

FY 2023 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of the Interior and Local Government (DILG)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - XIII  
 Organization Code: 14 001 0300016

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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		126,262	67,643	193,905	192,360	42,088	53,720	42,089	54,463	192,360	0	0	0	0	0	
Operations	3000000000000000	126,262	67,643	193,905	192,360	42,088	53,720	42,089	54,463	192,360	0	0	0	0	0	
OO : Local Governance Improved	3100000000000000	126,262	67,643	193,905	192,360	42,088	53,720	42,089	54,463	192,360	0	0	0	0	0	
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3101000000000000	126,262	67,643	193,905	192,360	42,088	53,720	42,089	54,463	192,360	0	0	0	0	0	
Supervision and Development of Local Governments	3101001000010000	126,161	67,373	193,534	192,023	42,004	53,635	42,005	54,379	192,023	0	0	0	0	0	
PS		113,291	52,868	166,159	169,578	36,393	48,023	36,393	48,767	169,578	0	0	0	0	0	
MOOE		11,671	10,862	22,533	22,447	5,611	5,612	5,612	5,612	22,447	0	0	0	0	0	
CO		1,199	3,643	4,842	0	0	0	0	0	0	0	0	0	0	0	
Strengthening of Peace and Orders Councils (POCs)	3101001000020000	101	270	371	337	84	85	84	84	337	0	0	0	0	0	
MOOE		101	270	371	337	84	85	84	84	337	0	0	0	0	0	
II. Automatic Appropriations		10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
Retirement and Life Insurance Premiums		10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
Operations	3000000000000000	10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
OO : Local Governance Improved	3100000000000000	10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3101000000000000	10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
Supervision and Development of Local Governments	3101001000010000	10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
PS		10,615	4,166	14,781	15,094	3,773	3,774	3,773	3,774	15,094	0	0	0	0	0	
Recapitulation by Program		187,133	71,809	258,942	207,454	45,861	57,494	45,862	58,237	207,454	0	0	0	0	0	
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3101000000000000	187,133	71,809	258,942	207,454	45,861	57,494	45,862	58,237	207,454	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		217,631	71,809	289,440	207,454	45,861	57,494	45,862	58,237	207,454	0	0	0	0	0	
PS		124,349	57,034	181,383	184,670	40,166	51,797	40,166	52,541	184,670	0	0	0	0	0	
MOOE		92,083	11,132	103,215	22,784	5,695	5,697	5,696	5,696	22,784	0	0	0	0	0	
CO		1,199	3,643	4,842	0	0	0	0	0	0	0	0	0	0	0	

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BED Level: 01 - Agency Submission (NEP) ; Status : PENDING

Prepared By / Certified Correct :

**PRIMADONNA M. LINCUNA**

Admin. Officer  
 Date: Nov. 2, 2022

In coordination with / Certified Correct :

**ELEN S. MANDAP**

Planning Officer II  
 Date: Nov. 2, 2022

Recommending Approval :

**LILIBETH ALFAMACION, CESO III**

Regional Director  
 Date: Nov. 2, 2022

Approved By :

**ATTY. BENJAMIN C. ABALOS, JR.**

DILG-Secretary  
 Date: Nov. 2, 2022