FY 2023 FINANCIAL PLAN

(In Thousand Pesos)

Department: Other Executive Offices
Agency: Philippine Information Agency (PIA)
Operating Unit:
Organization Code (UACS) 26 046 0100000

Particulars	UACS CODE	Current Year's Obligations			2023 Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		ACTUAL Jan-Sept 30	ESTIMATE Oct 1-Dec 31	TOTAL		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
Part A.		251,172	84,468	335,640	406,411	90,208	110,831	103,188	102,184	406,411	-	-	-	-	-
I. Budget Year / Appropriations		237,060	78,406	315,466	385,369	84,952	105,572	97,925	96,920	385,369	-	-	-	-	-
I. General Administration and Support															
a. General management and supervision															
PS		23,777	3,643	27,420	55,034	11,651	15,690	11,656	16,037	55,034					
MOOE		28,459	1,533	29,992	61,534	11,683	23,656	10,878	15,317	61,534					
CO		1,848	4,921	6,769	0					0					
b. Training of PIA personnel															
PS		5,227	2,088	7,315	6,988	1,482	1,990	1,486	2,030	6,988					
MOOE		1,402	1,598	3,000	3,111	653	653	1,152	653	3,111					
CO				0	0					0					
c. Administration of Personnel Benefits															
PS		673	436	1,109	3,026		1,240	1,786		3,026					0
II. Operations															
Public access, engagement and understanding of Presidentials and government achieved															
MFO: DEVELOPMENT COMMUNICATIONS SERVICES															
a. Coordination, monitoring and evaluation															
PS		3,647	565	4,212	5,235	1,101	1,497	1,101	1,536	5,235					
MOOE		33	1,171	1,204	1,277	319	319	319	320	1,277					
CO				0	0					0					
b. Communication research															
PS		7,772	2,981	10,753	9,022	1,905	2,579	1,904	2,634	9,022					
MOOE		689	515	1,204	1,233	308	308	308	309	1,233					
CO				0	0					0					
c. Production of developmental information															
PS		9,313	4,951	14,264	13,270	2,797	3,793	2,797	3,883	13,270					
MOOE		322	1,004	1,326	1,373	343	343	343	344	1,373					
CO				0	0					0					
d. Information systems development and maintenance															
PS		5,156	2,581	7,737	9,150	1,938	2,611	1,943	2,658	9,150					
MOOE		1,372	-	1,372	1,374		495	879	-	1,374					
CO				0	0					0					
e. Dissemination of developmental information															
PS		91,096	23,955	115,051	119,965	25,375	34,233	25,375	34,982	119,965					
MOOE		49,415	22,478	71,893	73,685	23,220	13,322	23,820	13,323	73,685					
CO			1,047	1,047	0					0					
f. Institutional networking and capability building															

Particulars	UACS CODE	Current Year's Obligations			2023 Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		ACTUAL Jan-Sept 30	ESTIMATE Oct 1-Dec 31	TOTAL		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
PS		6,846	1,952	8,798	9,033	1,913	2,578	1,913	2,629	9,033					
MOOE		13	987	1,000	11,059	264	265	10,265	265	11,059					
CO				0						0					
II. AUTOMATIC APPROPRIATION		**14,112**	**3,962**	**18,074**	**21,042**	**5,256**	**5,259**	**5,263**	**5,264**	**21,042**	**0**	**0**	**0**	**0**	**0**
Retirement and Life Insurance Premiums															
I. General Administration and Support															
a. General management and supervision															
PS		2,394	106	2,500	5,048	1,261	1,261	1,263	1,263	5,048					
b. Training of PIA personnel															
PS		510	167	677	646	161	161	162	162	646					
II. Operations															
Public access, engagement and understanding of Presidentials and government achieved															
MFO: DEVELOPMENT COMMUNICATIONS PROGRAM															
Coordination, monitoring and evaluation															
PS		345	45	390	485	121	121	121	122	485					
Communication research															
PS		579	422	1,001	843	210	211	211	211	843					
Production of developmental information															
PS		890	416	1,306	1,219	304	305	305	305	1,219					
Information systems development and maintenance															
PS		511	211	722	851	212	213	213	213	851					
Dissemination of developmental information															
PS		8,318	2,336	10,654	11,114	2,778	2,778	2,779	2,779	11,114					
Institutional networking and capability building															
PS		565	259	824	836	209	209	209	209	836					
III. Special Purpose Fund		**0**	**2,100**	**2,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Pension and Gratuity Fund (Terminal Pay) (PS)		0	0	0											
FY 2022 NDRRM Fund / Calamity Fund				0											
MOOE		0	2,100	2,100											
CO		0	0	0											
				0											
TOTAL, CURRENT YEAR BUDGET		**251,172**	**84,468**	**335,640**	**406,411**	**90,208**	**110,831**	**103,188**	**102,184**	**406,411**	**0**	**0**	**0**	**0**	**0**
PS		167,619	47,114	214,733	251,765	53,418	71,470	55,224	71,653	251,765	0	0	0	0	0
MOOE		81,705	31,386	113,091	154,646	36,790	39,361	47,964	30,531	154,646					
CO		1,848	5,968	7,816	0	0	0	0	0	0					
Part A.		**4,696**	**4,878**	**9,574**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**	**-**
I. Continuing Appropriations		**743**	**2,548**	**3,291**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**	**-**
I. General Administration and Support															
a. General management and supervision															
PS				0	0					0					

