

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code		
FM-QP-PS-PPD-29-01C		
Rev. No.	Eff. Date	Page
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OFFICE/UNIT: DILG Region 02
MOOE : Php 23,949,000.00
CAPITAL OUTLAY : Php

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL		FINANCIAL REQUIREMENTS				REMARKS
			TARGETS		ACTUAL		
	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
TOTAL MOOE			5,399,690		3,516,962.05		
PROGRAMMABLE			1,526,440		1,676,944.05		
MANDATORY/FIXED EXPENSES			3,873,250		1,840,018.00		
POC 2019			100,000		-		1st Quarter Meeting was hosted by CEZA.
CO SUB ALLOTMENT				7,382,877			
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance			122,250	1,983,729	122,250.00	806,254	
Peformance Challenge Fund			2,000		2,000.00	26,400.00	M&E
No. of PCF supported projects completed:							
FY 2016 projects		1					PGI, Claveria
FY 2017 projects		4					Tumauini-100%, Divilacan -90%, Maconacon-90%, Aurora-90%, Luna-60%, Camalaniugan-98.28, Santiago-100%, City of Ilagan-100%, Villaverde-10%, PGQ-100%, PGI-for submission of documentary requirements
No. of PCMs provided with PC 2018 Incentives							
Provinces							
Cities	1	1					
Municipalities	2	2					
Lupong Tagapamayapa Incentives Awards			-	20,000	-	-	
No. of Regional Evaluation conducted							Q1 P20,000 financial assistance from CO for the conduct of the assessment to be downloaded by January 2019;
No. of Regional Awards Committee organized							
No. of LTs evaluated							
No. of regional winners provided with TA	2	3		20,000			
No. of provincial nominees validated							

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	Q1	Q1	Q1	Q1	Q1	Q1	
No. of regional finalists provided with development grant							Q2 P150,000.00 Provision of development grant for regional finalist: 1 cc, 1 1st-3rd M, 1 4th-6th M
Seal of Good Local Governance/LGPMS			50,000		50,000.00		
No. of Field Officers oriented for 2019 SGLG							
No. of PCMs conducted Utilization Conference on the 2018 Governance Assessment Report							
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
No. of PCMs completed data collection for 2019 SGLG							
Provinces							
Cities							
Municipalities							
No. of PCMs assessed for 2019 SGLG							
Provinces	5						
Cities	4						
Municipalities	89						
No. of PCMs completed 2019 SGLG online data entry							
Provinces							
Cities							
Municipalities							
% of SGLG passers conferred							
State of Barangay Governance Report							
No. of barangays monitored	1155	2,311					50% of barangays
CSO-People's Participation Partnership Program (CSO-PPP)				178,000		-	
Briefing of LRIs							

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	Q1	Q1	Q1	Q1	Q1	Q1	
No. of Field Officers trained	1	1		36,000			To be downloaded by CO on February; CO to conduct training
No. of LRIs trained	1	1		36,000			To be downloaded by CO on March; CO to conduct training
CSIS Fieldwork							
No. of municipalities covered by CSIS				106,000			Feb 60%; Sept. 40% (For Training purposes); LGU: Sanchez Mira
Utilization Conference							
No. of municipalities conducted Utilization conference							July-September Download by CO
CSO Summit							
Attendance to CSO Summit							Travelling Expense
Full Disclosure Policy			1,250		1,250.00		
% of PCMBs fully complying							
<i>Provinces</i>	82%	100%					
<i>Cities</i>	82%	100%					
<i>Municipalities</i>	82%	100%					
<i>Barangays</i>	90%	0%					
Newly-Elected Officers (NEO) Program							
Conduct of training							
No. of LCEs trained							80% of elected officials

