DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2619 For Regional Offices - FY 2019 Current Funds

OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY : Php___

	Alcali III	100	The sale			W		The second	Y 2 4 2 4 4 5				Regular Fu	unds (RO)			SUI	B ALLOTMENT TO RO	•		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	2ND TAP	SEM RGET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	on (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLIC	GATED FUNDS)		TOTAL	FUND R	EQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
TOTAL MODE							3,516,962.05	3,386,144.74	7,525,910.63	9,519,982.58	23,949,000.00	3,516,982.05	3,386,144.74	4,663,400.74	11,735,381.16	23,301,888.69	33,033,517.06	123,457,884.72	156,491,401.78	155,119,540.30	
PROGRAMMABLE		1					1,676,944.05	1,641,684.00	2,571,650.00	4,565,721.95	10,456,000.00	1,676,944.05	1,641,684.00	2,177,676.17	4,959,695.78	10,456,000.00	33,033,517.06	123,457,884.72	156,491,401.78		
MANDATORY/FIXED EXPENSES		1					1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	13,493,000.00	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	12,845,888.69					
																	40.400.000.00	407 004 000 00	440 740 404 00		
Outcome 1: Accountable, Transparent, Particip	ative, and Effec	ctive Loca	d Governa	nce			122,250.00	129,034.00	337,250.00	1,398,250.00	1,735,500.00	122,250.00	129,034.00	181,700.00	1,463,800.00	1,645,500.00	12,468,338.00	107,281,326.00	119,749,664.00	400 504 200 00	
Peformance Challenge Fund		-					2,000.00	2,000.00	2,000.00	3,000.00		2,000.00	2,000.00	2,000.00	3,000.00		93,900.00	100,407,400.00	100,501,300.00	100,501,300.00	100% OBLIGATED
No. of PCF supported projects completed: FY 2016 projects	2	+-																			
FY 2017 projects	11	3		3	3																
FY 2018 projects		5	3	8	8	4															
No. of PCMs provided with PC 2018 incentives						TO REPORT OF SHEET SHEET BOTTON															
Provinces Cities	1	1		1	1																
Municipalities	2																				
	277							1750	50,000.00					50,000.00			170,000.00		170,000.00	170.000 00	100 % OBLIGATED
Lupong Tagapamayapa Incentives Awards		-							30,000.00					30,000.30					110,000,00	110,000,00	
No. of Regional Evaluation conducted No. of Regional Awards Committee organized	1	++		1																	
No. of LTs evaluated	5	5		5	5																Late download of fund hence, the
No. of regional winners provided with TA	2	5	-	5	5															1	target was realgned.
No. of provincial nominees validated	5	5		5	5												 			l i	
No. of regional finalists provided with development grant	3	3		3	3																
Seal of Good Local Governance/LGPMS							50,000.00	81,784.00		250,000.00		50,000.00	81,784.00		250,000.00		2,992,600.00		2,992,600.00	2,992,600.00	100 % OBLIGATED
No. of Field Officers oriented for 2019 SGLG	93																				
No. of PCMs conducted Utilization Conference on the 2018 Governance Assessment Report																					
Provinces	5																				
Cities Municipalities	89	+	-																		
No. of PCMs completed data collection for 2019 SGLG																					
Provinces	5																				
Cities Municipalities	89	+																			
No. of PCMs assessed for 2019 SGLG	-																				
Provinces Cities	4	+																			
Municipalities No. of PCMs completed 2019 SGLG online	89	1																			
data entry Provinces	5																				
Cities Municipalities	89	+-																			
No. of validation conducted		1	4000	1	1												1,496,300.00	1,496,300.00	1,496,300.00 1,496,300.00		
% of SGLG passers conferred State of Barangay Governance Report	100%	+-	100%	100%		41		-	•	-	•				-	-		1,450,300.00	1,400,000.00		
No. of barangays monitored	1155																				
CSO-People's Participation Partnership							•	-		- 20							1,092,000.00	1,145,640.00	2,237,640.00	2,237,640.00	100 % OBLIGATED
Program (CSO-PPP) Briefing of LRIs		-														<u> </u>					
No. of Field Officers trained	1																				
No. of LRis trained	1																				
CSIS Fleidwork No. of municipalities covered by CSIS	1																				
Utilization Conference No. of municipalities conducted Utilization	1	+	1			4															
CSO Summit		1																			
Attendance to CSO Summit	1	-	1			1	1,250.00	1,250.00	51,250.00	1.250.00		1,250.00	1,250.00	1,250.00	51,250.00						
% of PCMBs fully complying							- 1,555.00	1,100.30	1,250.00	7,200.00				1,250.00							
Provinces Cities	82% 82%	82%	82% 82%	82% 82%	100% 100%	93.87%															
Municipalities	82%	82%	82%	82%	100%	- 820000000 A															
Berengeys No. of training conducted	90%	90%	90%	90%	99.89%	100.00%			50,000.00						50,000.00						
Newly-Elected Officers (NEO) Program							-		100,000.00					60,000.00							
Conduct of training														00.000.00							
No. of re-elected LCEs No. of elected Vice-Mayors	40 35	40 35		40 35	45	71			60,000.00 40,000.00					60,000.00							To be conducted Oct 23-24.
Environmental Compliance Audit	35								50,000.00												
No. of coastal LGUs with Business-Tourism Potential on ECC	2	2		2																	
			-			4															

