

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
2ND SEMESTER REALIGNMENT
FY 2018

OFFICE/UNIT: _____
MOOE : Php 23,399,000.00
CAPITAL OUTLAY : Php _____

CENTRALLY-MANAGED FUND																					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
A. CURRENT																					
TOTAL MOOE											23,399,000.00	4,663,750.00	4,869,250.00	5,453,250.00	8,412,750.00	3,062,905.75	3,857,353.94	4,055,516.79	-	10,975,776.48	
PROGRAMMABLE											6,351,000.00	564,250.00	619,750.00	1,353,750.00	3,813,250.00	539,615.49	1,177,367.34	895,887.52	-	2,612,870.35	
MANDATORY/FIXED EXPENSES											17,048,000.00	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	-	8,362,906.13	
POC 2018											440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97	-	390,772.09	
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUs											93,000.00	20,000.00	25,000.00	15,000.00	33,000.00	15,000.00	19,070.00	-	-	34,070.00	
Local Peace and Order Councils (LPOCs)											73,000.00	15,000.00	20,000.00	15,000.00	23,000.00	15,000.00	19,070.00			34,070.00	
- No. of PCMBs monitored on POPS Plan implementation												10,000.00		10,000.00		10,000.00					
Provinces	5	5				5				5											
Cities	4	4				4				4											
Municipalities	89	89				89				89											
Barangays	2,311	2311				2311				2311											
- No. of PCMBs monitored on the functionality of POCs																					
Region																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89															Awaiting guidelines on functionality.	
Barangays	2,311				2,311																
- No. of RMCC Meetings provided with Secretariat Services	2		1		1	1				1			15,000.00		15,000.00		15,000.00			Conducted on March 15, 2018.	
Assistance/Support to the Regional Oversight Committee for Drug Clearing Operation												5,000.00	5,000.00	5,000.00	8,000.00	5,000.00	4,070.00				
- No. of meetings attended	4	1	1	1	1		3	4		7											
Strengthening of Local Anti Drug Abuse Councils (LADACs)											20,000.00	5,000.00	5,000.00		10,000.00					-	
- No. of PCMBs monitored on the functionality of LADAC																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89															Awaiting guidelines on functionality.	
Barangays	2311				2,311																
- No. of barangays trained and oriented on Barangay Drug Clearing Program for BADACs	2,311				2,311																
National Advocacy for the Prevention of Illegal Drugs											-									-	
Criminality, Corruption and Violent Extremism																					
- No. of barangays conducted barangay-based symposium on anti-illegal drugs	2,311			2,311																Slated for 4th Quarter	
- No. of LGUs trained and oriented of the guidelines on the functionality of ADACs, IDMRIS and Performance Audit of ADACs																					
Provinces	5				5		1			1										Q2: Batanes already conducted (June)	
Cities	4				4																
Municipalities	89				89																
Capacity Enhancement for People's Law Enforcement Boards (PLEB)											-									-	
- No. of LGUs trained on PLEB Database System and Skills Enhancement (Regional Roll-out)																					
Cities	4				4																
Municipalities	89				89																
SOCIALLY-PROTECTIVE LGUs											169,500.00	30,000.00	27,500.00	37,000.00	75,000.00	30,000.00	25,000.00	27,400.00	-	82,400.00	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
SALINTUBIG																					
- No. of LGUs provided with TA																					
FY 2015	5	5	5	5	5	5	5	5		5											Q2: Dupax Del Sur, Arltao, Alfonso Castaneda, Kayapa, Divilacan
FY 2016	4	4	4	4	4	4	4	4		4											Claveria, Lai-fo, San Pablo, Kayapa
FY 2017	4			4	4			4		4											
FY 2018	6		6	6	6		6	6		6											Abulug, Sta. Teresita, Arltao, Dupax Del Norte, Quezon (NV)
- No. of subprojects with FS/PP, MOA DED																					
Procurement																					
FY 2018	6			6			6			6											
- No.of LGUs provided with financial subsidy																					
FY 2018	5		5				5			5											Q2: All documents of LGUs is submitted to DBM for the release of fund.
