

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department : NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY
 Agency : COMMISSION ON POPULATION AND DEVELOPMENT
 Operating Unit : REGION IVB - MIMAROPA
 Organization Code (UACS) : 24 009 03 00017

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1 to 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	1 01 101														
General Administrative and Support	1 00 000000	3,423	1,237	4,660	2,130	548	538	562	482	2,130					
General Management and Supervision	1 00 010000														
Personal Services	5 01	1,104	391	1,495	1,364	341	341	341	341	1,364					
MOOE	5 02	2,319	846	3,165	766	207	197	221	141	766					
Capital Outlay	1 06	-	-	-	-										
II. Operations	3 00 000000														
Philippine Population Management Program	3 01 000000	1,992	832	2,824	5,183	1,101	1,476	1,102	1,504	5,183					
Coordination and Development	3 01 01 0000														
Population Policy Programs															
Personal Services	5 01	1,992	832	2,824	5,183	1,101	1,476	1,102	1,504	5,183					
MOOE	5 02	-	-	-	-	-	-	-	-	-					
Capital Outlay	1 06	-	-	-	-										
III. Support to the Implementations of Approved	3 02 000000	1,085	614	1,699	116	29	29	29	29	116					
National, Sectoral, Regional and Local	3 02 010000														
Population Plans and Programs															
Personal Services	5 01	1,017	575	1,592	-	-	-	-	-	-					
MOOE	5 02	68	39	107	116	29	29	29	29	116					
Capital Outlay	1 06														
IV. Provision of Grants, Subsidies and															
Contributions in Support of Population	3 02 020000	4,279	2,745	7,024	7,024	2,611	2,054	1,274	1,085	7,024					
Programs		4,279	2,745	7,024	7,024	2,611	2,054	1,274	1,085	7,024					
Part B															
Automatic Appropriations															
Retirement and Life Insurance Premiums	1 04 102	282	154	436	477	119	119	119	120	477					
TOTAL, Current Year Budget/ Appropriations		11,061	5,582	16,643	14,930	4,408	4,216	3,086	3,220	14,930					

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2020 Continuing Appropriations (CONAP)		-	-	-											
MOOE	5 02	-	-	-											
Capital Outlay	1 06														
GRAND TOTAL		11,061	5,582	16,643	14,930	4,408	4,216	3,086	3,220	14,930					
Major Prorams/Projects															
KRA - Poverty Reduction and Empowerment of the Poor and Vulnerable										7,024					

Prepared by:


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