onal Offices - FY 2019 Current Funds

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

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M. N.	dCone	Np.
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/UNIT: DILG Region 02 : Php 23,949,000.00

L OUTLAY : Php___

		12.81	- 10							=1,0 = 12x m:			Regular F	unds (RO)			sı	JB ALLOTMENT TO RO			
COME AREA/PROGRAM/ PROJECT/ VITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	R ZND TAR	SEM	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligato	on (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLK	GATED FUNDS)		TOTAL	FUND	REQ'T	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
ay Assembly Day (BAD)							5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	-	10,000.00						
arangays conducted BAD	1,849		1,849	1,849		2,311															
barangays randomly monitored by si Monitoring Team	10		5	5		20															
on of Legal Opinion	100%	100%	100%	100%	100%	100%	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	30,000.00						
of queries provided with legal opinion of OSG/DILG CO Legal Representation	100%		100%		100%	100%															
nentation of Ombudsman/							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
anbayan Decisions/Resolutions of decisions/resolutions implemented	100%	100%	100%	100%	100%	100%															
Korapsyon/Kaagapay							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
of request for investigation acted upon	100%	100%	100%	100%	100%	100%															
nt of investigation report submitted/ d to CO	50%	100%	100%	100%	100%	100%															
8888							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
of complaints acted/endorsed	100%	100%	100%	100%	100%	100%															
l of complaints closed	70%	70%	70%	70%	100%	100%															005017 70 DAI SNOT TOO 0000
ion to Federalism							25,000.00		40,000.00			25,000.00	-		40,000.00		459,480.00	4,334,394.00	4,793,874.00	3,928,056.28	865917.72 BALANCE FOR 2020 OPERATIONS
provinces conducted federalism provincial	5			٠																	
participants oriented	200			•																	
provinces monitored on the conduct of the	2																				
CSO Coalition Building conducted			1	1		1															
Federalism Advocacy Campaign to LnB ints conducted			1	1		1															
Federalism Advocacy Campaign to irs of Sangguniang Kabataan conducted			1	1		1															
Rederalism Youth Congress			ī	1		1											**************************************				
Federalism Provincial Roadshow ted			5	5		5															
Federalism 101: One Messaging to CSOs ted			1	1		1															
rt to Local Governance Program																	6,512,358.00	841,892.00	7,354,250.00	7,354,250.00	100 % OBLIGATED
ngthened CSO-Government Engagement																					
CSO participated in CSO Conference	98	98		98	98																
Field Officers trained on CSIS	3																				
nunicipaties covered by CSIS	3				S CONTRACTOR OF THE SECOND																
Utilization Conferences conducted	3		3	3		3															
LGUs' Citizens trained on DevLive	89	140		140	140																
DevLive Program evaluated		1		1	1																
Regional Team Conference Meeting		1	1	2	1	1								100							
ted LRis trained on CSIS	12																				Trained by BLGS; 2 LRIs composed of 8 members each Project Team
rove Local Development Planning		-	+																		
IC/M provided Capacity Building for ces on the Assessment of CDPs of	5	5		5																	
personnel attented Regional Orientation on	7	7	-	7																	
Development Planning ance to Orientation on Performance sment: PDP Results Matrices	1	1		1												M					
ict of Regional Workshops (Performance smert: PDP Results Matrices)																					Awaiting further guidance from CO.
ict of Provincial Workshops (Performance sment: PDP Results Matrices)	5	5		5																	
Focal Person trained on CBMS Modular ng on Module I	5															Alica de la companya					
Focal Persons trained CBMS Modular ng on Module II	5																				
Focal Persons trained on CBMS Modular ng on Module IV	5																				
gay Development Council Audit																		-			
roll-out conducted		93		93	93																LGA Sub-Allotment
meetings conducted		93		93	93														•		LGA Sub-Alfotment