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	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
Environmental Compliance Audit							RO Initiative
No. of coastal LGUs wuth Business-Tourism Potential on ECC							
Barangay Assembly Day (BAD)			5,000		5,000.00		
No. of barangays conducted BAD	1,849	1,704					Semestrally conducted (80% of Barangays)
No. of barangays randomly monitored by Regional Monitoring Team	5	5					
Provision of Legal Opinion			30,000		30,000.00		
Percent of queries provided with legal opinion	100%	100%					
Percent of OSG/DILG CO Legal Representation facilitated	100%	100%					
Implementation of Ombudsman/ Sandiganbayan Decisions/Resolutions			3,000		3,000.00		
Percent of decisions/resolutions implemented	100%	0%					
Bantay Korapsyon/Kaagapay			3,000		3,000.00		Demand-driven
Percent of request for investigation acted upon	100%	100%					
Percent of investigation report submitted/ indorsed to CO	50%	100%					
Hotline 8888			3,000		3,000.00		
Percent of complaints acted/endorsed	100%	100%					
Percent of complaints closed	70%	65%					
Transition to Federalism			25,000		25,000.00		
No. of provinces conducted federalism provincial roll-out	5	4	10,000				
No. of participants oriented	200	460					
No. of provinces monitored on the conduct of the roll-out	2	4	15,000				
Support to Local Governance Program				1,785,729.33		779,853.83	
				853,604		767,831.83	(General Services, MOOE, Training, Supplies and Travel)

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	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
a) Strengthened CSO-Government Engagement							
- CSO assembly/CSO Mapping facilitated							
No. of CSO participated in CSO Assembly							CO to conduct, RO to facilitate
b) Feedback from the CSOs and citizens for government projects consolidated							
- Briefing of Citizen Satisfaction Index System							
No. of Field Officers trained on CSIS	3	3				12,022.00	CO to conduct, RO to facilitate
- CSIS Survey (Fieldwork)							
No of municipalities covered by CSIS							
- Utilization Conferences							
No. of Utilization Conferences conducted							
- DevLive Roll-out							
No. of LGUs' Citizens trained on DevLive	89	0					
- Training of LRIs	12	0					
c) Improve Local Development Planning							
- Orientation, workshop, capacity building activities on LDIP alignment to PDP							
No. of IC/M provided Capacity Building for Provinces on the Assessment of CDPs of Component Cities and Municipalities							Training, Supplies & Travel
No. of personnel attended National Orientation							Travel, Per diem & Accom.
- Attendance to Orientation on Performance Assessment: PDP Results Matrices							Travel
- Conduct of Regional Workshops (Performance Assessment: PDP Results Matrices)							Training, Supplies & Travel
- Conduct of Provincial Workshops (Performance Assessment: PDP Results Matrices)							
No. of Focal Person trained on CBMS Modular Training on Module I	5	5					Travel

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			TARGETS		ACTUAL		
	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
No. of Focal Persons trained CBMS Modular Training on Module II							Travel
No. of Focal Persons trained on CBMS Modular Training on Module IV							Travel
d) Improve Local Service Delivery (Ease of Doing Business)							
No. of LGUs conducted roll-out training							Training
C/M							
Barangays							
Coaching on CDP Formulation							This was also proposed to LGA and BLGD for funding (250k)
No. of LGUs coached							
Monitoring of the Implementation of Local Ordinances							RO Initiative (LGCDD)
- Policy Formulation/Enhancement							
No. of policy formulated/enhanced	1	0					
- FO Orientation							
No. of FOS oriented							
Processing of Death Benefits Claims							Demand-driven
% of DBC processed	80%	0%					No request for 1st Quarter
Regional Incentives and Awards							RO Initiative
- EAGLE							
No. of conferences conducted							
No. of Regional Guidelines enhanced							
No. of Search Committees re-activated							
Regional							
Provinces							
Cities							
Municipalities							
No. of provincial nominees evaluated							
No. of regional nominees evaluated							
No. of awarding ceremonies conducted							

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	Q1	Q1	Q1	Q1	Q1	Q1	
- SGLG Recognition/Best LFP/ADM Implementer							
No. of awarding ceremonies conducted							
Outcome 2: Peaceful, Orderly, and Safe LGUs			1,000	56,840	1,000.00	-	
Strengthening Peace and Order Councils			-	56,840	-	-	
- Peace and Order Councils audited on their functionality							
No. of audit conducted							
No. of CMs monitored on the conduct of POC Performance assessment							
Cities							
Municipalities							
No. of POC Performance assessment conducted							
Province							
- POPS Plan Drafted and Updated for 2020-2022				56,840			
No. of LGUs assisted/provided TA in drafting and updating POPS Plan							
Provinces							
Cities							
Municipalities							
No. of PCMBs with 2019 POPS Plan monitored							
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
Barangays	2311	2,311					
Functionality of Anti-Drug Abuse Councils (ADACs)							
No. of CMBs monitored on the conduct of ADAC functionality audit							
Cities							

