

Form 03: PS-RO-OPB															Document Code FM-QP-PS-PPD-29-018	
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS PROPOSED FY 2022																
OFFICE/UNIT: DILG REGION 2																
MOOE : Php																
CAPITAL OUTLAY : Php																
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
						RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
CURRENT											613,700.00	1,219,000.00	2,137,710.00	523,400.00	4,993,810.00	
TOTAL MOOE (excluding POC)						5,869,595.00	5,906,575.00	6,106,340.00	6,336,490.00	24,219,000.00						
PROGRAMMABLE						696,595.00	733,575.00	933,340.00	1,163,490.00	3,527,000.00						
NON-PROGRAMMABLE EXPENSES						5,173,000.00	5,173,000.00	5,173,000.00	5,173,000.00	20,692,000.00						
POC 2022						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
CAPITAL OUTLAY								2,241,000.00		2,241,000.00						
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance						32,500.00	127,500.00	162,500.00	442,500.00	765,000.00	72,500.00	210,000.00	417,000.00	493,400.00	1,192,900.00	
SGLG Fund											30,000.00	120,000.00	30,000.00	493,400.00	673,400.00	
No. of LGUs monitored on the Status of Implementation on SGLG Fund Projects	(40)	(40)	(40)	(40)	40											Communication
No. of On-site inspection of SGLG Projects conducted	(1)	(1)	(1)	(1)	1						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Travel
No. of FPs provided support to operations		6			6							90,000.00			90,000.00	ICT Office Supplies
Number of proposed SGLGIF Projects assessed and reviewed				40	40											Target subject to number of SGLG passers
No. of Regional Policy Roll-out conducted to Eligible LGUs				1	1									120,000.00	120,000.00	Lodging, Meals and Supplies
Implementation of Mandanas Ruling																
Percentage of technical assistance provided to LGUs	100%	100%	100%	100%	100%											
Support to Local Governance Program																
Percentage of TA provided to LGUs	100%	100%	100%	100%	100%											
Program for Newly-Elected Officials																
Percentage of target LGUs assisted	100%	100%	100%	100%	100%											
Lupong Tagapamayapa Incentives Awards											-	90,000.00	-	-	90,000.00	
No. of barangays assessed		2311			2311							50,000.00			50,000.00	Training, Travel and Supplies
No. of Enhancement Training on LTIA Information System conducted		1			1							40,000.00			40,000.00	Travel
Seal of Good Local Governance																
No. of Filed Officers oriented for 2022 SGLG		93			93		90,000.00	90,000.00		180,000.00						
No. of PCMs conducted Utilization Conference																
Provinces	1				1											
Cities	1				1											
Municipalities	8				8											
No. of PCMs completed data collection																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
No. of PCMs assessed																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
No. of PCMs completed the Online Data Entry																
Provinces			5		5											
Cities			4		4											
Municipalities			89		89											
No. of PCMs calibrated and validated (5% Increased )																
% of SGLG Passers Conferred				100%	100%											
Barangay Tanod Skills Enhancement													297,000.00		297,000.00	
No. of LGUs trained																Training
Provinces			5		5											
Cities			1		1											

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CSO-People's Participation Partnership Program (CSO-PPPP)														42,500.00					42,500.00	
No. of LRTs trained	1				1															Travel and Contingency
Full Disclosure Policy																				
% of PCMBs fully complying																				
Provinces	82%	82%	82%	82%	82%															
Cities	82%	82%	82%	82%	82%															
Municipalities	82%	82%	82%	82%	82%															
Barangays	90%	90%	90%	90%	90%															
Barangay Assembly Day (BAD)																				
No. of barangays conducted BAD	2311			2311	2311															
No. of barangays randomly monitored by Regional Monitoring Team	5			5	10															
