

01/17/13

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (LDRRMFIP)
January to December 2013

Province/City/Municipality/Barangay : PROVINCE OF DAVAO ORIENTAL

Functional Classification 1	Program/Project/Activity Code and Description 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	Amount of Approp/Allo		
			Starting Date 4	Completion Date 5			MOOE 8	CO 9	Total 10
9-Other Purposes	94- Disaster Risk Reduction and Management Program								
	1- RELIEF AND RECOVERY	PDRRMO/PSWDO	JAN. 2013	DEC. 2013	Provided immediate relief	LDRRMF			
Gen. Services	Travelling Expenses	PGO			assistance and prevented		200,000.00		200,000.00
Health Services	Food Supplies Expenses				outbreak disease inside and		5,000,000.00		5,000,000.00
Health Services	Medical Supplies Expenses				outside the evacuation center		2,700,000.00		2,700,000.00
Gen. Services	Gas. Oil & Lubricants Expenses				and addressed other basic		500,000.00		500,000.00
Gen. Services	Other Supplies Expenses				needs and services of disaster		500,000.00		500,000.00
Gen. Services	Donations				affected communities		3,225,000.00		3,225,000.00
Gen. Services	Other MOOE						2,050,000.00		2,050,000.00
	2- PREPAREDNESS AND MITIGATION PROJECTS	PDRRMO/PGO	JAN. 2013	DEC. 2013	Increased capacity of DRRM	LDRRMF			
Gen. Services	Travelling Expenses				institutions to manage impacts		1,200,000.00		1,200,000.00
Gen. Services	Training & Seminar				of disasters (LDRRMCS,		1,750,000.00		1,750,000.00
Health Services	Medicines/Medical Supplies Expenses				LDRRMO, OpCen)		5,000,000.00		5,000,000.00
Gen. Services	Gas. Oil & Lubricants Expenses						1,925,000.00		1,925,000.00
Gen. Services	Military and Police Expenses						2,500,000.00		2,500,000.00
Gen. Services	Other Supplies Expenses						1,300,000.00		1,300,000.00
Gen. Services	Rep. & Maint. - Land Transport Equipment						1,200,000.00		1,200,000.00
Gen. Services	Subsidy to Operating Unit						100,000.00		100,000.00
Gen. Services	Donations						1,200,000.00		1,200,000.00
Gen. Services	Other MOOE						3,800,000.00		3,800,000.00
	3- PREPAREDNESS AND MITIGATION PROJECTS - CAPITAL OUTLAY	PDRRMO/PSWDO	JAN. 2013	DEC. 2013	Improved living condition of	LDRRMF			
	A. Reconstruction of Public Facilities, Building and Other Public Infrastructures destroyed or damaged by Calamity/purchase of land transport & other machinery & equipment	PGO/PEO			families in disaster areas				
					within the principle of "building-back better"				
Gen. Services	a. Other Machinery & Equipment							2,100,000.00	2,100,000.00
Gen. Services	b. Purchase of land Transport Equipment							3,500,000.00	3,500,000.00
Gen. Services	c. Public Infrastructures (Roads, Hi-ways & Bridges)							2,500,000.00	2,500,000.00
Housing and Commt. Devt.	d. Construction/Rehab of Disaster Operation Center							5,000,000.00	5,000,000.00
	Evac. Center and housing project								
GRAND TOTAL									47,250,000.00

Prepared by:

J. Timbang
JESUSA C. TIMBANG
PDRRMC Action Officer

Approved by:

Corazon N. Malanyaon
HON. CORAZON N. MALANYAON
Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : PROVINCIAL GOVERNOR'S OFFICE
 PROJECT / ACTIVITY : 5% CALAMITY FUND (9991)
 FUND / SPECIAL ACCOUNT : GENERAL FUND

