

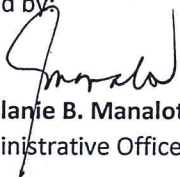
**CY 2013 FINANCIAL PLAN OF MAJOR PROGRAMS AND PROJECTS UNDER THE PROGRAM BUDGETING CONCEPT
(IN THOUSAND PESOS)**

DEPARTMENT/AGENCY : OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS


KRAS/MAJOR PROGRAMS AND PROJECTS	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL JAN 1 - OCT 31	ESTIMATE NOV 1 - DEC. 31	BUDGETARY LOCATION PER NEP OF GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL	
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Current Year's Budget																			
OF WHICH:																			
I. OPERATIONS																			
1. GPH-MILF Peace Negotiations		103,910	519	6,820	101,320	-	108,140	-	-	-	-	-	25,331	25,331	25,329	25,329	101,320	101,320	
2. GPH-CNN Peace Negotiations		15,865	3,405	5,464	15,000	-	20,464	-	-	-	-	-	3,992	5,333	2,835	2,840	15,000	15,000	
3. Bangsamoro Peace and Development Office		10,864	337	4,367	5,000	-	9,367	-	-	-	-	-	1,250	1,250	1,250	1,250	5,000	5,000	
4. Peace Accord Monitoring Secretariat		3,281	688	3,171	1,000	-	4,171	275	275	225	225	1,000	-	-	-	-	-	1,000	
5. PAMANA monitoring coordination and evaluation		525,557	132,440	10,706	36,646	-	47,352	10,738	8,320	10,328	7,260	36,646	-	-	-	-	-	36,646	
SUB-TOTAL FOR OPERATIONS		659,477	137,389	30,528	158,966	-	189,494	11,013	8,595	10,553	7,485	37,646	30,573	31,914	29,414	29,419	121,320	158,966	

KRAS/MAJOR PROGRAMS AND PROJECTS	R/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL JAN 1 - OCT 31	ESTIMATE NOV 1 - DEC. 31	BUDGETARY LOCATION PER NEP OF GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL	
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Prior Year's Budget																			
Not Yet Due and Demandable Obligation		-	-	-	267,773	-	267,773	123,121	105,552	39,100	-	267,773	-	-	-	-	-	-	267,773
TOTAL NOT YET DUE AND DEMANDABLE OBLIGATION		-	-	-	267,773	-	267,773	123,121	105,552	39,100	-	267,773	-	-	-	-	-	-	267,773
GRAND TOTAL		755,024	158,189	68,855	512,941	-	581,796	172,294	154,387	86,820	46,975	460,476	30,573	31,914	29,414	29,419	121,320	581,796	

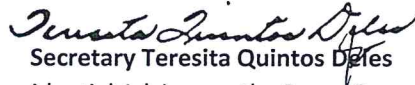
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Antonio B. Florida
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