

**FY 2022 FINANCIAL PLAN**

(In Thousand Pesos)

**Department:** Presidential Communications Operations Office (PCOO)  
**Agency:** Bureau of Communications Services  
**Operating Unit:** < not applicable >  
**Organization Code (UACS) :** 25 003 0000000

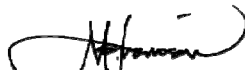
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		54,045	11,011	65,056	67,038	17,610	16,217	14,191	19,020	67,038	0	0	0	0	0
General Administration and Support	1000000000000000	22,007	5,099	27,106	30,609	9,403	7,281	6,355	7,570	30,609	0	0	0	0	0
General management and supervision	100000100001000	22,007	5,099	27,106	30,609	9,403	7,281	6,355	7,570	30,609	0	0	0	0	0
PS		13,412	826	14,238	14,801	3,103	4,200	3,187	4,311	14,801	0	0	0	0	0
MOOE		8,595	4,273	12,868	12,868	3,360	3,081	3,168	3,259	12,868	0	0	0	0	0
CO		0	0	0	2,940	2,940	0	0	0	2,940	0	0	0	0	0
Operations	3000000000000000	32,038	5,912	37,950	36,429	8,207	8,936	7,836	11,450	36,429	0	0	0	0	0
OO : Public access, engagement and understanding of Presidential policies and government programs achieved	3100000000000000	32,038	5,912	37,950	36,429	8,207	8,936	7,836	11,450	36,429	0	0	0	0	0
GOVERNMENT COMMUNICATIONS PROGRAM	3101000000000000	32,038	5,912	37,950	36,429	8,207	8,936	7,836	11,450	36,429	0	0	0	0	0
Development and production of special publications and audio-visual information / communication materials	310100100001000	19,902	2,066	21,968	21,433	4,896	5,200	3,817	7,520	21,433	0	0	0	0	0
PS		15,250	1,050	16,300	15,915	3,330	4,519	3,423	4,643	15,915	0	0	0	0	0
MOOE		2,518	880	3,398	3,368	1,566	681	394	727	3,368	0	0	0	0	0
CO		2,134	136	2,270	2,150	0	0	0	2,150	2,150	0	0	0	0	0
Production and dissemination of print publications	310100100002000	11,610	2,369	13,979	12,993	2,909	3,089	3,809	3,186	12,993	0	0	0	0	0
PS		8,065	280	8,345	8,159	1,717	2,322	1,754	2,366	8,159	0	0	0	0	0
MOOE		2,046	1,688	3,734	3,734	1,192	767	955	820	3,734	0	0	0	0	0
CO		1,499	401	1,900	1,100	0	0	1,100	0	1,100	0	0	0	0	0
Research, planning and evaluation	310100100003000	526	1,477	2,003	2,003	402	647	210	744	2,003	0	0	0	0	0
MOOE		526	1,477	2,003	2,003	402	647	210	744	2,003	0	0	0	0	0
II. Automatic Appropriations		2,394	1,174	3,568	3,554	888	889	888	889	3,554	0	0	0	0	0
Retirement and Life Insurance Premiums		2,394	1,174	3,568	3,554	888	889	888	889	3,554	0	0	0	0	0
General Administration and Support	1000000000000000	845	440	1,285	1,336	334	334	334	334	1,336	0	0	0	0	0
General management and supervision	100000100001000	845	440	1,285	1,336	334	334	334	334	1,336	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+10	12	13	14	15	16=12+13+14+15
PS		845	440	1,285	1,336	334	334	334	334	1,336	0	0	0	0	0
Operations	3000000000000000	1,549	734	2,283	2,218	554	555	554	555	2,218	0	0	0	0	0
OO : Public access, engagement and understanding of Presidential policies and government programs achieved	3100000000000000	1,549	734	2,283	2,218	554	555	554	555	2,218	0	0	0	0	0
GOVERNMENT COMMUNICATIONS PROGRAM	3101000000000000	1,549	734	2,283	2,218	554	555	554	555	2,218	0	0	0	0	0
Development and production of special publications and audio-visual information / communication materials	310100100001000	977	509	1,486	1,444	361	361	361	361	1,444	0	0	0	0	0
PS		977	509	1,486	1,444	361	361	361	361	1,444	0	0	0	0	0
Production and dissemination of print publications	310100100002000	572	225	797	774	193	194	193	194	774	0	0	0	0	0
PS		572	225	797	774	193	194	193	194	774	0	0	0	0	0
III. Special Purpose Fund		196	0	196	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	196	0	196	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	4008000000002000	196	0	196	0	0	0	0	0	0	0	0	0	0	0
PS		196	0	196	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		33,587	6,646	40,233	38,647	8,761	9,491	8,390	12,005	38,647	0	0	0	0	0
GOVERNMENT COMMUNICATIONS PROGRAM	3101000000000000	33,587	6,646	40,233	38,647	8,761	9,491	8,390	12,005	38,647	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		56,635	12,185	68,820	70,592	18,498	17,106	15,079	19,909	70,592	0	0	0	0	0
PS		39,317	3,330	42,647	42,429	9,038	11,930	9,252	12,209	42,429	0	0	0	0	0
MOOE		13,685	8,318	22,003	21,973	6,520	5,176	4,727	5,550	21,973	0	0	0	0	0
CO		3,633	537	4,170	6,190	2,940	0	1,100	2,150	6,190	0	0	0	0	0


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