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	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
Municipalities							
Barangays		2,311					
No. of PADAC Functionality audit conducted							
Province							
Enhanced Comprehensive Local Integration Program (E-CLIP)							
80% of request for grants processed	80%	0%					
Comprehensive Social Benefit Program (CSBP)							
80% of request for grants processed	80%	0%					
Regional Management Coordinating Committee Meetings			-				
No. of meetings provided with secretariat services							
Assistance/Suport to the Regional Oversight Committee for Drug Clearing Program			1,000		1,000.00		
No. of meetings provided with secretariat services	1	3	1,000		1,000.00		
No. of drug-cleared/ drug-free declaration attended	1	3					
Outcome 3: Socially Protective LGUs			17,000	3,944,980	17,000.00	-	
SALINTUBIG				197,114		-	
No. of LGUs provided with TA							
FY 2017	3	3					
FY 2018	6	6					
No.of LGUs provided with financial subsidy							
FY 2019		4					Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kayapa, Kasibu, Sta. Fe
No. of subprojects on-going							
FY 2019							Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kavapa, Kasibu, Sta. Fe

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	Q1	Q1	Q1	Q1	Q1	Q1	
No. of subprojects completed							
FY 2017	1	1					Abulug, Ambagio, Kasibu
FY 2018							Quezon (8), Aritao (4), Dupax del Norte (2), Maconacon (2), Abulug (1), Sta. Teresita (1)
No. of LGUs trained on Water Safety Plan				11,500			
No. of LGUs monitored and evaluated with Quality Assurance in waterless municipality/barangays				27,732			
PM Support to operation				131,202			
No. of RHUBs provided assistance in support to the conduct of activities related to SALINTUBIG				25,000			
Attendance to World Water Day							
WSSPMOs assessment							
Communication				1,680			
Support for the BuB Process-Continuing							
PROVISION OF POTABLE WATER							
No. of LGUs provided with TA							
FY 2016	4	4					Basco, Uyugan, Cabarroguis,
No. of subprojects completed							
FY 2016		2					Basco, Uyugan, Cabarroguis,
Assistance to Disadvantage Municipalities (ADM)							
No. of 2017 ADM projects monitored	23	23					Exclude Palanan, Mahatao and Sto. Tomas (not eligible)
Assistance to Municipalities (AM)				3,747,866			14,991,464 (Support to Operations)
No. of 2018 AM projects monitored	153	153					Exclude: Palanan, Sto. Tomas and Lasam -228
Project Monitoring and Evaluation and Quality Assurance on Project Implementation	89						Travel

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	Q1	Q1	Q1	Q1	Q1	Q1	
Support to Operation (STO)							Training, Supplies, etc
Community Based Monitoring System (CBMS)			10,000		10,000.00		
No. of Municipalities provided TA on:							
•Module I (Data Collection and Encoding)							
Municipalities							For identification
•Module II (Data Encoding and Map Digitizing)							
Municipalities		3					For identification
Attendance to conference							
No. of accredited trainers attended	12		10,000		10,000.00		
CBMS Summit							
No. of summit conducted							
Child-Friendly Local Government Audit (CFLGA)			-		-		
No. of organized and mobilized Audit Teams							
Region							
Provinces							
No. of Regional Audit Team Validation conducted							
No. of Provincial Audit Team Validation conducted							
No. of CMs assessed							
Cities							
Municipalities							
No. of CMs provided TA							
Cities							
Municipalities							
Monitoring of the Functionality of LCPC							
No. of LGUs monitored on the functionality of LCPC							
Provinces							
Cities							
Municipalities							
Barangays							
Institutionalizing Gender Responsive Local Governance			5,000		5,000.00		