- No. of subprojects completed																					
FY 2015	6		3	1	2		3	3		6											Q2: Arltao, 1 Alfonso Castaneda, 1 Kayapa
FY 2016	13	3	4	2	4	3	4	2		9											Q1: 3 Claveria; Q2: 2 Claveria, 2 San Pablo; Other Targets wereslated in Q3 and Q4
FY 2017	4				4	0		1		1											Q1 target moved to Q4
SALINTUBIG 2018																					
- No. of sub-projects monitored	7				7																
Support for the BuB Process-Continuing																					
PROVISION OF POTABLE WATER																					
- No. of LGUs provided with TA																					
FY 2014	1	1	1	1	1	1	1	1		1											
FY 2015	5	5	5	5	5	5	5	5		5											
FY 2016	8	8	8	8	8	8	8	8		8											
- No. of subprojects on going construction																					
FY 2015	1				1																
FY 2016	3				3		3														Q2: Basco, Itbayat, Uyugan
- No. of subprojects completed																					
FY 2014	1				1																
FY 2015	5	1		1	3	1	1			2											Q1:Dupax del Sur, NV; Q2: Itbayat
FY 2016	8	2	1		5	1	2	1		4											Q2: Itbayat, Ivana
LOCAL ACCESS ROAD																					
- No. of LGUs provided with TA																					
FY 2014	1	2	2	1	1	2	2			2											Palanan Project Terminated
- No. of subprojects on going construction																					
FY 2014	2		2				2			2											
- No. of subprojects completed																					
FY 2014	1				1																Palanan project was terminated.
BUB OTHERS (Evacuation Facility)																					
- No. of LGUs provided with TA																					
FY 2015	1	1	1	1	1	1	1	1		1											
FY 2016	2	2	2			2	2			2											
- No. of subprojects on going construction																					
FY 2015	1		1				1			1											
FY 2016	0																				Target Cancelled, Fund Reverted (Sto. Tomas)
- No. of subprojects completed																					
FY 2015	1				1																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	Q1	TARGET			Q4	ACTUAL				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL			Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
FY 2016	2	2				2				2											Calayan & San Pablo
- % of CMs with non-moving projects provided with technical assistance	100%	100%	100%	100%	100%	100%	100%	100%		100%											
- No. of BuB projects monitored on project implementation																					
FY 2014	100%	100%	100%	100%	100%	100%	100%	100%		100%											
FY 2015	100%	100%	100%	100%	100%	100%	100%	100%		100%											
FY 2016	100%	100%	100%	100%	100%	100%	100%	100%		100%											
Assistance to Disadvantage Municipalities (ADM)																					
- No. of ADM projects monitored	335	335	335	335	335	335	335	328		335											Excluding Mahatao, Palanan and Slo, Tomas as non-passers of ADM Eligibility Requirements
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%		100%											as the need arises
No. of BI-monthly reports on ADM submitted	24	6	6	6	6	6	6	6		18											
Assistance to Municipalities (AM)																					
% of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%		100%											
Community Based Monitoring System (CBMS)											105,000.00	25,000.00	-	10,000.00	70,000.00	25,000.00	-	-	-	25,000.00	Demand Driven
- No. of Municipalities provided TA on:																					
•Module I (Data Collection and Encoding)																					
Municipalities	2			2		2	2	1		5				10,000.00							
•Module II (Data Encoding and Map Digitizing)																					
Municipalities	4				4		1			1					20,000.00						Q2: Lal-ko
Conduct of CBMS Module II Training of Trainors																					
No. of trainors trained	10				10										50,000.00						Target for Q3 moved to Q4.