Object of Expenditures	Acct. Code	Past Year 2011 (Actual)	Current Year 2012 (Estimate)	Budget Year 2013 (Estimate)
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	200			
A. Emergency Preparedness Activities				
Traveling Expenses	751	427,397.50	1,010,000.00	1,200,000.00
Training & Seminar	753	1,476,625.00	1,550,000.00	1,750,000.00
Gas., Oil & Lubricant Expenses	761	1,492,199.59	1,500,000.00	1,750,000.00
Other Supplies Expenses	765	1,000,000.00	1,015,000.00	1,300,000.00
Rep. & Maint.: - Motor Vehicle	841	1,000,000.00	1,025,000.00	1,200,000.00
Other MOOE	969	3,274,916.65	2,314,000.70	3,800,000.00
Total MOOE		8,671,138.74	8,414,000.70	11,000,000.00
Capital Outlay	300			
Motor Vehicle	241	331,000.00	-	
Sub-Total		9,002,138.74	8,414,000.70	11,000,000.00
B. Relief Operations, Rehabilitation Services to people / areas affected with calamity				
Traveling Expenses	751	-	150,000.00	200,000.00
Food Supplies Expenses	758	4,438,993.08	4,550,000.00	5,000,000.00
Medical Supplies Expenses	760	3,397,105.85	2,100,000.00	2,700,000.00
Gas., Oil & Lubricant Expenses	761	149,936.23	200,000.00	500,000.00
Other Supplies Expenses	765	100,000.00	200,000.00	500,000.00
Donations	878	2,999,252.00	3,015,000.00	3,225,000.00
Other MOOE	969	1,900,379.32	1,960,140.60	2,050,000.00
Sub-total		12,985,666.48	12,175,140.60	14,175,000.00
C. Other Works and Services				
Medical Supplies Expenses	760	4,994,089.06	6,000,000.00	5,000,000.00
Gas., Oil & Lubricant Expenses	761	180,000.00	200,000.00	175,000.00
Military and Police Expenses	764	58,600.00	1,450,000.00	
-Other Expenses				500,000.00
-Food Expenses				2,000,000.00
Subsidy to Operating Unit	873	90,000.00	100,000.00	100,000.00
Donations	878	827,557.00	1,000,000.00	1,200,000.00
Sub-total		6,150,246.06	8,750,000.00	8,975,000.00
Total MOOE		27,807,051.28	29,339,141.30	34,150,000.00
Capital Outlay (CO)	300			
A. Reconstruction of Public Facilities, Building and Other Public Infrastructures destroyed or damaged by Calamity/ purchase of land transport & other machinery & equipment				
a. Const./Rehab. Of Disaster Operation Center	215		5,000,000.00	
b. Other Machinery & Equipment	240	630,210.00	1,200,000.00	2,100,000.00
c. Equipment Motor Vehicle	241		-	3,500,000.00
d. Purchase of land Transport Equipment	248		3,200,000.00	
e. Public Infrastructures (Roads, Hi-ways & Bridges)	251	2,360,271.00	1,844,660.70	2,500,000.00
f. Const. in Progres-Other Public Infrastructure	273		-	5,000,000.00
Total Capital Outlay		2,990,481.00	11,244,660.70	13,100,000.00
Total New Appropriations		31,128,532.28	40,583,802.00	47,250,000.00

Office: PGO - CALAMITY FUND

A. Functional Statement

For emergency preparedness, quick response, aid, relief and rehabilitation services to people/areas affected by human-induced calamities and natural disasters, and for the repair and reconstruction of permanent structure including other capital expenditures for disaster operation and rehabilitation activities.

B. Objectives

Pursuant to the provisions of R.A.10121, otherwise known as "Philippine Disaster Risk Reduction and Management Act (PDRRMA) of 2010", its Implementing Rules and Regulations dated September 27, 2010, the amount appropriated herein shall be utilized for the relief, reconstruction, rehabilitation and other works and services, in connection with a calamity that may occur during the budget year. Accordingly, the said appropriation may be validly used in connection with man-made disasters resulting from unlawful acts of insurgents, terrorists and other criminals.

This Fund shall be administered by the Office of the Governor. No amount shall be *released and disbursed from this fund without the prior recommendation of the Provincial Disaster Risk Reduction and Management Council (PDRRMC) and approval of the Local Chief Executive.*

C. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Output Indicator (4)	Target (5)	Implementation Schedule (6)	
					From	To
	BUDGETARY REQUIREMENT					
3000-500-1-7	Emergency Preparedness Activities	P 11,000,000.00	Public Awareness Programs conducted	10 Municipalities 1 city	Jan-13	Dec-13
3000-500-1-8	Aid, Relief and Rehabilitation Services to people/ areas affected by calamity(Quick Response Fund)	P 14,175,000.00	PDCC Disaster Operation Center established	Areas affected by calamities	Jan-13	Dec-13
3000-500-1-9	Other Works and Services	P 8,975,000.00	Disaster assistance provided	Areas affected by calamities	Jan-13	Dec-13
8000-4-19	Reconstruction of Public Facilities, Buildings and Other Infra destroyed or damaged by Calamity & other man-made disasters; Communication & Other Office Equipment	P 13,100,000.00	Damaged roads and bridges and other public facilities restored/rehabilitated	Areas affected by calamities	Jan-13	Dec-13

Proposed New Appropriation Language

For aid relief and rehabilitation services to people / areas affected by man-made and natural disasters, and for the repair and reconstruction of permanent structure including other capital expenditures for disaster operation and rehabilitation as indicated hereunder P 47,250,000.00

New Appropriations by Program / Project

Programs / Activity / Projects	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Programs				
1. Emergency Preparedness Activities	P	11,000,000.00		P 11,000,000.00
2. Relief Operations, Rehabilitations Services to people/areas affected with calamity		14,175,000.00		14,175,000.00
3. Other Works and Services		8,975,000.00		8,975,000.00
4. Reconstruction of Public Facilities Buildings and other Public Infrastructures destroyed or damaged by calamity / purchase of Land Transport Equipment & other Machinery and Equipment			13,100,000.00	13,100,000.00
Total Programs	P	34,150,000.00	P 13,100,000.00	P 47,250,000.00
Total New Appropriations	P	34,150,000.00	P 13,100,000.00	P 47,250,000.00