Form 03: PS-RO-OPB

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DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2023

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											20,266,862.07	1,380,000.00	3,458,000.00	-	25,612,862.07	
TOTAL MOOE (excluding POC)						5,877,200.00	6,275,900.00	5,656,700.00	6,343,200.00	24,153,000.00						
PROGRAMMABLE						782,700.00	1,181,400.00	562,200.00	1,248,700.00	3,775,000.00						
NON-PROGRAMMABLE EXPENSES						5,094,500.00	5,094,500.00	5,094,500.00	5,094,500.00	20,378,000.00						
POC 2022						99,250.00	99,250.00	99,250.00	99,250.00	397,000.00						
CAPITAL OUTLAY																
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance						-	106,000.00	90,000.00	410,000.00	606,000.00	636,000.00	724,000.00	-	-	1,360,000.00	
Seal of Good Local Governance Incentive Fund																
No. of SGLGIF projects monitored	35	35	35	35	35					-		133,000.00			133,000.00	Communication and Travel
No. of SGLGIF projects reviewed and approved				35	35											
No. of RFPs, PFPs, Cluster Heads trained on the FCF-SGLG Incentive Fund Website		24			24						36,000.00				36,000.00	Training (including supplies)
Seal of Good Local Governance																
No. of Filed Officers oriented for 2023 SGLG		93			93		90,000.00	90,000.00		180,000.00						
No. of PCMs conducted Utilization Conference																
Provinces	5				1											
Cities	4				1											
Municipalities	89				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																
% of SGLG Passers Conferred				100%	100%											
SGLGB																
No. of brgys assessed on SGLGB	1618				1618											
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											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS RO REGULAR					CO SUB ALLOTMENT					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of barangays randomly monitored by Regional Monitoring Team	5			5	10											
Provision of Legal Opinion										-						
Percent of queries provided with legal opinion	100%	100%	100%	100%	100%											
Percent of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%											
Implementation of Ombudsman/Sandiganbayan										-						
Percent of decisions/resolutions implemented	100%	100%	100%	100%	100%											
Hotline 8888										-						
Percent of complaints acted/endorsed	100%	100%	100%	100%	100%											
Percent of complaints closed	100%	100%	100%	100%	100%											
Bantay-Korapsyon										-						
Percent of request for investigation/fact-finding inquiries and case build-up conducted	100%	100%	100%	100%	100%											
Percent of investigation report submitted/indorsed to CO	100%	100%	100%	100%	100%											
No. of LGU capacitated on Strengthening the Knowledge and Capacity of Local Sanggunian in the Exercise of Quasi-Judicial Functions		1			1							225,000.00			225,000.00	
Regional Incentives and Awards																
EAGLE							**15,000.00**	-	**410,000.00**	**425,000.00**						
No. of Regional Guidelines enhanced		1			1		5,000.00			5,000.00						
No. of Search Committees re-activated		1			1		10,000.00			10,000.00						
No. of assessment conducted		1	1		2					-						
Awarding ceremony				1	1				410,000.00	410,000.00						
SGLG Recognition																
No. of Awarding ceremony conducted				1	1											
Implementation of EO 138																
Percentage of technical assistance provided to LGUs	100%	100%	100%	100%	100%											
Maximizing LGU Potentials to Support Full Devolution																
Number of LGUs provided with technical assistance on the formulation and/or preparation of Risk-Informed CDPs				10	10						500,000.00				500,000.00	Training (including supplies)
Localization of PDP and the SDGs through the Provincial LGU Results Matrices																
Number of LGU Results Matrices formulated		5			5							280,000.00			280,000.00	Training (including supplies)
Workshop on the Alignment of LGU DTP to LDIP and PDP																
Number of LGUs provided with workshop on the alignment of LGU DTP to LDIP and PDP		5			5							86,000.00			86,000.00	Training (including supplies)
Support to Local Governance Program																
Percentage of TA provided to LGUs	100%	100%	100%	100%	100%											
Program for Newly-Elected Officials																
Percentage of LGUs assisted	100%	100%	100%	100%	100%											
Lupong Tagapamayapa Incentives Awards																
No. of barangays assessed		2311			2311						100,000.00				100,000.00	Training, Travel, Supplies and Materials, and Others (Rent, Gasoline, etc.)