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No. of PCMs monitored on the compliance to Magna Carta of Women:							
- Creation/Strengthening/Reconstitution of GAD FPS							
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
- Formulation/Updating of GAD Code							
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
- Establishment/Updating of GAD Database							
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
No. of FY 2020 GAD Plans and Budget reviewed							
Provinces							
Cities							
Municipalities							
No. of FY 2018 GAD Accomplishment Report reviewed							
Provinces							
Cities							
Municipalities							
No. of Regional review sessions conducted							
LCAT VAWC			1,000		1,000.00		
No. of LGUs monitored							50% of PCMBs
Provinces	3	5					
Cities	2	4					
Municipalities	45	89					
Barangay VAW Desk			1,000		1,000.00		
No. of barangays monitored							80% of Barangays
Barangays	1849	1,849					
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs			5,000		5,000.00		

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ENHANCING LGU CAPACITY ON DRR AND CCA							
No. of LGUs coached on LCCAP							2018 SGLG Passers
OPERATION LISTO			5,000		5,000.00		
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1					
No. of LGUs oriented in the new LISTO Manuals							
Outcome 5: Business-Friendly and Competitive LGUs				534,403		-	
Improve LGU Competitiveness and Ease of Doing Business				296,453		-	
Component 1: Public-Private Partnership for the People Initiative for Local Governments (LGU P4)							
Attendance to launching and Trainers Training							
No. of P/C/M trained and oriented on PPP 101, Lease, Concession and Joint Ventures							Baggao, Nagtipunan, City of Ilagan, Lal-lo, Bambang, Tuguegarao City
Component 2: Streamlining of Regulatory Processes							
- Training on BPLS Automation/ Computerization							
No. of LGUs trained							
No. of LGUs audited	5	5		6,875			
Building Permit and Certificate of Occupancy (BPCO)							
No. of LGUs trained							BLGD to conduct the training. 1st Class Municipalities
No. of LGUS coached/mentored							
Re-engineering LGU System, Operations and Procedures							
No. of LGUs oriented on EODB Law and its IRR							
No. of personnel attended assessment and evaluation of nominees for e-Gov Awards							

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Integration of Barangay Clearance on LGU Permitting Processes-BPLS and BPCO							
No. of personnel attended the DILG Provincial Training	11	0		13,016			Travelling Allowance (1 DILG RFP, 2 pax per province)
No. of LGUs trained on Capacity Development on the Integration of Barangay Clearance							Training (6pax/LGU)
Rationalization of Fees and Charges							
No. of LGUs trained	5			276,563			
KALSADA							
FY 2016							
No. of completed subprojects monitored	3	2					
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY) KALSADA				237,950			
Percent of projects monitored				237,950	3,066,406.00	1,665,916.12	to include OGS/Wages
FY 2017	100%	100%					
FY 2018	100%	100%					
Conduct of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR							
Outcome 6: Strengthening of Internal Governance			1,381,190	862,925	1,531,694.05	148,724	
POC Fund			100,000				
No. of LPOC Meetings provided							
with Secretariat Services							
Region	1	1					
Provinces	5	5					
Cities	4	4					
Municipalities	89	89					
I. PRIME HRM			221,000		221,000.00		
1. Learning and Development			145,000		145,000.00		

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	Q1	Q1	Q1	Q1	Q1	Q1	
<i>Trainings/Seminars/Conferences</i>							
1.a.CESOs and CESEs							
No. of activities attended							
No. of participants sent							
No. of qualified personnel facilitated for CES 							

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MOOE : Php 23,949,000.00
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL		FINANCIAL REQUIREMENTS				REMARKS
			TARGETS		ACTUAL		
	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
3.a: Strategic Performance Management System							
No. of activities conducted							
No. of ROPMT meetings conducted		1					
3. b: 5S Evaluation							
No. of evaluations conducted							
- PO (semestral))							
- Divisions (quarterly)	1	0					
No. of 5S meetings conducted	1	1					
4. Rewards and Recognition			35,000		35,000.00		
4. a. STAR 2 (Search for Top Achievers in the Region)							
Awards							
No. of policy formulated		1					
No. of evaluation and validation conducted							
No. of awards conferred							
No. of awarding ceremonies conducted							
4. b Conferment of 5S Awards							
No. of awards conferred							
- PO							
- Division							
4. c. Retirement							
No. of retiring personnel assisted in processing documentary requirements							
Pagpupugay at pasasalamat							
No. of activities conducted	1	1					
5. Listong Pampamilyang Pilipino for DILG							
Regional Office							