Provision of Legal Opinion																				
Percent of queries provided with legal opinion	70%	70%	70%	70%	70%		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00									Target based upon Quality Objectives
Percent of OSG/DILG CO Legal Representation facilitated	70%	70%	70%	70%	70%															Target based upon Quality Objectives
Implementation of Ombudsman/Sandiganbayan Decisions/Resolutions																				
Percent of decisions/resolutions implemented	70%	70%	70%	70%	70%		15,000.00	15,000.00	15,000.00	15,000.00	60,000.00									Target based upon Quality Objectives
Bantay-Korapsyon																				
Percent of request for investigation/fact-finding inquiries and case build-up conducted	100%	100%	100%	100%	100%		7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	-	-	90,000.00	-	90,000.00				
Percent of investigation report submitted/indorsed to CO	100%	100%	100%	100%	100%															
No. of LGUs and CSOs oriented and capacitated in reinforcing public Accountability																				
Cities			4											50,000.00		50,000.00			Training	
CSOs			5																	
Printing and Distribution of Strategic Communication Material																				
			500		500									40,000.00		40,000.00			Printing Expense	
Hotline 8888																				
Percent of complaints acted/endorsed	100%	100%	100%	100%	100%															
Percent of complaints closed	100%	100%	100%	100%	100%															
Regional Incentives and Awards																				
							5,000.00	40,000.00	410,000.00	455,000.00										
EAGLE																				
No. of Regional Guidelines enhanced		1			1															
No. of Search Committees re-activated		1			1															
Awarding ceremony				1	1															
SGLG Recognition																				
No. of Awarding ceremony conducted				1	1															
Outcome 2: Peaceful, Orderly, and Safe LGUs																				
Peace and Order Council (POC) Audit						-	15,000.00	-	-	15,000.00	541,200.00	859,000.00	280,000.00	30,000.00	2,210,200.00					
No. of POC audit conducted							15,000.00			15,000.00										
Provinces		5			5															
Cities		4			4															
Municipalities		89			89															
Barangays		2311			2311															
Regional Peace and Order Council																				
No. of RPOC meetings conducted	1	1	1	1	4															
Regional Task Force on ELCAC																				
No. of RTF-ELCAC Meetings conducted	1	1	1	1	4															
POPS-PCMS																				
No. of PCM monitored on POPS Plan accomplishment through POPS-PCMS																				
Provinces	(5)		(5)		5															
Cities	(4)		(4)		4															
Municipalities	(89)		(89)		89															
Enhanced Comprehensive Local Integration Program																				
Percent of request for grants processed	100%	100%	100%	100%	100%															

Comprehensive Social Benefit Program																			
Percent of request for grants processed	100%	100%	100%	100%	100%														
DILG - Philippine Anti-Illegal Drug Strategy (PADS)											30,000.00	859,000.00	30,000.00	30,000.00	1,449,000.00				
Percentage of the barangays trained		50%			50%														
No. of LGUs trained on New PADS Policy												392,000.00			392,000.00	Training			
Provinces		5			5														
Cities		4			4														
Municipalities		89			89														
No. of Field Officers oriented on the (SICAP Barangay)		99			99							264,000.00			264,000.00	Training			
ADAC Performance Audit																			
No. of PCMs audited on ADAC Performance		98			98							60,000.00			60,000.00	Training			
No. of barangays audited on ADAC Performance		2149			2149							113,000.00			113,000.00	Training			
Regional ICAD Advocacy Cluster Meeting																			
No. of ICAD Advocacy Cluster Meeting conducted	1	1	1	1	4						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Training (including supplies)			
Support to Operations															500,000.00	Training (For Regional IEC Materials)			