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	
Outcome 2: Peaceful, Orderly, and Safe LGUs						-	15,000.00	-	-	15,000.00	2,100,000.00	646,000.00	3,458,000.00	-	6,712,000.00	
Peace and Order Council (POC) Audit							15,000.00			15,000.00						
No. of POC audit conducted																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
Barangays		2311			2311											
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)											80,000.00	-	1,438,000.00	-	2,026,000.00	
Regional ICAD Advocacy Cluster Meeting																
No. of ICAD Advocacy Cluster Meeting conducted	1	1	1	1	4						80,000.00				588,000.00	
No. of ADACs oriented on Anti-Illegal Drugs Policy			98		98								588,000.00		588,000.00	
No. of LGUs provided with Strengthening Institutional Capacities for Barangay Anti-Drug Abuse Council													850,000.00		850,000.00	
Regional Peace and Order Council																
No. of RPOC meetings provided with secretariat services	1	1	1	1	4											
Regional Task Force on ELCAC																
No. of RTF-ELCAC Meetings provided with secretariat	1	1	1	1	4											
Percentage of submitted reports on prescribed deadline	100%	100%	100%	100%	100%											
ADAC Performance Audit											-	376,000.00	-	-	376,000.00	
No. of PCMs audited on ADAC Performace		98			98							62,000.00			62,000.00	
No. of barangays audited on ADAC Performance		1733			1733							314,000.00			314,000.00	
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched Communities (C4PEACE)											2,020,000.00	-	2,020,000.00	-	4,040,000.00	
Retooled Community Support Program (RCSP)																
No. of LGUs implemented with RCSP (2023)	52	52	52	52	52						1,820,000.00		1,820,000.00		3,640,000.00	
No. of LGUs implementing RCSP (2022)	17	17	17	17	17											
No. of LGUs monitored (2021)	82	82	82	82	82											
Capacitating Urban Communities for Peace and Development																
No. of LGUs implemented with CUCPD (2023)	2	2	2	2	2						200,000.00		200,000.00		400,000.00	
No. of LGUs monitored	7	7	7	7	7											
Decentralization and Constitutional Reform Advocacy Campaign Program											-	-	-	-	-	Townhall meeting, CapDev Foresight, Youth Convention
Percentage of IEC materials produced and distributed			100%		100%											
Preventing and Countering Violent Extremism											-	270,000.00	-	-	270,000.00	
No. of barangays trained on localized NAP PCVE module		100			100											

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	
OUTCOME 3: Socially Protective LGUs						-	-	-	**40,000.00**	**40,000.00**	**16,401,588.07**	-	-	-	16,401,588.07	
Monitoring and Evaluation Assistance to LGU (MEALGU)										-	**16,401,588.07**				**16,401,588.07**	
No. of Consulative Meetings conducted	1	1	1	1	4											
Support to Barangay Development Program										-						
Percentage of LGUs provided technical assistance																
2021	100%	100%	100%	100%	100%											
2022	100%	100%	100%	100%	100%											
No. of projects monitored																
2021	2	2	2	2	2											PG Cagayan
2022	104	104	104	104	104											
DRRAP projects																
Percent of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%											
No. of DRRAP projects monitored	3	3	3	3	3											PG Cagayan, Tuguegarao City
FALGU																
Percent of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%											
No. of 2021 FALGU projects monitored	6	6	6	6	6											
No. of 2022 FALGU projects monitored	23	23	23	23	23											
GEF																
Percent of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%											
No. of 2022 GEF projects monitored	26	26	26	26	26											
Child-Friendly Local Government Audit (CFLGA)						-	-	-	**30,000.00**	**30,000.00**						
No. of organized and mobilized Audit Teams									10,000.00	10,000.00						
Region				1	1											
Provinces				5	5											
No. of Regional Audit Team Validation conducted				1	1				20,000.00	20,000.00						
No. of Provincial Audit Team Validation conducted				5	5											
No. of CMs assessed																
Cities				4	4											
Municipalities				89	89											
No. of CMs provided TA																
Cities				1	1											
Municipalities				3	3											
Monitoring Functionality of LCPC																
No. of LGUs monitored on the functionality of LCPC																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
Barangays		2311			2311											
Local Institutions on Women and Children (LIWC)																
No. of LGUs monitored on LCAT-VAWC																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS RO REGULAR					CO SUB ALLOTMENT					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Municipalities	89	89	89	89	89											
No. of LGUs assessed on LCAT-VAWC Functionality									10,000.00	10,000.00						
Provinces				5	5											
Cities				4	4											
Municipalities				89	89											
Monitoring of Barangay VAW Desk Functionality																
Barangays	2311	2311	2311	2311	2311											
Community-Based Monitoring System																
Percent of provision of technical assistance on CBMS	100%	100%	100%	100%	100%											
Institutionalizing Gender Responsive Local Governance																
No. of PCMs monitored on the compliance to Magna Carta of																
Creation/Strengthening/Reconstitution of GAD FPS																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
Formulation/Updating of GAD Code																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
Establishment/Updating of GAD Database																
Provinces	5	5	5	5	5											
Cities	4	4	4	4	4											
Municipalities	89	89	89	89	89											
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs						22,500.00	22,500.00	22,500.00	22,500.00	90,000.00	-	-	-	-	-	
Enhancing LGU Capacity on DRR and CCA																
Operation LISTO																
No. of DILG R02 Operation Listo	1	1	1	1	1	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00						
No. of DILG R02 Operation Listo IT Center maintained	1	1	1	1	1					-						
No. of LGUs monitored on the submission of situational report	100%	100%	100%	100%	100%											Demand Driven Target
Outcome 5: Business-Friendly and Competitive LGUs						-	-	-	-	-	1,129,274.00	10,000.00	-	-	1,139,274.00	
Improving LGU Competitievess and Ease of Doing Business											1,129,274.00	10,000.00	-	-	1,139,274.00	
Monitoring of LGU Compliance on BPLS and BPCO																
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 PCMBs trained on Reengineering, Repeal, BPLS, Integration of Barangay Clearance, and Rationalization of Fees and Charges				33	33						947,274.00				947,274.00	Training (including supplies and Honorarium)
No. of CMs assessed on the use of ICT Innovation				5	5							10,000.00			10,000.00	Training (including supplies)
No. of cities audited on compliance on the EODB Law				4	4						50,000.00				50,000.00	Training (including supplies) and travel
No. of CMs capacitated on the formulation of LIIC and workforce development plan		5			5						132,000.00				132,000.00	Training (including supplies)

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	
Conditional Matching Grant to Provinces (CMGP)																
No. of projects monitored	1	1	1	1	1											Quimo
Outcome 6: Strengthening of Internal Governance						572,000.00	860,700.00	281,500.00	598,000.00	2,312,200.00						
I. PRIME HRM						332,500.00	335,200.00	187,500.00	432,500.00	1,287,700.00						
1. Learning and Development						105,000.00	100,000.00	120,000.00	200,000.00	525,000.00						
Trainings/Seminars/Conferences										-						
1.a.CESOs and CESEs									100,000.00	100,000.00						
a1. Percentage of CESO/CESE (3rd Level Positions) assisted in the accomplishment of	100%		100%		100%					-						
a2. Percentage of CESO/CESE (3rd Level Positions) assisted in their attendance to CESPES		80%		80%	80%					-						
1.b. Scholarship Grants										-						
b1. No. of HRDC meetings	1	1	1	1	4	5,000.00				5,000.00						
b2. Percentage of qualified nominees endorsed	100%	100%	100%	100%	100%					-						
1.c. Trainings/Seminars										-						
c.1. Percent of qualified personnel provided with	100%	100%	100%	100%	100%	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
1.d. Competency-based Retooling										-						
d1. No. of competency based retooling conducted/ assisted/ attended			1		1			20,000.00		20,000.00						
1.e. 55th Batch Training for LGOOs II						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Component I: General Orientation Program	1				1					-						
Component II: Foundation Courses		1			1					-						
Component III: Supervised Field Work			1		1					-						
Conduct of Orientation of Apprentices on the			1		1					-						
Monitoring Apprentices on SFW			1		1					-						
Coaching of Apprentices on Output Presentation				1	1					-						
Coaching of Apprentices for the Assessment				1	1					-						
Assistance to Apprentices for Revalida and				1	1					-						
2. Recruitment, Selection and Placement						202,500.00	62,500.00	52,500.00	52,500.00	370,000.00						
2.a. Recruitment, Selection, Placement										-						
a1. No. of HRMPSB Meeetings conducted	3	3	3	3	12	32,500.00	32,500.00	32,500.00	32,500.00	130,000.00						
a2. No. of COS Selection Committee	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
a3. Percentage of Regional Orders re assumption/Placement/Reassignment	100%	100%	100%	100%	100%					-						
a4. No. of Orientation for newly-hired personnel conducted/facilitated		1			1		10,000.00			10,000.00						
a5. No. of Competency-Based Assessment	1				1	150,000.00				150,000.00						
a5. No. of PRIME HRM Level 3 Activities	1	1	1	1	4	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00						
3. Performance Management System						5,000.00	-	5,000.00	-	10,000.00						
3.a. Strategic Performance Management System										-						
a1. No. of Regional Performance Management/Technical Team Meetings	1		1		2	5,000.00		5,000.00		10,000.00						
4. Rewards and Recognition						20,000.00	172,700.00	10,000.00	180,000.00	382,700.00						
4.a. STAR 2 (Search for Top Achievers in the										-						
a1. No. of policy/guidelines revised	1				1	10,000.00				10,000.00						
a2. No. of evaluation tools and technical notes revised/enhanced	3				3	10,000.00				10,000.00						
a3. No. of evaluation tools and technical notes		1			1		10,000.00			10,000.00						
a4. No. of evaluation/validation conducted		8			8		100,000.00			100,000.00						

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	
a5. No. of confirmation of results			2		2			10,000.00		10,000.00						
a3. No. of awards conferred										-						
Team Awards				4	4					-						
Individual Awards				13	13					-						
Innovation				1	1					-						
Award for Excellence				3	3					-						
a4. No. of awarding ceremony conducted				1	1				180,000.00	180,000.00						
4.b. Retirement										-						
b1. Percentage of retiring ceremony conducted	100%	100%	100%	100%	100%		62,700.00			62,700.00						
b2. No. of Pasasalamat at Pagpupugay				1	1					-						
II. Management System Enhancement						189,500.00	75,500.00	44,000.00	115,500.00	424,500.00						
A. Planning conference						45,500.00	-	-	6,500.00	52,000.00						
CSO Consultation	1				1	39,000.00				39,000.00						
Regional Planning	1			1	2	6,500.00			6,500.00	13,000.00						
Division Planning Meeting	4	4	4	4	16											
TWG Meeting of FY 2022 Annual Report	3				3											
B. Formulation of Policies						39,000.00	39,000.00	39,000.00	39,000.00	156,000.00						
Regional Management Conference (MANCOM)	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Executive Committee Meeting (EXECOM)	2	2	2	2	8	19,000.00	19,000.00	19,000.00	19,000.00	76,000.00						
Regional Management Coordinanting Committee (Interior Sector)		1		1	2											
C. Monitoring and Review of Administrative concerns						105,000.00	36,500.00	5,000.00	70,000.00	216,500.00						
COA Entrance Conferences		1			1		10,000.00			10,000.00						
Audit Exit Conferences	1				1	15,000.00				15,000.00						
Inventory of Office Properties, Plant & Equipment		1		1	2		10,000.00		10,000.00	20,000.00						
Inventory of Office Supplies (semestral)	1		1		2					-						
Reconciliation of books of accounts /Cash Exam		1		1	2		10,000.00		10,000.00	20,000.00						
Biometrics Audit	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
Compliance to PBB																
No. of TWG/PERC meeting conducted/facilitated	1			1	2	5,000.00			5,000.00	10,000.00						
Conduct of 5s Evaluation		1		1	2	20,000.00			20,000.00	40,000.00						
Conduct of Disposal		1			1		1,500.00			1,500.00						
Monitoring and Evaluation conducted re Implementation of Regional and Provincial Office Infrastructure Projects	3			1	4	60,000.00			20,000.00	80,000.00						
D. Procurement																
No. of BAC Meetings	3	3	3	3	12											
E. Maintenance of Vehicles and Office Equipment																
No. of vehicles maintained	6	6	6	6	6											
No. of equipment maintained		40		40	40											
No. of building maintained	3				3											
III. ISO						-	-	-	-	-						
No. of QMS meetings conducted/attended/facilitated	1	1	1	1	4					-						
No. of QMS Planning conducted/attended/facilitated	1				1					-						

