

FY 2024 FINANCIAL PLAN

(In Thousand Pesos)

Department : Other Executive Offices  
 Agency/Entity : 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	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		1,447,667	513,497	1,961,164	6,997,185	406,145	6,104,308	241,291	245,441	6,997,185	0	0	0	0	0
General Administration and Support	1000000000000000	158,908	65,580	224,488	252,896	98,715	60,414	44,778	48,989	252,896	0	0	0	0	0
General Management and Supervision	100000100001000	158,908	65,229	224,137	252,524	98,715	60,104	44,778	48,927	252,524	0	0	0	0	0
PS		73,532	8,066	81,598	81,598	18,321	22,296	17,775	23,206	81,598	0	0	0	0	0
MOOE		85,376	57,163	142,539	138,250	47,718	37,808	27,003	25,721	138,250	0	0	0	0	0
CO		0	0	0	32,676	32,676	0	0	0	32,676	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	351	351	372	0	310	0	62	372	0	0	0	0	0
PS		0	351	351	372	0	310	0	62	372	0	0	0	0	0
Operations	3000000000000000	1,288,759	447,917	1,736,676	6,744,289	307,430	6,043,894	196,513	196,452	6,744,289	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	1,288,759	447,917	1,736,676	6,744,289	307,430	6,043,894	196,513	196,452	6,744,289	0	0	0	0	0
Management and Supervision of the Comprehensive Peace Process	310100100001000	257,231	243,816	501,047	459,922	140,928	114,984	107,821	96,189	459,922	0	0	0	0	0
PS		56,416	43,497	99,913	99,913	22,334	27,444	21,800	28,335	99,913	0	0	0	0	0
MOOE		200,815	200,319	401,134	360,009	118,594	87,540	86,021	67,854	360,009	0	0	0	0	0
Project(s)		1,031,528	204,101	1,235,629	6,284,367	166,502	5,928,910	88,692	100,263	6,284,367	0	0	0	0	0
Locally-Funded Project(s)		1,031,528	204,101	1,235,629	6,284,367	166,502	5,928,910	88,692	100,263	6,284,367	0	0	0	0	0
Normalization Program in the Bangsamoro	310100200002000	727,580	123,182	850,762	901,618	96,390	679,771	53,271	72,186	901,618	0	0	0	0	0
PS		15,362	0	15,362	17,480	3,894	4,822	3,822	4,942	17,480	0	0	0	0	0
MOOE		712,218	123,182	835,400	884,138	92,496	674,949	49,449	67,244	884,138	0	0	0	0	0
PAMANA Program	310100200003000	255,534	2,666	258,200	5,258,200	45,381	5,190,031	12,969	9,819	5,258,200	0	0	0	0	0
MOOE		255,534	2,666	258,200	309,760	21,941	265,031	12,969	9,819	309,760	0	0	0	0	0
CO		0	0	0	4,948,440	23,440	4,925,000	0	0	4,948,440	0	0	0	0	0
Government of the Philippines-Moro National Liberation Front Peace Process Program	310100200004000	36,080	0	36,080	36,080	0	36,080	0	0	36,080	0	0	0	0	0
MOOE		36,080	0	36,080	36,080	0	36,080	0	0	36,080	0	0	0	0	0
Establishment and Operationalization of the National Amnesty Commission ( NAC )	310100200013000	12,334	78,253	90,587	88,469	24,731	23,028	22,452	18,258	88,469	0	0	0	0	0
PS		2,118	0	2,118	11,206	2,479	3,118	2,461	3,148	11,206	0	0	0	0	0
MOOE		10,216	76,134	86,350	77,263	22,252	19,910	19,991	15,110	77,263	0	0	0	0	0


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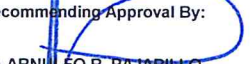



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Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 16=12+13+14+15	
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	
CO		0	2,119	2,119	0	0	0	0	0	0	0	0	0	0	0	0
III. Special Purpose Fund		0	515,405	515,405	0	0	0	0	0	0	0	0	0	0	0	0
For payment of Personnel Benefits		0	27,164	27,164	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	27,164	27,164	0	0	0	0	0	0	0	0	0	0	0	0
OPAPRU GPH-MILF Peace Process Normalization Program		0	488,241	488,241	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	488,241	488,241	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,447,667	1,028,902	2,476,569	6,997,185	406,145	6,104,308	241,291	245,441	6,997,185	0	0	0	0	0	0
PS		147,428	79,078	226,506	210,569	47,028	57,990	45,858	59,693	210,569	0	0	0	0	0	0
MOOE		1,300,239	947,705	2,247,944	1,805,500	303,001	1,121,318	195,433	185,748	1,805,500	0	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	2,119	2,119	4,981,116	56,116	4,925,000	0	0	4,981,116	0	0	0	0	0	0
Recapitulation by Program		1,288,759	447,917	1,736,676	6,744,289	307,430	6,043,894	196,513	196,452	6,744,289	0	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	1,288,759	447,917	1,736,676	6,744,289	307,430	6,043,894	196,513	196,452	6,744,289	0	0	0	0	0	0
IV. Continuing Appropriations		24,652	48,850	73,502	0	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	4,808	14,219	19,027	0	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	4,808	14,219	19,027	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		4,808	14,197	19,005	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	22	22	0	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	19,844	34,631	54,475	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	3101000000000000	19,844	34,631	54,475	0	0	0	0	0	0	0	0	0	0	0	0
Management and Supervision of the Comprehensive Peace Process	310100100001000	19,610	33,702	53,312	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		19,610	33,702	53,312	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		234	929	1,163	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		234	929	1,163	0	0	0	0	0	0	0	0	0	0	0	0
Normalization Program in the Bangsamoro	310100200002000	234	929	1,163	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		234	929	1,163	0	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:  
  
 MA. CORAZON B. ALMARIO  
 Director IV - Financial Management Service  
 Date: January 30, 2024 02:14 PM

Certified Correct:  
  
 JENNIE CLAIRE L. MORDENO  
 Director IV - Resource Management Service  
 Date: January 30, 2024 02:14 PM

Recommending Approval By:  
  
 PA ARNULFO R. PAJARILLO  
 Presidential Assistant - Finance and Administrative Services, Plans and Programs  
 Date: January 30, 2024 02:18 PM

Approved By:  
  
 SEC. CARLITO G. GALVEZ JR.  
 Presidential Adviser on Peace, Reconciliation and Unity  
 Date: January 30, 2024 03:07 PM