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched Communities (C4PEACE)											255,000.00	-	-	-	255,000.00	Training, Supplies and GS			
Retoold Community Support Program (RCSP)											255,000.00				255,000.00				
No. of LGUs implementing RCSP	(17)	(17)	(17)	(17)	17														
No. of LGUs monitored	(82)	82	82	82	82														
Capacitating Urban Communities for Peace and Development																			
No. of LGUs monitored	(5)	(5)	(5)	(5)	5														
Decentralization and Constitutional Reform Advocacy Campaign Program											256,200.00	-	250,000.00	-	506,200.00				
Percentage of IEC materials produced and distributed			100%		100%								250,000.00		250,000.00	Communications, Printing, Postage and Courier			
Support to Operations											256,200.00				256,200.00	Supplies and Materials			
OUTCOME 3: Socially Protective LGUs						-	-	30,000.00	8,000.00	38,000.00	-	150,000.00	-	-	150,000.00				
Provision of TA to SALINTUBIG AM and CMGP																			
No. of requesting LGUs provided with TA	100%	100%	100%	100%	100%														
SALINTUBIG																			
No. of spillover subprojects monitored																			
FY 2020	(4)	(4)	(4)	(4)	4														
Community-Based Monitoring System											-	150,000.00	-	-	150,000.00				
Percent of provision of technical assistance on CBMS to requesting LGUs	100%	100%	100%	100%	100%														
No. of LGUs attended the CBMS Roadshow												150,000.00			150,000.00	Training			
Provinces		5			5														
Cities		4			4														
Municipalities		89			89														
Monitoring and Evaluation Assistance to LGU (MEALGU)																			
No. of Consulative Meetings conducted	1	1	1	1	4														
Support to Barangay Development Program																	Training, Travel, Supplies, Vehicle Rent, GS		
No. of requesting LGUs provided with technical assistance																			
2021	100%	100%	100%	100%	100%														
2022	100%	100%	100%	100%	100%														
No. of projects monitored																			
2021	22	22	22	22	22														
Percentage of projects monitored																			
2022			75%	75%	75%														
DRRAP projects																			
No. of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%														
No. of DRRAP projects monitored	195	195	195	195	195														
FALGU																			
No. of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%														
Percentage of FALGU projects monitored	70%	70%	70%	70%	70%														

[illegible]

Barangays		2311			2311										
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs						8,750.00	8,750.00	18,750.00	8,750.00	45,000.00	-	-	-	-	-
Enhancing LGU Capacity on DRR and CCA															
Operation LISTO															
No. of DILG R02 Operation Listo Center maintained	1	1	1	1	1	8,750.00	8,750.00	8,750.00	8,750.00	35,000.00					
No. of DILG R02 Listo IT Center maintained	1	1	1	1	1										
No. of LGUs trained on LCCAP		5			5										
No. of LGUs trained on Crisis Management		5			5										
No. of LGUs trained on MDM		9			9										
Percentage of Capacity Development Activities provided to LGUs on COVID-19	100%	100%	100%	100%	100%										
No. of LGUs trained on LISTO Protocols				22	22										
No. of LGUs trained on WEmborree		40			40										
Listong Pampamilyang Pilipino for DILG															
No. of Orientation conducted			1		1			10,000.00		10,000.00					
Outcome 5: Business-Friendly and Competitive LGUs						-	-	-	-	-	-	-	1,440,710.00	-	1,440,710.00
Improving LGU Competitiveness and Ease of Doing Business											-	-	1,440,710.00	-	1,440,710.00
Monitoring of LGU Compliance on BPLS and BPCO standards															
Percent of LGUs monitored on the implementation of BPLS Online Monitoring System	85%	85%	85%	85%	85%										
Percent of LGUs monitored on the implementation of BPCO Online Monitoring System	50%	50%	50%	50%	50%										
No. of LGUs trained on Professionalizing BPLOs on Business Permitting Process			10		10							61,500.00		61,500.00	Training and Communication
No. of LGUs trained on Professionalizing Building Officials on Building and Infrastructure Regulations			15		15							104,000.00		104,000.00	Training and Communication
No. of LGUs trained on Advocacy on Rationalization of Fees and Charges			7		7							129,000.00		129,000.00	Training
No. of LGUs trained on Local Revenue Code			10		10							75,000.00		75,000.00	Training
No. of LGUs trained on Repeal and Regulatory Fees			33		33							297,960.00		297,960.00	Training, Communication and Honorarium
No. of LGUs trained on Reengineering of LGU Systems and Procedures for Cities and Municipalities			30		30							305,400.00		305,400.00	Training and Honorarium
No. of LGUs trained on Strengthening Capacities of LGUs in Integration of Brgy Clearance in LGU Permitting Process			11		11							76,000.00		76,000.00	Training
No. of LGUs audited on Compliance to EODB (BPLS/BPCO)			7		7							10,000.00		10,000.00	Training
No. of LGUs oriented on Rate my LGU Service			19		19							96,500.00		96,500.00	Training
No. of LGUs trained on Retooling Skills for Workers to Adapt the New Normal through SIBOL			9		9							130,200.00		130,200.00	Training, Communication and Honorarium
No. of LGUs trained on Professionalizing LEDIPOs on Economic Recovery			15		15							96,500.00		96,500.00	Training
No. of Rapid Assessment Workshop on Local PPP/IJV Code conducted			1		1							11,650.00		11,650.00	Training and Honorarium
No. of LGUs trained on Local PPP Engagement			4		4							47,000.00		47,000.00	Training
CMGP															
No. of spillover subprojects monitored															
FY 2020	(1)	(1)	(1)	(1)	1										
No. projects monitored															
FY 2022	(1)	(1)	(1)	(1)	1										
Outcome 6: Strengthening of Internal Governance						477,145.00	404,125.00	543,890.00	526,040.00	1,951,200.00					
L PRIME HRM						288,895.00	274,875.00	444,640.00	369,290.00	1,377,700.00					
1. Learning and Development															
Trainings/Seminars/Conferences															
1.a.CESOs and CESEs															

a1. Percentage of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES	100%		100%		100%											
a2. No. of CESO/CESE (3rd Level Positions) assisted in their attendance to CESPES Activities		11		11	11		50,000.00		50,000.00	100,000.00						
1.b. Scholarship Grants																
b1. No. of HRDC meetings conducted/attended/assisted	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
b2. Percentage of qualified nominees endorsed	100%	100%	100%	100%	100%											
1.c. Trainings/Seminars																
c.1. Percent of qualified personnel provided with assistance	100%	100%	100%	100%	100%	52,000.00	87,375.00	28,000.00		202,500.00						
1.d. Competency-based Retooling																
d1. No. of competency based retooling conducted/assisted/attended		1		1				95,000.00		95,000.00						
1.e. 54th Batch Training for LGOOs II						70,000.00	70,000.00	70,000.00	70,000.00	280,000.00						
-Component I: General Orientation Program	1				1											
-Component II: Foundation Courses		1		1	1											
-Component III: Supervised Field Work			1		1											
- Conduct of Orientation of Apprentices on the Guidelines of SFW			1		1											
- Monitoring Apprentices on SFW			1		1											
- Coaching of Apprentices on Output Presentation				1	1											
- Coaching of Apprentices for the Assessment Center				1	1											
- Assistance to Apprentices for Revalida and Graduation				1	1											
2. Recruitment, Selection and Placement																
2.a. Recruitment, Selection, Placement																
a1. No. of HRMPSB Meetings conducted	3	3	3	3	12	47,500.00	47,500.00	47,500.00	47,500.00	190,000.00						
a2. No. of COS Secelection Committee conducted/assisted	1			1	2	10,000.00		10,000.00		20,000.00						
a3. Percentage of Regional Orders re assumption/Placement/Reassignment prepared/issued	100%	100%	100%	100%	100%											
a4. No. of Orientation for newly-hired personnel conducted/facilitated		1		1	2		15,000.00		15,000.00	30,000.00						
