

PHYSICAL AND FINANCIAL PLAN

FY 2011

(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 2010 Accomplishment		2011 Physical Targets					2011 Financial Estimates (in"000)				TOTAL
		Physical	Financial(In P"000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	
I. Current Year Budget													
MFO 1: Local Government Capacity Development Services A.PROGRAMS III. OPERATIONS a.Supervision and development of Local Governments	A.III.a.1.c		29,909						6,567	6,508	6,492	6,639	26,206
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		69,789 185						15,324 80	15,185 80	15,146 80	15,492 79	61,147 319
II. Continuing Appropriation													
CY 2010 Unreleased Appropriation			252						63	63	63	63	252
CY 2010 Unobligated Allotment			25						10	5	5	5	25
CY 2010 Unobligated Allotment(POC's)													
III. Automatic Appropriation													
RLIP			6,124						1,862	1,863	1,863	1,863	7,451
Special Account in the General Fund													
TOTAL			106,284						23,906	23,704	23,649	24,141	95,400

Submitted By:

GERRY C. BALANG

Financial Services Head/Budget Officer

Date:

Recommended By:

CORAZON P. GURAY

Agency Head/Department Secretary

Date: