

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	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			
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							
<i>Provinces</i>	5	5				5				5													
<i>Cities</i>	4	4				4				4													
<i>Municipalities</i>	89	89				89				89													
<i>Barangays</i>	2,311	2,311				2,311				2,311													
- No. of PCMBs monitored on the functionality of POCs																							
Region																							
<i>Provinces</i>	5					5																	
<i>Cities</i>	4					4																	
<i>Municipalities</i>	89					89																	
<i>Barangays</i>	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				
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																							
<i>Provinces</i>	5					5																	
<i>Cities</i>	4					4																	
<i>Municipalities</i>	89					89																	
<i>Barangays</i>	2,311					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																	
- No. of LGUs trained and oriented of the guidelines on the functionality of ADACs, IDMRIS and Performance Audit of ADACs																							
<i>Provinces</i>	5					5				1													
<i>Cities</i>	4					4																	
<i>Municipalities</i>	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)																							
<i>Cities</i>	4					4																	
<i>Municipalities</i>	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	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 Amariang printed, reproduced and distributed	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												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:

Approved by:

(sgd.)
GMEJMA T. MANALIGOD
 Planning Officer III

(sgd.)
JAYSON P. VERZON
 Budget Officer

(sgd.)
JONATHAN PAUL M. YEUSEN, JR., CESO IV
 Regional Director