a5. No. of PQE Test Run conducted	1				1	12,205.00				12,205.00						
3. Performance Management System																
3.a. Strategic Performance Management System																
a1. No. of Regional Performance Management/Technical Team Meetings conducted/ assisted	1		1		2	7,500.00		7,500.00		15,000.00						
4. Rewards and Recognition																
4. a. STAR 2 (Search for Top Achievers in the Region)																
a1. No. of policy/guidelines revised	1				2	84,690.00				84,690.00						
a2. No. of evaluation/validation conducted			1		1			181,640.00		181,640.00						
a3. No. of awards conferred																
Team Awards				4	4											
Individual Awards				13	13											
Innovation				1	1											
a4. No. of awarding ceremony conducted				1	1				181,790.00	181,790.00						
4.b. Retirement																
b1. Percentage of retiring ceremony conducted	100%	100%	100%	100%	100%											
b2. No. of Pasasalamat at Pagpupugay conducted/facilitated				1	1											
II. Management System Enhancement						118,250.00	71,750.00	41,750.00	86,750.00	318,500.00						
A. Planning conference						61,000.00	-	-	15,000.00	76,000.00						
CSO Consultation	1				1	46,000.00				46,000.00						
Regional Planning	1			1	2	15,000.00			15,000.00	30,000.00						
Division Planning Meeting	4	4	4	4	16											
TWG Meeting of FY 2021 Annual Report	3				3											
B. Formulation of Policies						29,250.00	59,250.00	29,250.00	59,250.00	177,000.00						

Regional Management Conference (MANCOM)	1	1	1	1	4	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00						
Executive Committee Meeting (EXECOM)	3	3	3	3	12	14,250.00	14,250.00	14,250.00	14,250.00	57,000.00						
Regional Management Coordinating Committee (Interior Sector)		1		1	2		30,000.00		30,000.00	60,000.00						
<b>C. Monitoring and Review of Administrative concerns</b>						28,000.00	12,500.00	12,500.00	12,500.00	65,500.00						
a. Audit Exit Conferences	1				1	6,150.00				6,150.00						
b. Inventory of Office Properties, Plant & Equipment		1		1	2											
c. Inventory of Office Supplies (semestral)		1		1	2											
d. Reconciliation of books of accounts /Cash Exam	1		1	1	4											
e. Compliance to PBB																
No. of TWG/PERC meeting conducted/facilitated	1			1	2	9,350.00				9,350.00						
f. No. of Coordination Meetings conducted re Implementation of Regional and Provincial Office Infrastructure Projects	(1)	(1)	(1)	(1)	(1)	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00						
<b>D. Procurement</b>																
- No. of BAC Meetings	6	6	6	6	24											
<b>E. Maintenance of Vehicles and Office Equipment</b>																
- No. of vehicles maintained	6	6	6	6	6											
-No. of equipment maintained		40		40	40											
<b>III. QMS</b>						20,000.00	7,500.00	7,500.00	20,000.00	55,000.00						
- No. of QMS meetings conducted/attended/facilitated	1	1	1	1	4	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
- No. of MR meetings conducted/attended/facilitated	1			1	2	12,500.00			12,500.00	25,000.00						
<b>IV. Local Governance Regional Resource Center (LGRRRC )</b>						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Meetings/conferences conducted	1	1	1	1	4											
LGRRRC Library	1	1	1	1	1											
MSAC Meeting	1				1											
<b>NON-PROGRAMMABLE EXPENSES</b>						5,275,750.00	5,458,250.00	5,853,250.00	8,295,825.00	24,883,075.00						
<b>V. Publications:</b>						30,000.00	230,000.00	30,000.00	30,000.00	320,000.00						
- 2021 Annual Report		100			100		200,000.00			200,000.00						
- Amariang printed, reproduced and distributed	250	250	250	250	1000	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
<b>VI. Radio Program:</b>						9,000.00	9,000.00	9,000.00	9,000.00	36,000.00						
LGRRRC on-Air	1	3	3	3	10						s					
<b>VII. EAGLE</b>						-	-	-	855,000.00	855,000.00						
Awards				1	1				855,000.00	855,000.00						
<b>VIII. STAR2</b>						-	-	-	1,864,795.00	1,864,795.00						
Awards									1,864,795.00	1,864,795.00						
