

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: **DSWD-ARMM**

Code:

BED No. 1

PROGRAMS/ACTIVITIES/PROJECTS (PIA/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE	UACS CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR															
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
		ACTUAL Jan.-Nov. 30	ESTIMATE Dec. 1-31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NOT NEEDING CLEARANCE					TOTAL	
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6	
Annual Year Budget		99,668	10,800				-	26,855	28,860	26,812	28,896	111,423							111,423
Automatic Appropriation							-												-
RLIP		6,848	736				-	1,761	2,161	1,754	2,169	7,845							7,845
TOTAL		106,516	11,536	-	-	-	-	28,616	31,021	28,566	31,065	119,268	-	-	-	-	-	-	119,268
Poverty Reduction and Empowerment of the Poor and Vulnerable Population by MFO:							-												-
LIVELIHOOD ASSISTANCE, CAPABILITY BUILDING AND SOCIAL PROTECTION SERVICES							-												-
REGULATION OF SOCIAL PROTECTION SERVICE PROVIDERS	50214990-00			5,360	1,796		7,156												
CAPACITY BUILDING FOR INTERMEDIARIES	50214990-00			12,520	4,178		16,698												
PROVISION OF COMMUNITY AND CENTER-BASED SERVICES-REGULAR OPERATIONS	50214990-00			71,800	23,614		95,414												
TOTAL		106,516	11,536	89,680	29,588		119,268	28,616	31,021	28,566	31,065	119,268	-	-	-	-	-	-	119,268

Prepared by:

Noted by:

Recommended by:

FLORENCIO T. ATILANO, CPA

Accountant II/Budget Officer-Designate

UMAYA A. SALIK

Planning Officer III

HADJA POMBAEN KARON-KADER, MPS

Assistant Regional Secretary