

FY 2023 FINANCIAL PLAN

Department : Other Executive Offices

Agency : Office of the Presidential Adviser on Peace, Reconciliation and Unity (formerly OPAPP)

Operating Unit : < not applicable >

Organization Code (UACS) : 26 026 0000000

Particulars	UACS CODE	Current Year's Obligation FY 2022			Budget Year Obligation Program FY 2023										
		Actual January 01 to December 31, 2022	Estimates	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															
SPECIFIC BUDGETS OF NATIONAL GOVERNMENT AGENCIES	101101	1,981,317,713.08	93,012,510.92	2,074,330,224.00	1,961,164,000.00	1,005,300,747.89	558,241,637.39	205,594,274.72	192,027,340.00	1,961,164,000.00	-	-	-	-	-
REGULAR FUNDS															
PERSONNEL SERVICES (PS)		173,390,859.81	19,510,140.19	192,901,000.00	199,342,000.00	44,549,547.00	54,912,951.00	43,397,547.00	56,481,955.00	199,342,000.00	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT SERVICE	01101101	49,470,000.00	-	49,470,000.00	81,598,000.00	18,320,999.00	22,296,002.00	17,774,999.00	23,206,000.00	81,598,000.00	-	-	-	-	-
ADMINISTRATION ON PERSONNEL BENEFITS	01101101	50,778.87	687,221.13	738,000.00	351,000.00	-	351,000.00	-	-	351,000.00	-	-	-	-	-
MFO1: TECHNICAL ADVISORY AND SUPPORT SERVICE ON THE COMPREHENSIVE PEACE PROCESS	01101101	106,783,080.94	18,822,919.06	125,606,000.00	99,913,000.00	22,334,107.00	27,444,392.00	21,800,107.00	28,334,394.00	99,913,000.00	-	-	-	-	-
LOCALLY FUNDED PROJECTS															
SOCIAL PROTECTION															
PEACE AND DEVELOPMENT															
NORMALIZATION PROGRAM IN THE BANGSAMORO	01101101	17,087,000.00	-	17,087,000.00	17,480,000.00	3,894,441.00	4,821,557.00	3,822,441.00	4,941,561.00	17,480,000.00					-
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)		1,803,330,103.27	73,480,120.73	1,876,810,224.00	1,759,703,000.00	958,632,200.89	503,328,686.39	162,196,727.72	135,545,385.00	1,759,703,000.00	-	-	-	-	-

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GENERAL ADMINISTRATION AND SUPPORT SERVICE	01101101	143,788,283.62	19,004,716.38	162,793,000.00	142,539,000.00	42,372,345.20	38,001,883.50	31,584,419.38	30,580,351.92	142,539,000.00					-
MFO1: TECHNICAL ADVISORY AND SUPPORT SERVICE ON THE COMPREHENSIVE PEACE PROCESS	01101101	229,679,023.22	32,020,976.78	261,700,000.00	401,134,000.00	103,201,967.63	128,558,314.17	98,135,714.35	71,238,003.85	401,134,000.00	-	-	-	-	-
MFO 1 (OPERATIONS) - CONGRESS-INTRODUCED (FOR COMPREHENSIVE RELEASE)		78,708,735.05	21,291,264.95	100,000,000.00	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS	01101101	1,351,154,061.38	1,163,162.62	1,352,317,224.00	1,216,030,000.00	813,057,888.06	336,768,488.72	32,476,593.99	33,727,029.23	1,216,030,000.00	-	-	-	-	-
SOCIAL PROTECTION															
PEACE AND DEVELOPMENT															
GPH-MNLF PEACE PROCESS		-	-	-	36,080,000.00	-	36,080,000.00	-	-	36,080,000.00	-	-	-	-	-
NORMALIZATION PROGRAM IN THE BANGSAMORO	01101101	71,721,837.38	1,163,162.62	72,885,000.00	835,400,000.00	789,175,638.46	22,413,678.32	12,106,661.99	11,704,021.23	835,400,000.00	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - NORMALIZATION PROGRAM IN THE BANGSAMORO CONGRESS-INTRODUCED (FOR COMPREHENSIVE RELEASE)		760,152,000.00	-	760,152,000.00	-	-	-	-	-	-	-	-	-	-	-