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

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FFICE/UNIT: <u>DIL/G Region 92</u>

IOOE: <u>Php 23,949,000,00</u>

APITAL OUTLAY: Php______

		Na ar	T										Regular i	unds (RO)			SI	UB ALLOTMENT TO RO			
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	2ND S TARG	EM ET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obliiga	ton (1st Sem)	FUND REQ'T (R	ealigned Targets)	TOTAL		ACTUAL (OBL	GATED FUNDS)		TOTAL	FUND	REQ'T	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
oaching on CDP Formulation																		50,000.00	50,000.00		
lo. of LGUs coached	5		5	5		17												50,000.00	50,000.00		
ionitoring of the implementation of Local	74.02								1										_ 11_1		
- Policy Formulation/Enhancement																					
lo. of policy formulated/enhanced	1																				
- FO Orientation																					
lo, of FOS oriented	72																				
rocessing of Death Benefits Claims																	1,148,000.00	502,000.00	1,650,000.00	1,650,000.00	100 % OBLIGATED
i of DBC processed	80%	100%	100%	100%		100%										4 400 000 00					
tegional Incentives and Awards							edenness ventrone			1,100,000.00	1,100,000.00			29,450.00	1,070,550.00	1,100,000.00					
EAGLE No. of conferences conducted	4	4	-+	4	4				-												
Vo. of Regional Guidelines enhanced	1	1		1	1										Carling Oxford A Cont						
No. of Search Committees re-activated Regional	1	1		1	1																
Provinces Cities	5	5 4		5	5																
Municipalities	89	89		89	89																
No. of provincial nominees evaluated No. of regional nominees evaluated	30	30	-+	30	30																
No. of awarding ceremonies conducted	1		1	1		1															
GLG Recognition/Best LFP/ADM mplementer											_			_							
No. of awarding ceremonles conducted	1		1	1		1															
NSPIRE																					
to, of RPET/PPET Meetings conducted																			44,000,00		RO initiative for award system for LFP:
Regional		5	1	5													10,000.00 25,000.00	5,000.00	15,000.00 25,000.00		Innovating Sustainable Project Implementation towards Regional
Vo. of provincial nominees evaluated		15	-+	15					-								60,000.00		60,000.00		Excellence
to, of regional nominees evaluated		12		12													400,000.00		400,000.00		
lo. of awarding ceremony/knowledge forum onducted			1	1		1												2,500,000.00	2,500,000.00		
Outcome 2: Peaceful, Orderly, and Safe LGUs							1,000.00	21,000.00	1,000.00	21,000.00	22,000.00	1,000.00	21,000.00	1,000.00	21,000.00	22,000.00	1,696,000.00	1,736,492.74	3,432,492.74		
Strengthening Peace and Order Councils									-	-		-	-				50,000.00		50,000.00	50,000.00	100% OBLIGATED
Peace and Order Councils audited on their																					
unctionality lo. of audit conducted	1																				
No. of CMs monitored on the conduct of POC Performance assessment																					
Cities Municipalities	89		-																		
No. of POC Performance assessment conducted																					
Province - POPS Plan Drafted and Updated for 2020-20	5								-												
No. of LGUs assisted/provided TA in drafting			T								-										
end updating POPS Plan Provinces	2		2	2		5															
Cities	2 50		50	50		89															
No. of PCMBs with 2019 POPS Plan monitored	30						Com Million a section of														
Provinces	5								O Heappy large community												
Cities Municipalities	89		_																		
Barangays	2311																				
Functionality of Anti-Drug Abuse Councils (ADACs)																					
No. of CMBs monitored on the conduct of ADAC functionality audit																					
Provinces	2777	5			5																
Cities Municipalities	89	89		89	89																
No. of PADAC Functionality audit conducted	2311		-																		
Province	5		5	5		5							THE RESERVE OF THE PARTY OF THE								
Enhanced Comprehensive Local Integration Program (E-CLIP)				120,000													1,646,000.00	1,736,492.74	3,382,492.74	3,330,492.74	
80% of request for grants processed	80%	80%	80%	80%	100%	100%				portion and the											
Comprehensive Social Benefit Program (CSBP)				4 1000																	
80% of request for grants processed	80%	80%	80%	80%	no request	100%					L	1	L	L		l		l	L	L	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