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			TARGETS		ACTUAL		
	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
No. of Orientation on disaster preparedness conducted							
II. Management System Enhancement			78,750		86,032.05		
A. Planning conference							
No. of Regional Planning conference conducted	1	3	25,000		25,000.00		
No. of Division Planning conference conducted	4	4	20,000		20,000.00		
B. Formulation of Policies							
RMC/EXECOM							
No. of meetings conducted	1	5	22,750		22,750.00		
COFFEE:							
No. of meetings conducted							
C. Monitoring and Review of Administrative			11,000		18,282.05		
Concerns							
a. Audit Exit Conferences							
No. of conferences conducted		1					
b. Inventory of Office Properties, Plant & Equipment							
No. of Inventory conducted	6	3					
c. Reconciliation of books of accounts	1	1					
d. Compliance to PBB requirements							
No. of meetings conducted	1	1					
D. Procurement							
No. of BAC meetings conducted	10	8					

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	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
F. Maintenance of Vehicles and Office Equipment							
No. of vehicles maintained	7	7					
No. of office equipment maintained							
III. ISO			119,000		119,000.00		
No. of Post Audit and Planning Conferences conducted	1	1					
No. of internal/external audit/s conducted	1	1					RIQA and AJA
No. of QMS Management Review conducted	1	0					
IV. Local Governance Regional Resource Center (LGRRC)			21,500		21,500.00		
LGRRC			21,500		21,500.00		
No. of meetings/conferences conducted	1	1					
No. of conferences attended	1	1					ARD and DCs
No. of LGRRC Library maintained	1	1					
No. of LG Forum conducted							
No. of provincial LGRRC provided TA/orientation		5					
No. of KM audit conducted							
% of interagency activities/meetings participated	100%	100%					
Downloaded to POs			940,940		1,084,162.00	-	
- Travelling Expenses			481,495		545,300.00		
- Trainings/Seminars/Conferences			178,200		256,720.00		
- Supplies			167,745		168,640.00		
- Gasoline			113,500		113,502.00		
MANDATORY EXPENSES:			3,873,250		1,840,018.00		
V. Publications:			230,000		-		
No. of copies of 2018 Annual Reports printed, reproduced and distributed			200,000				

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	TARGET	ACTUAL	RO REGULAR	CO SUB ALLOTMENT	RO REGULAR	CO SUB ALLOTMENT	
	Q1	Q1	Q1	Q1	Q1	Q1	
No. of copies of Amariong printed, reproduced and distributed	300	300	30,000				
VI. Radio Program:			9,000		-		
No. of radio guestings co-hosted	5	5	9,000				
VII. WELLNESS PROGRAM			500,000				
Drug Testing of Personnel							
No. of drug testing conducted							
No. of personnel participated							
VIII. Office Automation			125,000				
- Enhancement of ICT Capability of Personnel	1	1					
- Maintenance and Upgrading of ICT Equipment	1	1					
- Maintenance of Media Center							
- Maintenance of Server Room							
- Maintenance of Data Center	1	1					
- Website Subscription/Maintenance of Website	1	1					
- Development of IT System	1	1					
- Repair and upgrading of CCTV Camera	1						
- Maintenance of Network System	1	1					
- Installation of structured cabling	1	1					
MITHI				862,925		148,724	
LAN, WAN AND IP TELEPHONY PROJECT FY2019				150,000		113,700.00	
Internet Broadband Subscription for Province				30,000			
Internet Connectivity for City/Municipal Field Officers				83,700			
2019 Training / Workshop with RITOs							
Hiring of COS				180,000		35,023.63	
Training / Roll-out of Information Systems				419,225			

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	Q1	Q1	Q1	Q1	Q1	Q1	
FIXED EXPENSES:			3,009,250		1,840,018.00	-	
- Utilities			413,250		230,546.42		
- Communication			860,000		336,272.22		
- Extraordinary Funds			27,500		29,400.00		
- Professional Services			14,750		-		
- General Services			597,750		705,920.32		
- Repair and Manitenance			602,250		202,626.82		
- Taxes, insurance and other fees			103,750		319,518.22		
- Other MOOE			390,000		15,734.00		

Prepared and submitted by:

(sgd.)
GMELINA T. MANALIGOD
Planning Officer III

(sgd.)
JAYSON P. VERZON
Budget Officer III

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