Attendance to conference																					
No of accredited trainors attended	5	5				6				6		25,000.00				25,000.00					RFPs and PFPs
Child-Friendly Local Government Audit (CFLGA)											40,000.00	-	20,000.00	20,000.00	-	-	20,000.00	20,000.00	-	40,000.00	
- No. of organized and mobilized Audit Teams													20,000.00	20,000.00			20,000.00	20,000.00			
Region	1		1				1			1											
Provinces	5		5				5			5											
- No. of Regional Audit Team Validation conducted	1			1			1			1											
- No. of Provincial Audit Team Validation conducted	5			5			5			5											Completed in Q2
- No. of CMs assessed																					
Cities	2		2				4			4											
Municipalities	45		45				89			89											
Monitoring of the Functionality of LCPC											2,500.00	-	2,500.00	-	-	-	-	-	-	-	
- No. of LGUs monitored on the functionality of LCPC													2,500.00								
Provinces	5		5				5			5											
Cities	4		4				4			4											
Municipalities	89		89				89			89											
Barangays	2311		2311				2311			2,311											
- No. of LGUs with functional LCPC																					
Provinces	4				4																
Cities	3				3																
Municipalities	54				54																Q2 target moved to Q4, awaiting guidelines on functionality
Barangays	1156				1156																
Institutionalizing Gender Responsive Local Governance											22,000.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	7,400.00	-	17,400.00	
- No. of PCMs monitored on the compliance to Magna Carta of Women:																					
- Creation/Strengthening/Reconstitution of GAD FPS																					
Provinces	5	5	5	5	5	5	5	5		5											
Cities	4	4	4	4	4	4	4	4		4											
Municipalities	89	89	89	89	89	89	89	89		89											
- Formulation/Updating of GAD Code																					
Provinces	5	5	5	5	5	5	5	5		5											
Cities	4	4	4	4	4	4	4	4		4											
Municipalities	89	89	89	89	89	89	89	89		89											
- Establishment/Updating of GAD Database																					
Provinces	5	5	5	5	5	5	5	5		5											
Cities	4	4	4	4	4	4	4	4		4											
Municipalities	89	89	89	89	89	89	89	89		89											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
- No. of PCF projects monitored & reported																					
FY 2014 projects	1	1	1	1	1	1	1	1		1											
FY 2015 projects	1	1	1	1	1	1	1	1		1											
FY 2016 projects	9	9	9	9	9	9	9	9		9											
FY 2017 projects	28	28	28	28	28	28	28	28		28											
CSO-People's Participation Partnership Program (CSO-PPP)											-	-	-	-	-	-	-	-	-	-	
Citizen Satisfaction Index System (CSIS)																					
• Briefing of CSIS FPs and Field Officers	2	2				2	2			4											
• No. of partner LRIs identified	2	2				2	2			4											
• Training for LRIs	2	2				2	2			4											
• No. of municipalities conducted CS Survey	2		2				2			2											
• No. of municipalities with CS Reports	2			2				3		3											
• No. of municipalities conducted Utilization conference	2				2																
- No. of LGUs monitored on the submission of CPAP	2	1	1			2	2			4											
Lupong Tagapamaya Incentives Awards (LTIA)											20,000.00	-	-	5,000.00	15,000.00	-	-	-	-	-	
- Conduct of Regional Assessment					1																
- No. of Regional Awards Committee organized	1			1				1		1											
- No. of LTs assessed	5				5																Q3 target moved to Q4
- No. of regional winners provided with TA	3	3				3				3											
- No. of provincial nominees validated	5				5																Q3 target moved to Q4
Full Disclosure Policy											5,000.00	1,250.00	1,250.00	1,250.00	1,250.00	-	2,500.00	-	-	2,500.00	
- % of PCMBs fully complying												1,250.00	1,250.00	1,250.00	1,250.00		2,500.00				
Provinces	82%	82%	82%	82%	82%	100%	100%	100%		100%											
Cities	82%	82%	82%	82%	82%	100%	100%	100%		100%											
Municipalities	82%	82%	82%	82%	82%	98.20%	98.20%	98.20%		98.20%											All Muns. Except Sto. Tomas, Isabela-partially compliant
Barangays	90%	90%	90%	90%	90%	100%	100%	100%		100%											
BNEO/SK Mandatory Training											90,000.00	-	90,000.00	-	-	-	90,000.00	11,100.00	-	101,100.00	
SK Mandatory Training																					
No. of Barangays trained	1,849		1849				2,311			2,311			40,000.00				40,000.00				
BNEO Training																					
No. of Barangays trained	1,849			1849				2,165		2,165			50,000.00				50,000.00	11,100.00			Q2 target moved to Q3
Synchronized Barangay Assembly Day (SBAD)											30,000.00	10,000.00	-	-	20,000.00	9,865.00	-	-	-	9,865.00	
No. of barangays conducted SBAD	1,849	500	1500		1,849	500	1,761			2,261											
No. of barangays randomly monitored by Regional Monitoring Team	10	5			5	22				22											80% of all barangays
Provision of Legal Opinion											90,000.00	20,000.00	20,000.00	30,000.00	20,000.00	19,695.00	20,000.00	29,229.12	-	68,924.12	
- % of queries provided with legal opinion	80%	100%	100%	80%	80%	100%	100%	100%		100%											Q3: 10 Legal Opinions provided