FM-QP-P5-PPD-20-01C

OFFICE/UNIT: DILG Region 02

MOOE: Php 23,949,000.00

CAPITAL OUTLAY: Php_______

Modera M											- 7070			Regular F	unds (RO)			S	UB ALLOTMENT TO RO			
Part	OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	OPB	2ND TAR	SEM	TOTAL	ACCOMPLISHME	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	ton (1st Sem)	FUND REQ'T (Re	ealigned Targets)	TOTAL		ACTUAL (OBLK	GATED FUNDS)		TOTAL	FUND	REQT	TOTAL	(OBLIGATED FUNDS	REMARKS
Series Se		the real,	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	04		Q3	Q4			
Control Cont	Regional Management Coordinating Committee Meetings								20,000.00		20,000.00	20,000.00		20,000.00		20,000.00						
Control Cont	NO US NOT BOOMER NO DE DOOR OF	2		1	1		1															
Marie	Assistance/Suport to the Regional Oversight Committee for Drug Clearing Program							1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00						
Part	No. of meetings provided with secretarial services	4	1	1	2	1	3															
Mathematical Math	No. of drug-cleared/ drug-free declaration	4	1	1	2	1																
Series Continues of the								17,000.00	17,000.00	28,000.00	42,000.00		17,000.00	17,000.00	8,000.00	62,000.00		10,296,991.06	6,964,959.98	17,261,951.04		
Mathematical Content	SALINTUBIG							-	-				-	-				1,227,195.00	157,612.00	1,384,807.00	1,384,807.00	100 % OBLIGATED
State		2	1	1	- 1		3											+				
Marie																						
Mathematical Content	No.of LGUs provided with financial subsidy/facilitate submission of eligibility																					
Part	FY 2019	9	2		2																	
Part			-	-														1				No fund downloaded to date, Hence,
THIN IN IN INCIDENT WELL AND MANY OF THE PROPERTY OF THE PROPE		9		9	9		15					-						-				realigned.
Part	71.100.000 Televisia - 100.000 Televisia - 100	1	-	1			1					-						-				
## 1				-																		
Process of the pro			6		6																	conducted on August 13-15, 2019; activity to be conducted based on fund to be downloaded by CO; Total amount = 312,907.00 per training design downloaded by CO; pax- MLGOO, MPDC, MPDO Stafffencoder, ME, MHO/RSI, PDMU focal person (RO).
Part	No. of LGUs trained on Project Readiness for FY 2020 Salintubig beneficiary LGUs			8	8		16															Camalaniugan, Iguig, Lal-lo, Sanchez Mira, Sto. Nino, Palanan, pax = ME and staff, (1) PDMU Engr of Isabela and Cagayan for
Maryor	No. of RPDMU meeting conducted																					
Provided to the Dath Provided Portugal Saveral Provided Portugal Saveral Saver			2	1																		
Region for file of the file of	PC		2	1	3		5	The section of the section of	ericanical Visitoria (ne	ALCOHOLOGICA CONTRACTOR	STATE OF THE PARTY OF THE PARTY.			and the book of the con-	Carried to the State of		and the state of the state of the			Service Control of the Control of th		
Part	Support for the BuB Process-Continuing																	-	102,844.04	102,844.04		
Priority	PROVISION OF POTABLE WATER																					
Property	No. of LGUs provided with TA		-	-												-			24.50.00000000	100/100/100/100/100		
## Part	FY 2016	4		2	2		2							_					51,422.02	51,422.02		
Part	No. of subprojects completed																					
Decision Control Con		4		1	1		1	(0.950/0.240/0000 01GH24	To Mahar Parismonia de	AND THE WAY IN A PARTY.			Market Der Schale (1985)						Participation of the Control of the	Manager and the second state of the second sta		
Assistance to Municipalities (AMI) No. of Tangight Meetings conducted No. of Tangight Meetings condu	Assistance to Disadvantage Municipalities (ADM)												•	•				154,266.06	154,328,08	308,592.12	308,592.12	100 % OBLIGATED
Mail of 2018 AM project mentered 153 21 21 21 21 21 21 21 2	No. of 2017 ADM projects monitored	23	6	6	6		6						a una ser de manda de la constanta de la const					154,266.06	154,326.06	308,592.12	Contract Contract Contract	
No. of Regular Meetings conducted 153	Assistance to Municipalities (AM)												-	·				8,714,380.00	6,550,177.88	15,264,557.88	14,963,358.16	98% OBLIGATED
Ro	No. of 2018 AM projects monitored	153	21	21	21		21													•		
Po	No. of Regular Meetings conducted																					
Po				_												-		-		-		
RO 50%			1 2	1	3	<u> </u>	,					-				<u> </u>		-				
Po S0%	of 2017 Completed Projects		-		7	-										ļ		+				
Rajid Sub-project Sustainability Assessment for Non-functional projects and below RO 35% 35% 35% S S S S S S S S S S S S S S S S S S S				_														1				
RO 35% 35% 35% 35% 35% 35% 35% 35% 35% 35%			1 30%	50%			 															
PO 35% 35% 35% S S S S S S S S S S S S S S S S S S S			35%	35%	35%																	
							1															
	Community Based Monitoring System							10,000.00		15,000.00	35,000.00	2	10,000.00	<u> </u>		50,000.00		30,000.00		30,000.00	30,000.00	100 % OBLIGATED