Team Awards				4	4											
Individual Awards				13	13											
Innovation				1	1											
<b>IX. WELLNESS PROGRAM</b>						-	-	390,000.00	5,000.00	395,000.00						
No. of Family day/Sportsfest			1		1			390,000.00		390,000.00						
No. of Drug Testing of Personnel				1	1				5,000.00	5,000.00						
Sports/gardening Activities																
No. of sports/gardening activities conducted		1			1											
<b>X. OTHER NON-PROGRAMMABLE EXPENSES</b>						102,750.00	285,250.00	290,250.00	398,030.00	1,076,280.00						
Supplies						75,250.00	165,250.00	155,250.00	340,530.00	736,280.00						
Travel						22,500.00	115,000.00	130,000.00	52,500.00	320,000.00						
Printing Expense (Safety Seal Certification)						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
<b>XI. Office Automation (Fixed)</b>											770,650.00	970,650.00	970,650.00	970,650.00		
MITHI																
<b>LGU INFORMATION MANAGEMENT PROGRAM (LGUMP)</b>																
Internet Subscription (2000/Month for POs,2000/month for ICC)	18	18	18	18	72											
Subscription Video conferencing for the Region	3	3	3	3	12						36,000.00	36,000.00	36,000.00	36,000.00	144,000.00	
Support to Operations	6	6	6	6	24						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	

Salary For COS CMT	3	3	3	3							97,766.85	97,766.85	97,766.85	97,766.85	391,067.40	
Salary For COS ICT Staff	3	3	3	3							89,069.64	89,069.64	89,069.64	89,069.64		
<b>LAN, WAN AND IP TELEPHONY PROJECT</b>											8,697.21	8,697.21	8,697.21	8,697.21		
Leased Line	3	3	3	3	12											
Internet Subscription RICTU Allowance	3	3	3	3	12						150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	
Support to Operations	9	9	9	9	36						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	
Salary for COS DBA	3	3	3	3							232,256.50	232,256.50	232,256.50	232,256.50	929,026.00	
Salary for COS DA	3	3	3	3							105,761.25	105,761.25	105,761.25	105,761.25		
Salary for ICT Staff	3	3	3	3							82,063.80	82,063.80	82,063.80	82,063.80		
Repair and Maintenance	1		1		2						44,431.45	44,431.45	44,431.45	44,431.45		
Upgrading of the Server Room	1		1								50,000.00		50,000.00		100,000.00	
											50,000.00		50,000.00			
<b>Downloaded to POs</b>											<b>1,009,650.00</b>	<b>1,009,650.00</b>	<b>1,009,650.00</b>	<b>1,009,650.00</b>	<b>4,038,600.00</b>	
- Travelling Expenses											547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	
- Trainings/Seminars/Conferences											178,200.00	178,200.00	178,200.00	178,200.00	712,800.00	
- Supplies											170,448.00	170,448.00	170,448.00	170,448.00	681,792.00	
- Gasoline											113,502.00	113,502.00	113,502.00	113,502.00	454,008.00	
<b>NON-PROGRAMMABLE EXPENSES</b>											<b>5,173,000.00</b>	<b>5,173,000.00</b>	<b>5,173,000.00</b>	<b>5,173,000.00</b>	<b>20,692,000.00</b>	
- Travelling											976,750.00	976,750.00	976,750.00	976,750.00	3,907,000.00	
- Supplies											768,250.00	768,250.00	768,250.00	768,250.00	3,073,000.00	
- Utilities											423,750.00	423,750.00	423,750.00	423,750.00	1,695,000.00	
- Communication											756,750.00	756,750.00	756,750.00	756,750.00	3,027,000.00	
- Extraordinary Funds											34,000.00	34,000.00	34,000.00	34,000.00	136,000.00	
- Professional Services											-	-	-	-	-	
- General Services											1,067,000.00	1,067,000.00	1,067,000.00	1,067,000.00	4,268,000.00	
- Repair and Maintenance											859,250.00	859,250.00	859,250.00	859,250.00	3,437,000.00	
- Taxes, insurance and other fees											118,500.00	118,500.00	118,500.00	118,500.00	474,000.00	
- Other MOOE											168,750.00	168,750.00	168,750.00	168,750.00	675,000.00	
<b>POC Fund</b>											<b>102,250.00</b>	<b>102,250.00</b>	<b>102,250.00</b>	<b>102,250.00</b>	<b>409,000.00</b>	
Provision of Secretariat Services to RPOC											77250	77250	77250	77250	309,000.00	
Support to PPOC											25000	25000	25000	25000	100,000.00	

Prepared and submitted by:

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