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%	100%	100%		100%											Q3: 2 OSG Representation Facilitated (July 19 and September 13, 2018)
Support to Local Governance Program											-									-	
- No. of Municipal Development Council Monitored on functionality	89	89	89	89	89	89		89		89											
Regional Incentives and Awards											1,100,000.00			100,000.00	1,000,000.00			80,718.00		80,718.00	
1. LGUIA																					
- No. of conferences conducted	4			2	2			2		2											
- No. of Regional Guidelines enhanced	1			1				1		1											
- No. of Search Committees re-activated																					
Regional	1			1				1		1											
Provinces	5			5				5		5											
Cities	4			4				4		4											
Municipalities	89			89				89		89											
- No. of provincial nominees evaluated																					
- No. of regional nominees evaluated	30			30																	
- No. of awarding ceremonies conducted	1				1																
2. Best LFP/ADM Implementer																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS	
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		
No. of LGUs evaluated	14			14				13		13											13 LGUs evaluated;	
No. of LGUs recognized																					Dinapigue evaluation was	
No. of awarding ceremonies conducted																					moved to Oct 3-5 due to	
																					Typhoon Ompong	
3. SGLG Recognition																						
No. of LGUs recognized																						
- No. of awarding ceremonies conducted	1				1																	
BUSINESS-FRIENDLY AND COMPETITIVE LGUs											100,500.00	-	-	-	-	100,500.00	-	-	-	-	-	
(Component 1:Promotion and Advocacyof Public-Private Partnership for the People (P4)											-	-	-	-	-	-	-	-	-	-		
- Training on the Enhancement of Feasibility Study (Module III)				6				4		4												
- No. of LGUs trained on the following: (LGU P4)	6			3	3																	
Negotiation																						
Risk Assessment																						
Bidding																						
Procurement																						
Contract Review																						
Enhanced Feasibility Study																						
PPP Engagement																						
- No. of LGUs monitored, mentored and assisted								6		6												
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)											-	-	-	-	-	-	-	-	-	-		
- Coaching and Mentoring of LGUs on BPLS Automation/ Computeration cum e-BPLS User Training	8				8																	
- No. of LGUs monitored on BPLS Implementation	10		5		5		10			10												
Improve LGU Competitiveness and Ease of Doing Business (Component 2.2: Streamlining of Construction Permitting)											-	-	-	-	-	-	-	-	-	-		
- Training of Trainers on Streamlining of Construction Permitting																						
- Coaching and Mentoring on construction and occupancy permitting					4																	
- No. of LGUs monitored and evaluated					4																	
(Component 3: Investment Promotions)											100,500.00	-	-	-	-	100,500.00	-	-	-	-	-	
Investment Forum	1				1											100,500.00						
Updating LJIC	4			4																		
Updating LRC	4			4																		
Business Plan Formulation	4			4																		
Workforce Development Plan	2		2																			
Investment Promotions/ Development of Investment Collaterals	3				3																	
KALSADA											-	-	-	-	-	-	-	-	-	-		
FY 2016																						
- No. of subprojects on going construction monitored	3				3			3		3												
- No. of completed subprojects monitored	3				3																	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)											-	-	-	-	-	-	-	-	-	-		
% of projects monitored																						
FY 2017	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs											40,000.00	5,000.00	-	30,000.00	5,000.00	5,000.00	-	30,013.33	-	35,013.33		
ENHANCING LGU CAPACITY ON DRR AND CCA											25,000.00	-	-	25,000.00	-	-	-	25,013.33	-	25,013.33		

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	Q1	TARGET			Q1	ACTUAL			TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL			Q2	Q3	Q4		Q2	Q3	Q4		
- No. of evaluation and validation conducted	1				1																
- No. of awards conferred	22				22																
- No. of awarding ceremonies conducted	1				1																
4. b Conferment of 5S Awards															120,000.00						
- No. of awards conferred																					
- PO	5				5																
- Division	4				4																
4. c. Retirement												35,000.00				35,000.00	35,000.00				
- No. of retiring personnel assisted in processing documentary requirements	2	1			1	1		1		2											
Pagpupugay at pasasalamat																					
- No. of activities conducted	2	1			1	1				1											
5. Listong Pampamilyang Pilipino for DILG												10,000.00	-	-			8,160.00	-	-		
Regional Office																					
