

**FY 2020 FINANCIAL PLAN
(Obligation Program)**

Department DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 Agency DILG-Region XIII (Caraga Administrative Region)
 Operating Unit 14-001-03-00016
 Organization Code (UACS) 14-000 00 00000


PROGRAMS/ACTIVITIES/PROJECTS (PIA/P)	CURRENT YEAR CY 2020								
	BUDGETARY ALLOCATION per RRA 11465				NOT NEEDING CLEARANCE				
	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL
I. General Administration and Support									
POC		347,000.00		347,000.00	56,750.00	86,750.00	88,000.00	115,500.00	347,000.00
II. Supervision and Development of Local Governance									
Personal Services	150,442,000.00			150,442,000.00	32,225,500.00	41,491,500.00	32,225,500.00	44,499,500.00	150,442,000.00
MOOE		22,026,000.00		22,026,000.00	2,635,750.00	6,718,950.00	5,995,200.00	6,676,100.00	22,026,000.00
Capital Outlay			240,000.00	240,000.00	240,000.00				240,000.00
Sub-Total	150,442,000.00	22,026,000.00	240,000.00	172,708,000.00	35,101,250.00	48,210,450.00	38,220,700.00	51,175,600.00	172,708,000.00

III. Automatic Appropriation									
RLIP	13,343,000.00			13,343,000.00	3,335,750.00	3,335,750.00	3,335,750.00	3,335,750.00	13,343,000.00
Grand Total	163,785,000.00	22,373,000.00	240,000.00	186,398,000.00	38,493,750.00	51,632,950.00	41,644,450.00	54,626,850.00	186,398,000.00

Prepared :


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Certified Correct:


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Noted :


LILIBETH A. FAMACION, CESO III
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