

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Presidential Communications Operations Office (PCOO)

Agency: Philippine Information Agency

Operating Unit: N/A

Organization Code (UACS): 250060000000

Report Status: SUBMITTED

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(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		266,213	91,655	357,868												
Specific Budgets of National Government Agencies	101101	252,264	89,266	341,530												
General Administration and Support	0000010000000000	44,001	27,944	71,945												
General management and supervision	1030010001000000	35,702	17,531	53,233												
PS		15,848	8,939	24,787												
MOOE		18,828	8,592	27,420												
CO		1,026		1,026												
Training of PIA personnel	1030010002000000	6,172	2,103	8,275												
PS		4,119	1,014	5,133												
MOOE		2,053	612	2,665												
CO			477	477												
Administration of Personnel Benefits	1030010003000000	2,127	8,310	10,437												
PS		2,127	8,310	10,437												
Operations	0000030000000000	208,263	61,322	269,585												
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	0000030100000000	208,263	61,322	269,585												
Planning, policy formulation research and development	1660030101000000	17,508	10,353	27,861												
PS		15,395	7,441	22,836												
MOOE		2,113	1,994	4,107												
CO			918	918												
Public Information Services	0000030102000000	190,755	50,969	241,724												
Production of developmental information	1660030102000001	16,931	9,223	26,154												
PS		8,300	4,132	12,432												
MOOE		8,631	4,557	13,188												
CO			534	534												

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						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	
Information systems development and maintenance	166003010200002	9,803	6,341	16,144												
PS		5,759	2,562	8,321												
MOOE		3,631	2,582	6,213												
CO		413	1,197	1,610												
Dissemination of developmental information	166003010200003	160,720	33,633	194,353												
PS		92,159	13,618	105,777												
MOOE		63,035	18,639	81,674												
CO		5,526	1,376	6,902												
Institutional networking and capability building	166003010200004	3,301	1,772	5,073												
MOOE		3,301	1,697	4,998												
CO			75	75												
Retirement and Life Insurance Premiums	104102	13,949	2,389	16,338												
General Administration and Support	000001000000000	1,879	801	2,680												
General management and supervision	103001000100000	1,522	686	2,208												
PS		1,522	686	2,208												
Training of PIA personnel	103001000200000	357	115	472												
PS		357	115	472												
Operations	000003000000000	12,070	1,588	13,658												
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	000003010000000	12,070	1,588	13,658												
Planning, policy formulation research and development	166003010100000	1,583	520	2,103												
PS		1,583	520	2,103												
Public Information Services	000003010200000	10,487	1,068	11,555												
Production of developmental information	166003010200001	804	323	1,127												
PS		804	323	1,127												
Information systems development and maintenance	166003010200002	518	250	768												
PS		518	250	768												
Dissemination of developmental information	166003010200003	9,165	495	9,660												
PS		9,165	495	9,660												

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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	
Recapitulation by MFO:		220,333	62,910	283,243												
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	000003010000000	220,333	62,910	283,243												

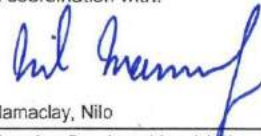
Prepared By:



Diata Cruz, Ma. Teresa
Financial Services Head / Budget Officer

Date: 08/Nov/2017

In coordination with:



Mamacay, Nilo
Planning Services Head / Planning Officer

Date: 08/Nov/2017

Approved By:



Clavite, Harold
Agency Head / Department Secretary

Date: 06/Nov/2017


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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
monitoring and evaluation	310100100001000				6,931	1,526	1,891	1,525	1,989	6,931					
PS					4,877	1,012	1,377	1,012	1,476	4,877					
MOOE					2,054	514	514	513	513	2,054					
Communication research	310100100002000				11,769	2,557	3,273	2,556	3,383	11,769					
PS					9,716	2,044	2,760	2,043	2,869	9,716					
MOOE					2,053	513	513	513	514	2,053					
Production of developmental information	310100100003000				26,078	5,986	6,948	5,987	7,157	26,078					
PS					12,890	2,689	3,651	2,690	3,860	12,890					
MOOE					13,188	3,297	3,297	3,297	3,297	13,188					
Information systems development and maintenance	310100100004000				16,146	4,995	3,031	4,993	3,127	16,146					
PS					7,616	1,596	2,165	1,595	2,260	7,616					
MOOE					3,465	866	866	866	867	3,465					
CO					5,065	2,533		2,532		5,065					
Dissemination of developmental information	310100100005000				168,103	36,196	44,128	36,197	51,582	168,103					
PS					107,525	22,551	30,483	22,552	31,939	107,525					
MOOE					60,578	13,645	13,645	13,645	19,643	60,578					
Institutional networking and capability building	310100100006000				14,955	3,345	4,079	3,345	4,186	14,955					
PS					9,957	2,095	2,829	2,095	2,938	9,957					
MOOE					4,998	1,250	1,250	1,250	1,248	4,998					
Retirement and Life Insurance Premiums	104102				16,861	4,216	4,216	4,214	4,215	16,861					
General Administration and Support	100000000000000				2,835	709	709	709	708	2,835					

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General management and supervision	100000100001000				2,228	557	557	557	557	2,228					
PS					2,228	557	557	557	557	2,228					
Training of PIA personnel	100000100002000				607	152	152	152	151	607					
PS					607	152	152	152	151	607					
Operations	3000000000000000				14,026	3,507	3,507	3,505	3,507	14,026					
OO : Public access, engagement and understanding of Presidential policies and government programs achieved	3100000000000000				14,026	3,507	3,507	3,505	3,507	14,026					
DEVELOPMENT COMMUNICATION PROGRAM	3101000000000000				14,026	3,507	3,507	3,505	3,507	14,026					
Coordination, monitoring and evaluation	310100100001000				446	112	112	111	111	446					
PS					446	112	112	111	111	446					
Communication research	310100100002000				901	225	225	225	226	901					
PS					901	225	225	225	226	901					
Production of developmental information	310100100003000				1,169	292	292	292	293	1,169					
PS					1,169	292	292	292	293	1,169					
Information systems development and maintenance	310100100004000				711	178	178	178	177	711					
PS					711	178	178	178	177	711					
Dissemination of developmental information	310100100005000				9,874	2,469	2,469	2,468	2,468	9,874					
PS					9,874	2,469	2,469	2,468	2,468	9,874					

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Institutional networking and capability building	310100100006000				925	231	231	231	232	925					
PS					925	231	231	231	232	925					

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 Agency Head / Department Secretary

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