- No. of Orientation on disaster preparedness conducted	1	1					1					10,000.00				10,000.00	8,160.00				
II. Management System Enhancement											599,000.00	136,000.00	176,000.00	141,000.00	146,000.00	197,761.14	538,252.68	147,900.93	-	883,914.75	
A. Planning conference												15,000.00	15,000.00	15,000.00	15,000.00	16,250.00	15,000.00	8,750.00			
- No. of Regional Planning conference conducted	4	1	1	1	1	1	-			1											
- No. of Division Planning conference conducted	16	4	4	4	4	4	4	4		12											
B. Formulation of Policies												25,000.00	55,000.00	25,000.00	55,000.00	-	55,717.80	24,970.00	-		
RMC/EXECOM												25,000.00	25,000.00	25,000.00	25,000.00		25,327.80	24,970.00			
- No. of meetings conducted	4	1	1	1	1	2	3			6											
COFFEE:													30,000.00			30,000.00	30,390.00				
- No. of meetings conducted	2		1		1		1			1											
GAD Policy																					
- No. of GAD Policy formulated	1			1			-	1		1											
C. Monitoring and Review of												21,000.00	1,000.00	26,000.00	1,000.00	17,475.00	960.00	-	-	-	
Administrative concerns																					
a. Audit Exit Conferences												10,000.00					9,975.00				
- No. of conferences conducted	1		1			1				1											
b. Inventory of Office Properties, Plant & Equipment												10,000.00		25,000.00			6,500.00				
- No. of Inventory conducted	12	6		6		5	1	6		12											
- No. of regional validation conducted																					
c. Reconciliation of books of accounts	4	1	1	1	1	1	1	1		3		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	960.00				
D. Procurement																					
- No. of BAC meetings conducted	40	10	10	10	10	8	15	15		38											
E. Freedom of Information													30,000.00				8,500.00	30,000.00			
- No. Orientation activities conducted	1		1			1				1											
- No. of Program/Project flyers coordinated with RFPs	5		5				12			12											
F. Maintenance of Vehicles and Office Equipment												75,000.00	75,000.00	75,000.00	75,000.00	155,536.14	436,574.88	114,180.93			
- No. of vehicles maintained	7	7	7	7	7	7	7	7		7											
- No. of office equipment maintained	15		15		15		15			15											
III. ISO											136,000.00	44,000.00	44,000.00	24,000.00	24,000.00	48,555.00	44,000.00	-	-	92,555.00	
- No. of Post Audit and Planning Conferences conducted	2	1		1		1		1		2											
- No. of QMS Management Review conducted	2		1		1	1		1		2											
- No. of QMS Audit by external auditors facilitated	1				1																
- No. of regional operation manual printed and distributed	1		1				-	1		1											
IV. Local Governance Regional Resource Center (LGRRC)											300,000.00	20,000.00	50,000.00	27,500.00	202,500.00	20,000.00	42,500.00	13,900.00	-	76,400.00	
a. Local Governance Innovative Solutions (LGIS) Bank												7,500.00	7,500.00	7,500.00	7,500.00			7,400.00			
- No. of best practice replicated	1				1		-														Q2: No fund downloaded; Target moved to Q4
- No. of action plan monitored	1				1																
b. LGRRC												12,500.00	42,500.00	20,000.00	195,000.00	20,000.00	42,500.00	6,500.00			
- No. of meetings/conferences conducted	2		1		1	1	3	3		7			30,000.00		30,000.00		30,000.00				
- No. of LGRRC Library maintained	1	1	1	1	1	1	1	1		1				2,500.00	2,500.00						
- No. of LG Forum conducted	1				1										150,000.00						
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	100%	100%		100%		12,500.00	12,500.00	17,500.00	12,500.00	20,000.00	12,500.00	6,500.00			
MANDATORY EXPENSES											17,048,000.00	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	-	8,362,906.13	
V. Publications:											270,000.00	30,000.00	180,000.00	30,000.00	30,000.00	-	-	-	-	-	
- No. of copies of 2017 Annual Reports printed, reproduced and distributed	100		100				100			100			150,000.00								Charge to Publication and printings

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL				TOTAL TARGET	TARGET				ACTUAL						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		TOTAL ACTUAL	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
- No. of copies of Amariong printed, reproduced and distrib	1,200	300	300	300	300	300	300	300		900		30,000.00	30,000.00	30,000.00	30,000.00						Charge to Publication and printings
VI. Radio Program:											36,000.00	9,000.00	9,000.00	9,000.00	9,000.00					-	
- No. of radio guestings co-hosted	24	6	6	6	6	6	6	6		18											Charged to other MOOE (Printing and publication)
VII. WELLNESS PROGRAM											500,000.00				500,000.00					-	
Annual Medical check up for personnel																					Charged to other MOOE
- No. of medical check up conducted	1				1																
- No. of personnel participated	250				250																
VIII. Office Automation											500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	11,800.00				11,800.00	
- Enhancement of ICT Capability of Personnel	4			3	1			2		2											Target for Q1&Q2 is moved to Q3&4 due to conflict of schedules.