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	
No. of MR meetings conducted/attended/facilitated				1	1					-						
IV. Local Governance Regional Resource Center (LGRRC)						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Meetings/conferences conducted	1	1	1	1	4					-						
LGRRC Library maintained	1	1	1	1	1					-						
MSAC Meeting	1				1					-						
NON-PROGRAMMABLE EXPENSES						5,094,500.00	5,094,500.00	5,094,500.00	5,094,500.00	20,378,000.00						
V. Publications:																
2022 Annual Report		100			100											
Amarlong printed, reproduced and distributed	250	250	250	250	1000											
VI. Radio Program:																
LGRRC on-Air	1	3	3	3	10											
VII. WELLNESS PROGRAM						-	400,000.00	-	-	400,000.00						
No. of Drug Testing of Personnel				1	1					-						
No. of Team Building/Family Day/Sportfest conducted		1	1		2		400,000.00			400,000.00						
VIII. Office Automation (Fixed)																
MITHI																
ICT Repair and Maintenance	100%	100%	100%	100%	100%											
Internet Leased Line Connection	3	3	3	3	3											
Internet Subscription	100%	100%	100%	100%	100%											
Downloaded to POs						1,009,650.00	1,009,650.00	1,009,650.00	1,009,650.00	4,038,600.00						
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						
FIXED EXPENSES						5,094,500.00	5,094,500.00	5,094,500.00	5,094,500.00	20,378,000.00						
Travelling Expenses						1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00						
Supplies and Materials						771,250.00	771,250.00	771,250.00	771,250.00	3,085,000.00						
Utilities						426,250.00	426,250.00	426,250.00	426,250.00	1,705,000.00						
Communication						915,000.00	915,000.00	915,000.00	915,000.00	3,660,000.00						
Extraordinary Funds						33,750.00	33,750.00	33,750.00	33,750.00	135,000.00						
Professional Services						-	-	-	-	-						
General Services						1,057,500.00	1,057,500.00	1,057,500.00	1,057,500.00	4,230,000.00						
Repair and Manitenance						600,000.00	600,000.00	600,000.00	600,000.00	2,400,000.00						
Taxes, insurance and other fees						130,750.00	130,750.00	130,750.00	130,750.00	523,000.00						
Other MOOE						160,000.00	160,000.00	160,000.00	160,000.00	640,000.00						
POC Fund						99,250.00	99,250.00	99,250.00	99,250.00	397,000.00						
Provision of Secretarial Services to RPOC						47,750.00	47,750.00	47,750.00	47,750.00	191,000.00						
Support to PPOC						51,500.00	51,500.00	51,500.00	51,500.00	206,000.00						

Prepared and submitted by:

(sgd.)
JHON PATRICK B. CABABA
Planning Officer III

(sgd.)
JAYSON P. VERZON
Budget Officer III

Approved by:

(sgd.)
JONATHAN PAUL M. LEUSEN, JR., CESO III
Regional Director