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LOCALLY FUNDED PROGRAM (LFP) GOVERNMENT OF THE PHILIPPINES - MORO NATIONAL LIBERATION FRONT PEACE PROCESS PROGRAM CONGRESS-INTRODUCED (FOR COMPREHENSIVE RELEASE)		45,980,000.00	-	45,980,000.00	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - PAMANA PROJECTS CONGRESS-INTRODUCED (FOR LATER RELEASE)		390,000,000.00	-	390,000,000.00	-	-	-	-	-	-	-	-	-	-	-
SARO-BMB-D-22-0010939 (FY 2022 GAA RA 11639 CONTINGENT FUND) - JPST SUPPLEMENTAL FUND		83,300,224.00	-	83,300,224.00	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - PAMANA PROGRAM (MNLF PEACE PROCESS)		-	-	-	258,200,000.00	-	258,200,000.00	-	-	258,200,000.00	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - NATIONAL AMNESTY COMMISSION (NAC)		-	-	-	86,350,000.00	23,882,249.60	20,074,810.40	20,369,932.00	22,023,008.00	86,350,000.00	-	-	-	-	-
Capital Outlay (CO)		4,596,750.00	22,250.00	4,619,000.00	2,119,000.00	2,119,000.00	-	-	-	2,119,000.00	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT SERVICE		4,596,750.00	22,250.00	4,619,000.00	-	-	-	-	-	-					
MFO1: TECHNICAL ADVISORY AND SUPPORT SERVICE ON THE COMPREHENSIVE PEACE PROCESS		-	-	-	-	-	-	-	-	-	-	-	-	-	-

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LOCALLY FUNDED PROJECTS (LFP) - NATIONAL AMNESTY COMMISSION (NAC)		-	-	-	2,119,000.00	2,119,000.00	-	-	-	2,119,000.00	-	-	-	-	-
AUTOMATIC APPROPRIATIONS		53,551,397.80	1,965,678.20	55,517,076.00	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ACCOUNT- COMMUNITY PEACE DIVIDENDS FUND (CPDF)	104174	53,551,397.80	1,965,678.20	55,517,076.00	-					-					-
PRIOR YEARS: CONTINUING APPROPRIATIONS (GAA FY 2021 RA NO. 11518)		127,674,390.18	12,440,938.73	140,115,328.91	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)		118,955,012.18	6,294,354.19	125,249,366.37	-	-	-	-	-	-	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT SERVICE	01102101	27,792,061.25	1,108,379.78	28,900,441.03	-	-	-	-	-	-					-
MFO1: TECHNICAL ADVISORY AND SUPPORT SERVICE ON THE COMPREHENSIVE PEACE PROCESS	01102101	57,919,419.60	3,533,497.70	61,452,917.30	-	-	-	-	-	-	-	-	-	-	-
MFO 1 (OPERATIONS) - CONGRESS-INTRODUCED		28,709,985.92	1,316,532.06	30,026,517.98	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS	01102101	4,533,545.41	335,944.65	4,869,490.06	-	-	-	-	-	-	-	-	-	-	-

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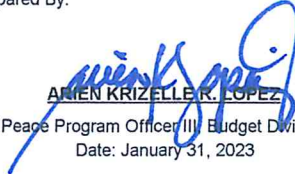
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SOCIAL PROTECTION															
PEACE AND DEVELOPMENT															
NORMALIZATION PROGRAM IN THE BANGSAMORO	01102101	1,987,172.28	326,076.18	2,313,248.46	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - NORMALIZATION PROGRAM IN THE BANGSAMORO CONGRESS-INTRODUCED		2,546,373.13	9,868.47	2,556,241.60	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY (CO)		8,719,378.00	6,146,584.54	14,865,962.54	-	-	-	-	-	-	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT SERVICE		25,999.00	7,399.29	33,398.29	-	-	-	-	-	-					
MFO 1 (OPERATIONS) CONGRESS-INTRODUCED		-	1,300,195.00	1,300,195.00	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS (LFP) - NORMALIZATION PROGRAM IN THE BANGSAMORO CONGRESS-INTRODUCED		8,693,379.00	4,838,990.25	13,532,369.25	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL:		2,162,543,501.06	107,419,127.85	2,269,962,628.91	1,961,164,000.00	1,005,300,747.89	558,241,637.39	205,594,274.72	192,027,340.00	1,961,164,000.00	-	-	-	-	-

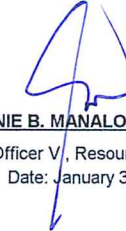
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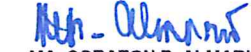
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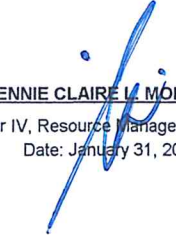
Prepared By:


ARLEN KRIZELLE R. LOPEZ
Peace Program Officer III, Budget Division
Date: January 31, 2023



MELANIE B. MANALOTO, MPA, MBA
Administrative Officer V, Resource Management Service
Date: January 31, 2023

In coordination with:


MA. CORAZON B. ALMARIO
Director IV, Finance Management Service
Date: January 31, 2023


JENNIE CLAIRE L. MORDENO
Director IV, Resource Management Service
Date: January 31, 2023

Approved By:


SECRETARY CARLITO G. GALVEZ JR.
Presidential Adviser on Peace,
Date: January 31, 2023