- Maintenance and Upgrading of ICT Equipment	1	1				1				1											
- Maintenance of Media Center	1		1				1			1											
- Maintenance of Server Room	1			1				1		1											
- Maintenance of Data Center	1	1	1	1	1	1	1	1		1											
- Website Subscription/Maintenance of Website	1	1	1	1	1	1	1	1		1											
- Development of IT System	1	1	1	1	1	1	1	1		1											
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1	1	1		1											
- Maintenance of Network System	1	1	1	1	1	1	1	1		1											
- Installation of structured cabling	4	1	1	1	1	1	1	1		1											
Downloaded to POs											4,813,800.00	1,203,450.00	1,203,450.00	1,203,450.00	1,203,450.00	1,117,077.00	944,895.00	1,074,345.00	-	3,136,317.00	
- TEV											2,190,000.00	547,500.00	547,500.00	547,500.00	547,500.00	448,034.00	431,304.00	431,304.00		448,034.00	
- Trainings/Seminars/Conferences											475,200.00	118,800.00	118,800.00	118,800.00	118,800.00	196,500.00	66,300.00	195,750.00		196,500.00	
- Supplies											681,792.00	170,448.00	170,448.00	170,448.00	170,448.00	150,863.00	142,422.00	142,422.00		150,863.00	
- Gasoline											454,008.00	113,502.00	113,502.00	113,502.00	113,502.00	102,280.00	96,669.00	96,669.00		102,280.00	
- Communication											952,800.00	238,200.00	238,200.00	238,200.00	238,200.00	204,400.00	193,200.00	193,200.00		204,400.00	
-utilities (Batanes)											60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	
FIXED EXPENSES											10,928,200.00	2,732,050.00	2,732,050.00	2,732,050.00	2,732,050.00	1,394,413.26	1,735,091.60	2,085,284.27	-	5,214,789.13	
- Utilities											1,545,000.00	386,250.00	386,250.00	386,250.00	386,250.00	202,802.99	385,189.43	513,677.25		202,802.99	
- Communication											2,386,200.00	596,550.00	596,550.00	596,550.00	596,550.00	103,971.35	104,811.31	132,615.15		103,971.35	
- Professional services											59,000.00	14,750.00	14,750.00	14,750.00	14,750.00	55,225.00	0.00			55,225.00	
- Extraordinary funds											110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	29,400.00	29,400.00	29,400.00		29,400.00	
- General services											2,891,000.00	722,750.00	722,750.00	722,750.00	722,750.00	406,211.19	697,558.32	764,656.79		406,211.19	
- Repair and Maintenance											1,839,000.00	459,750.00	459,750.00	459,750.00	459,750.00	304,210.40	411,566.00	95,270.58		304,210.40	
- Taxes, insurance and other fees											415,000.00	103,750.00	103,750.00	103,750.00	103,750.00	194,964.33	44,959.54			194,964.33	
- Other MOOE											1,683,000.00	420,750.00	420,750.00	420,750.00	420,750.00	97,628.00	61,607.00	549,664.50		97,628.00	
POC Fund												110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97		138,643.12	
- No. of LPOC Meetings provided with Secretariat Services																					
Region	1	1	1	1	1	1	1	1		1											
Provinces	5	5	5	5	5	5	5	5		5											
Cities	4	4	4	4	4	4	4	4		4											
Municipalities	89	89	89	89	89	89	89	89		89											

Prepared and submitted by:

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