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FY 2619

FM-QP-P5-PPD-29-01C

OFFICE/UNIT: DILG Region 02

MOOE: Php 23,949,000.00	
CAPITAL OUTLAY : Php	

1	Torrest to the second			T					July 17 Table					Regular F	Funds (RO)			SI	UB ALLOTMENT TO RO			
Part	OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET PER OPB (Beginning of			TOTAL	ACCOMPLISHME		Actual Obligat	on (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLI	GATED FUNDS)		TOTAL	FUND	REQT	TOTAL	(OBLIGATED FUNDS	REMARKS
March Marc		the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
Mathematical Conting	-Module I (Data Collection and Encoding)																					
Martin	Municipalities	2			MATERIA MATERIA DE LA CONTRA DE																	
Section Sect	-Module II (Data Encoding and Map Digitizing)											W										
Marche M		4		2	2		6				47.											
Part		12		4	4			10,000.00					10,000.00									
State Stat	Child-Friendly Local Government Audit							<u>.</u>	•	6,000.00		6,000.00		<u> </u>	6,000.00		6,000.00	30,000.00		30,000.00	30,000.00	100 % OBLIGATED
Secretary Secretary 1. 1	And the state of t	de de de dependo		erselen 3	Harris (1985)			HERRY ZESTRANDONETTAN	MEAN CONTRACTOR CONTRACTOR													
Property		1	1		1	1																
Section Sect	Provinces		1			5																to be conducted on October due late
Mathematical Content	No. of Regional Audit Team Validation conducted		-																			
March Marc	No. of Provincial Audit Team Validation conducted	5	5		5	5																
Marche M		2	2		2	2																
	Municipalities		45																			
Marie No. 1968		1	1		1	1																
Section of the content of the conten		3		3	3		3															
Secretary of the secret	Monitoring of the Functionality of LCPC			WASHING TO SERVICE TO				-	5,000.00	•	-	<u> </u>	•	5,000.00								
- Marie 1	LCPC																					
Miller Mi	Provinces Cries	5 4	-	-																		
Seminority of the control of the con	Municipalities	89 2311																				
Method Me	Institutionalizing Gender Responsive Local		1838					5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00		10,000.00	10,000.00	141,150.00		141,150.00	141,150.00	100 % OBLIGATED
## MINING	No. of PCMs monitored on the compliance to Magna Carta of Women:																Accept to the second se					
Mary Content	 Creation/Strengthening/Reconstitution of GAD FPS 																					
Control Cont	Provinces Cities	5 4					5															
Property 1	Municipalities	89					89															
	Provinces	5		2	2		5															
	Municipalities	89		13	13		89															
- Mary 1998 of September 1998 of 1998		5					5															
No. 477 SECTION SECTIO	Cities	89	_				89															
Control Cont									3													
Management Man	Provinces	5			4	-	3															
Selection	Municipalities			87	87		77															
March Marc	reviewed																					
