

FY 2024 FINANCIAL PLAN (REGULAR)

(In Thousand Pesos)

Department : DILG
 Agency : Region 2
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						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															
Operations															
Organizational Outcome															
Program															
Activity															
PS		149,064.00	62,844.00	211,908.00	212,218.00	45,533.00	60,102.00	45,533.00	61,050.00	212,218.00	0.00	0.00	0.00	0.00	0.00
MOOE		12,773.00	11,380.00	24,153.00	25,044.00	5,814.00	6,379.00	6,669.00	6,182.00	25,044.00	0.00	0.00	0.00	0.00	0.00
Fin Exp. (if applicable)															
CO		0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support															
General Administration and Supervision															
Activity															
PS		14,085.00	4,811.00	18,896.00	18,933.00	4,733.00	4,733.00	4,734.00	4,733.00	18,933.00	0.00	0.00	0.00	0.00	0.00
MOOE															
Fin Exp. (if applicable)															
CO															
Support to Operations															
Activity															
PS															
MOOE															
Fin Exp. (if applicable)															
CO															
Operations															
Organizational Outcome															
Program															
Activity															
PS															
MOOE															
Fin Exp. (if applicable)															
CO															
Part B															
Major Programs/Projects															
PAP															
...continue down to the last major PAP															

Prepared By:

In coordination with:

Approved By:

(sgd.)

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 Budget Officer

Date:

(sgd.)

JHON PATRICK CABABA
 Planning Officer

Date:

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AGNES A. DE LEON, CESO IV
 Regional Director

Date: