

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Presidential Communications Operations Office (PCOO)
Agency: Bureau of Broadcast Services
Operating Unit: N/A
Organization Code (UACS): 250020000000
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)				
		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		270307	109838	380145	396967	84453	115686	83147	99298	382584	2133	2213	2157	7880	14383
Specific Budgets of National Government Agencies	101101	247335	105012	352347	378072	79729	110962	78423	94575	363689	2133	2213	2157	7880	14383
General Administration and Support	1000000000000000	61327	37751	99078	102724	17662	32102	18390	20187	88341	2133	2213	2157	7880	14383
General management and supervision	100000100001000	60060	23137	83197	88341	17662	32102	18390	20187	88341					
PS		22996	8279	31275	34900	7831	9436	7279	10354	34900					
MOOE		29038	14796	43834	40841	9831	10066	11111	9833	40841					
CO		8026	62	8088	12600		12600			12600					
Administration of Personnel Benefits	100000100002000	1267	14614	15881	14383						2133	2213	2157	7880	14383
PS		1267	14614	15881	14383						2133	2213	2157	7880	14383
Operations	3000000000000000	186008	67261	253269	275348	62067	78860	60033	74388	275348					
OO : Public access, engagement and understanding of Presidential policies and government programs achieved	3100000000000000	186008	67261	253269	275348	62067	78860	60033	74388	275348					
PUBLIC RADIO BROADCASTING PROGRAM	3101000000000000	186008	67261	253269	275348	62067	78860	60033	74388	275348					
Production and transmission of various types of radio programs, including news and other special	310100100001000	109519	36624	146143	160231	35111	48570	34013	42537	160231					
PS		65547	30987	96534	102776	22713	28309	21615	30139	102776					
MOOE		42334	5625	47959	49592	12398	12398	12398	12398	49592					
CO		1638	12	1650	7863		7863			7863					
Maintenance and operation of radio stations	310100100002000	73532	28274	101806	109797	25626	28960	24690	30521	109797					
PS		45909	19337	65246	67201	14977	18311	14041	19872	67201					
MOOE		27623	8937	36560	42596	10649	10649	10649	10649	42596					
Provision of creative services for the production of radio dramas and other special programs	310100100003000	2957	2363	5320	5320	1330	1330	1330	1330	5320					
MOOE		2957	2363	5320	5320	1330	1330	1330	1330	5320					
Retirement and Life Insurance Premiums	104102	12921	4826	17747	18895	4724	4724	4724	4723	18895					
General Administration and Support	1000000000000000	2062	697	2759	3107	777	777	777	776	3107					
General management and supervision	100000100001000	2062	697	2759	3107	777	777	777	776	3107					
PS		2062	697	2759	3107	777	777	777	776	3107					
Operations	3000000000000000	10859	4129	14988	15788	3947	3947	3947	3947	15788					
OO : Public access, engagement and understanding of Presidential policies and government programs achieved	3100000000000000	10859	4129	14988	15788	3947	3947	3947	3947	15788					
PUBLIC RADIO BROADCASTING PROGRAM	3101000000000000	10859	4129	14988	15788	3947	3947	3947	3947	15788					
Production and transmission of various types of radio programs, including news and other special	310100100001000	6590	2445	9035	9639	2410	2410	2410	2409	9639					
PS		6590	2445	9035	9639	2410	2410	2410	2409	9639					
Maintenance and operation of radio stations	310100100002000	4269	1684	5953	6149	1537	1537	1537	1538	6149					
PS		4269	1684	5953	6149	1537	1537	1537	1538	6149					

BBS

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1- Sept.30	Oct.1- Dec.31			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
III. Special Purpose Fund		10051		10051											
Pension and Gratuity Fund	101407	10051		10051											
Pension and Gratuity Fund	4008000000000000	10051		10051											
For payment of retirement and terminal leave	4008000000002000	4898		4898											
PS		4898		4898											
For payment of monetization of leave credits	4008000000004000	5153		5153											
PS		5153		5153											

Prepared By:

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Date: 15/Nov/2018

In coordination with:

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Date: 15/Nov/2018

Approved By:

Rizal Giovanni P. Aportadera, Jr.
 RIZAL GIOVANNI P. APORTADERA, JR.
 Agency Head/Department Secretary

Date: 15/Nov/2018

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