	65,612					
Information management, including data banking services and public information services	103002000100001	13,488	6,310	19,798	64,166	5,405	5,405	47,946	5,410	64,166					
PS		9,844	5,095	14,939	14,674	3,668	3,668	3,668	3,670	14,674					
MOOE		3,644	1,215	4,859	6,951	1,737	1,737	1,737	1,740	6,951					
CO		-	-	-	42,541			42,541		42,541					
Legislative and legal services	103002000100002	456	167	623	1,446	361	361	361	363	1,446					
PS		456	167	623	1,446	361	361	361	363	1,446					
Operations	3000000000	16,862	5,984	22,846	21,000	5,248	5,248	5,248	5,256	21,000					
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	3010000000	15,292	5,369	20,661	18,763	4,689	4,689	4,689	4,696	18,763					
Formulation of National Security Plans and Policies	124003010100000	9,991	3,483	13,474	12,593	3,147	3,147	3,147	3,152	12,593					
PS		4,961	1,806	6,767	5,727	1,431	1,431	1,431	1,434	5,727					
MOOE		5,030	1,677	6,707	6,866	1,716	1,716	1,716	1,718	6,866					
Conduct of Strategic Studies and Researches on National Security	124003010200000	5,300	1,887	7,187	6,170	1,542	1,542	1,542	1,544	6,170					
PS		3,525	1,286	4,810	3,744	936	936	936	936	3,744					
MOOE		1,776	601	2,377	2,426	606	606	606	608	2,426					
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	3020000000	1,570	615	2,185	2,237	559	559	559	560	2,237					
Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	127003020100000	1,570	615	2,185	2,237	559	559	559	560	2,237					
PS		361	132	493	501	125	125	125	126	501					
MOOE		1,210	482	1,692	1,736	434	434	434	434	1,736					
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FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1- Sept.30	Oct.1- Dec.31			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
Retirement and Life Insurance Premiums	104102	2,578	1,189	3,767	3,849	960	960	960	969	3,849					
General Administration and Support	1000000000	733	420	1,153	1,380	345	345	345	345	1,380					
General Management and Supervision	103001000100000	733	420	1,153	1,380	345	345	345	345	1,380					
PS		733	420	1,153	1,380	345	345	345	345	1,380					
Support to Operations	2000000000	991	484	1,475	1,514	378	378	378	380	1,514					
National Security Council Secretariat's planning activities	2000100000	991	484	1,475	1,514	378	378	378	380	1,514					
Information management, including data banking services and public information services	103002000100001	943	468	1,411	1,377	344	344	344	345	1,377					
PS		943	468	1,411	1,377	344	344	344	345	1,377					
Legislative and legal services	103002000100002	48	16	64	137	34	34	34	35	137					
PS		48	16	64	137	34	34	34	35	137					
Operations	3000000000	854	285	1,139	955	237	237	237	244	955					
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	3010000000	817	272	1,089	905	225	225	225	230	905					
Formulation of National Security Plans and Policies	124003010100000	473	158	630	539	134	134	134	137	539					
PS		473	158	630	539	134	134	134	137	539					
Conduct of Strategic Studies and Researches on National Security	124003010200000	344	115	459	366	91	91	91	93	366					
PS		344	115	459	366	91	91	91	93	366					
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	3020000000	38	13	50	50	12	12	12	14	50					
Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	127003020100000	38	13	50	50	12	12	12	14	50					
PS		38	13	50	50	12	12	12	14	50					

Prepared by:

In coordination with:

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