Particulars	UACS CODE	Current Year's Obligations			2023 Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		ACTUAL Jan-Sept 30	ESTIMATE Oct 1-Dec 31	TOTAL		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
MOOE				0	0					0					
CO		0	2,548	2,548	0					0					
b. Training of PIA personnel															
PS				0	0					0					
MOOE		683	0	683	0					0					
CO				0	0					0					
c. Administration of Personnel Benefits															
PS				0	0					0					0
II. Operations															
Public access, engagement and understanding of Presidentials and government achieved															
MFO: DEVELOPMENT COMMUNICATIONS SERVICES															
a. Coordination, monitoring and evaluation															
PS				0	0					0					
MOOE		-	-	0	0					0					
CO		-	-	0	0					0					
b. Communication research															
PS				0	0					0					
MOOE		46	-	46	0					0					
CO		-	-	0	0					0					
c. Production of developmental information															
PS				0	0					0					
MOOE		11	-	11	0					0					
CO			-	0	0					0					
d. Information systems development and maintenance															
PS		-	-	0	0					0					
MOOE		-	-	0	0					0					
CO		-	-	0	0					0					
e. Dissemination of developmental information															
PS		-	-	0	0					0					
MOOE		3	-	3	0					0					
CO		-	0	0	0					0					
f. Institutional networking and capability building															
PS		-	-	0	0					0					
MOOE			-	0	0					0					
CO			-	0						0					
II. AUTOMATIC APPROPRIATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Retirement and Life Insurance Premiums															
I. General Administration and Support															
a. General management and supervision															
PS				0	0					0					
b. Training of PIA personnel															
PS				0	0					0					
II. Operations															
Public access, engagement and understanding of Presidentials and government achieved															
MFO: DEVELOPMENT COMMUNICATIONS															

Particulars	UACS CODE	Current Year's Obligations			2023 Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		ACTUAL Jan-Sept 30	ESTIMATE Oct 1-Dec 31	TOTAL		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
PROGRAM															
Coordination, monitoring and evaluation															
PS				0	0					0					
Communication research															
PS				0	0					0					
Production of developmental information															
PS				0	0					0					
Information systems development and maintenance															
PS				0	0					0					
Dissemination of developmental information															
PS				0	0					0					
Institutional networking and capability building															
PS				0	0					0					
III. Special Purpose Fund		**3,953**	**2,330**	**6,283**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 NDRRM Fund / Calamity Fund		0	0	0											
MOOE		3,953	2,315	6,268											
CO			15	15											
				0											
TOTAL, CONTINUING BUDGET		**4,696**	**4,878**	**9,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PS		3,953	2,330	6,283	0	0	0	0	0	0	0	0	0	0	0
MOOE		743	0	743	0	0	0	0	0	0					
CO		0	2,548	2,548	0	0	0	0	0	0					
GRANDTOTAL, CURRENT YEAR & CONTINUING BUDGET		**255,868**	**89,346**	**345,214**	**406,411**	**90,208**	**110,831**	**103,188**	**102,184**	**406,411**	**0**	**0**	**0**	**0**	**0**

Prepared by:

BENJAMIN C. SY JR.
Chief, Budget Section

In coordination with:

ANN LORAINE B. MACADAEG
Head, Planning Unit

Approved by:

RAMON LEE CUALOPING III
Director General