

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : Other Executive Offices
 Agency : Office of the Presidential Adviser on the Peace Process
 Operating Unit : < not applicable >
 Organization Code (UACS) : 26 026 0000000

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					
						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+1	12	13	14	15	16=12+13+14	
I. Budget Year / Appropriations		1,296,317	694,713	1,991,030	1,961,164	1,005,301	558,242	205,594	192,027	1,961,164	0	0	0	0	0	
General Administration and Support	1000000000000000	149,071	68,549	217,620	224,488	60,694	60,649	49,359	53,786	224,488	0	0	0	0	0	
General Management and Supervision	100000100001000	149,071	67,811	216,882	224,137	60,694	60,298	49,359	53,786	224,137	0	0	0	0	0	
PS		49,470	0	49,470	81,598	18,321	22,296	17,775	23,206	81,598	0	0	0	0	0	
MOOE		97,492	65,301	162,793	142,539	42,373	38,002	31,584	30,580	142,539	0	0	0	0	0	
CO		2,109	2,510	4,619	0	0	0	0	0	0	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	738	738	351	0	351	0	0	351	0	0	0	0	0	
PS		0	738	738	351	0	351	0	0	351	0	0	0	0	0	
Operations	3000000000000000	1,147,246	626,164	1,773,410	1,736,676	944,607	497,593	156,235	138,241	1,736,676	0	0	0	0	0	
OO : Negotiated political settlement of all internal armed conflicts achieved	3100000000000000	1,147,246	626,164	1,773,410	1,736,676	944,607	497,593	156,235	138,241	1,736,676	0	0	0	0	0	
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	1,147,246	626,164	1,773,410	1,736,676	944,607	497,593	156,235	138,241	1,736,676	0	0	0	0	0	
Management and Supervision of the Comprehensive Peace Process	310100100001000	262,458	224,848	487,306	501,047	125,536	156,003	119,936	99,572	501,047	0	0	0	0	0	
PS		52,772	72,834	125,606	99,913	22,334	27,445	21,800	28,334	99,913	0	0	0	0	0	
MOOE		209,686	152,014	361,700	401,134	103,202	128,558	98,136	71,238	401,134	0	0	0	0	0	
Project(s)		884,788	401,316	1,286,104	1,235,629	819,071	341,590	36,299	38,669	1,235,629	0	0	0	0	0	
Locally-Funded Project(s)		884,788	401,316	1,286,104	1,235,629	819,071	341,590	36,299	38,669	1,235,629	0	0	0	0	0	
Normalization Program in the Bangsamoro	310100200002000	838,808	11,316	850,124	852,880	793,070	27,235	15,929	16,646	852,880	0	0	0	0	0	
PS		17,087	0	17,087	17,480	3,895	4,821	3,822	4,942	17,480	0	0	0	0	0	
MOOE		821,721	11,316	833,037	835,400	789,175	22,414	12,107	11,704	835,400	0	0	0	0	0	
PAMANA Program	310100200003000	0	390,000	390,000	258,200	0	258,200	0	0	258,200	0	0	0	0	0	
MOOE		0	390,000	390,000	258,200	0	258,200	0	0	258,200	0	0	0	0	0	
Government of the Philippines-Moro National Liberation Front Peace Process Program	310100200004000	45,980	0	45,980	36,080	0	36,080	0	0	36,080	0	0	0	0	0	
MOOE		45,980	0	45,980	36,080	0	36,080	0	0	36,080	0	0	0	0	0	
Establishment and Operationalization of the National Amnesty Commission (NAC)	310100200013000	0	0	0	88,469	26,001	20,075	20,370	22,023	88,469	0	0	0	0	0	
MOOE		0	0	0	86,350	23,882	20,075	20,370	22,023	86,350	0	0	0	0	0	
CO		0	0	0	2,119	2,119	0	0	0	2,119	0	0	0	0	0	
II. Automatic Appropriations		7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	
Spain		7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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+1	12	13	14	15	16=12+13+14	
Operations	3000000000000000	7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
OO : Negotiated political settlement of all internal armed conflicts achieved	3100000000000000	7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
Foreign-Assisted Project(s)		7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
Inclusive Growth for All; Consolidating the Benefits of Peace in Communities Affected by Armed Conflict in the Philippines - Community Peace Dividends Fund	310100300001000	7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		7,399	48,118	55,517	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,303,716	742,831	2,046,547	1,961,164	1,005,301	558,242	205,594	192,027	1,961,164	0	0	0	0	0	0
PS		119,329	73,572	192,901	199,342	44,550	54,913	43,397	56,482	199,342	0	0	0	0	0	0
MOOE		1,182,278	666,749	1,849,027	1,759,703	958,632	503,329	162,197	135,545	1,759,703	0	0	0	0	0	0
CO		2,109	2,510	4,619	2,119	2,119	0	0	0	2,119	0	0	0	0	0	0
Recapitulation by Program		1,154,644	674,282	1,828,926	1,736,676	944,607	497,593	156,235	138,241	1,736,676	0	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	1,154,644	674,282	1,828,926	1,736,676	944,607	497,593	156,235	138,241	1,736,676	0	0	0	0	0	0
IV. Continuing Appropriations		69,030	71,085	140,115	0	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	10,495	18,439	28,934	0	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	10,495	18,439	28,934	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		10,469	18,432	28,901	0	0	0	0	0	0	0	0	0	0	0	0
CO		26	7	33	0	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	58,535	52,646	111,181	0	0	0	0	0	0	0	0	0	0	0	0
OO : Negotiated political settlement of all internal armed conflicts achieved	3100000000000000	58,535	52,646	111,181	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	58,535	52,646	111,181	0	0	0	0	0	0	0	0	0	0	0	0
Management and Supervision of the Comprehensive Peace Process	310100100001000	54,236	38,543	92,779	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		54,236	37,243	91,479	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		4,299	14,103	18,402	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		4,299	14,103	18,402	0	0	0	0	0	0	0	0	0	0	0	0
Normalization Program in the Bangsamoro	310100200002000	4,299	14,103	18,402	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,957	2,913	4,870	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,342	11,190	13,532	0	0	0	0	0	0	0	0	0	0	0	0

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Date: 02/01/23 09:56 AM

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HEAD OF AGENCY

Date: 02/01/23 10:01 AM

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