

**PHYSICAL AND FINANCIAL PLAN**

**FY 2010**

(In Thousand Pesos)

**BED NO. 1**

**Department/Agency : Department of the Interior and Local Government-Cordillera Administrative Region**

PPROGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P Code	FY 2009 Accomplishment		2010 Physical Targets					2010 Financial Estimates (in"000)				TOTAL
		Physical	Financial(In P"000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	
<b>I. Current Year Budget</b>													
MFO 1: Local Government Capacity Development Services A.PROGRAMS III. OPERATIONS a.Supervision and development of Local Governments	A.III.a.1.c		53,834						11,819	12,933	13,888	16,853	55,493
MFO 2:Local Government Administrative Guidance Services A.PROGRAM III.OPERATIONS a.Supervision and development of Local Governments b.Provision for Secretariat Services to the Peace and Order Councils (POC's)	A.III.a.c A.III.b.4		23,071						5,066	5,542	5,952	7,222	23,782
									53	53	52	52	210
<b>II. Continuing Appropriation</b>													
CY 2009 Unreleased Appropriation CY 2009 Unobligated Allotment			117						29	29	29	30	117
CY 2009 Unobligated Allotment(POC's)													
<b>III. Automatic Appropriation</b>													
RLIP Special Account in the General Fund			5,619						2,100	2,100	2,100	2,111	8,411
<b>TOTAL</b>			<b>82,641</b>						<b>19,067</b>	<b>20,657</b>	<b>22,021</b>	<b>26,268</b>	<b>88,013</b>

**Submitted By:**

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Date:

**Recommended By:**

**CORAZON P. GURAY**

*Agency Head/Department Secretary*

Date: