


**FY 2021 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 2021								
	BUDGETARY ALLOCATION per NEP FY 2021				NOT NEEDING CLEARANCE				
	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL
<b>I. General Administration and Support</b>									
POC		347,000.00		347,000.00	86,500.00	115,000.00	87,000.00	58,500.00	347,000.00
<b>II. Supervision and Development of Local Governance</b>									
Personal Services	157,989,000.00			157,989,000.00	34,497,500.00	44,497,000.00	34,497,500.00	44,497,000.00	157,989,000.00
MOOE		22,533,000.00		22,533,000.00	5,533,000.00	5,700,000.00	5,700,000.00	5,600,000.00	22,533,000.00
Capital Outlay									
Sub-Total	157,989,000.00	22,533,000.00	0.00	180,522,000.00	40,030,500.00	50,197,000.00	40,197,500.00	50,097,000.00	180,522,000.00

PROGRAMS/ACTIVITIES/PROJECTS (PIA/P)	BUDGETARY ALLOCATION per NEP FY 2021				NOT NEEDING CLEARANCE				
III. Automatic Appropriation									
RLIP	14,134,000.00			14,134,000.00	3,533,500.00	3,533,500.00	3,533,500.00	3,533,500.00	14,134,000.00
<b>Grand Total</b>	<b>172,123,000.00</b>	<b>22,880,000.00</b>	<b>0.00</b>	<b>195,003,000.00</b>	<b>43,650,500.00</b>	<b>53,845,500.00</b>	<b>43,818,000.00</b>	<b>53,689,000.00</b>	<b>195,003,000.00</b>

Prepared :

  
**PRIMADONNA M. LINCUNA**  
 AO V/Budget Officer III

Certified Correct:

  
**JOCELYN C. JAYOMA**  
 Chief Admin. Division

Noted :

  
**LILIBETH A. FAMACION, CESO III**  
 Regional Director