Section of the sect	Cities						4															
CAT MANY	Municipalities No. of Regional review sessions conducted		-				89											Marian Carlo				
Process 3								1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
Column C	No. of LGUs monitored Provinces	3	5	5	5	5	5															
Statistics Sta		45	89	89	89		89															
Amongs 1,444 1,445 1,4	Barangay VAW Desk	20-50-18 Edit			rannament		1910/05/07/07/06	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1915 HE LEWIS CO. 12 TO 12				
October 4: Environment-Protective, Climate Clifford and Disaster Residence Clots Change Adoptive and Disaster Residence Clots Change Ch	No. of barangays monitored	1,849	1,849	1,849	1,849	1,849	1,849															
CCA No. of LOUs coached on LCCAP 10 10 10 10 10 10 10 10 10 11 1 1 1 1 1	Outcome 4: Environment-Protective, Climate							5,000.00	20,000.00	70,000.00	20,000.00	90,000.00	5,000.00	20,000.00	70,000.00	20,000.00	90,000.00					
CCA No. of LOUs coached on LCCAP 10 10 10 10 10 10 10 10 10 11 1 1 1 1 1	ENHANCING LGU CAPACITY ON DRR AND									50,000.00		50,000.00			50,000.00		50,000.00					
OPERATION LISTO Society and IT Society	CCA	10	10	35.0%	10	10	11															
No. of DEG RO2 OPERATION LISTO AND IT				100 miles				5,000.00	20,000.00	20,000.00	20,000.00	40,000.00	5,000.00	20,000.00	20,000.00	20,000.00	40,000.00		0.00			
Cartier maintained	No. of DILG RO2 OPERATION LISTO and IT	4	1	1	1	1	1															
Conduct of Earthquake Drill 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Center maintained		+-	18		+																
Outcome 5: Business-Friendy and Competitive LQUS Improve LQU Competitiveness and Ease of Doing Business Component 1: Public-Private Patienthy for Local Overnments LQU PSI Alternative for LQU PSI Alternative for LQU PSI Alternative for			1	1	1						20,000.00					20,000.00						
Doing Business Component 1: Public-Private Partnership for the Preprint Indiabter for Local Governments ILGUPS Per CO, the activity will be cond. Alternative for Indiabter for India	Outcome 5: Business-Friendly and Competition	SULVENT OF THE																		THE PARTY OF THE P	A STORES AND A STORE OF THE STO	W. 2000 (M. 1940)
the People Initiative for Local Governments Der CO, the activity will be cond Allendance to Isunching and Trainers Training 2 2 2 No. of PICAM trained and oriented on PPP 101.	Doing Business																	445,016.00	1,186,473.00	1,631,489.00	1,631,489.00	100% OBLIGATED
Attendance to faunching and Trainers Training 2 2 2 by September.	the People Initiative for Local Governments																					
No. of P/CM trained and oriented on PPP 101, 6 6 6	Attendance to launching and Trainers Training	2		2	2																	Per CO, the activity will be conducted by September.
(Lease Concession and July 1997)	No. of P/C/M trained and oriented on PPP 101, Lease, Concession and Joint Ventures	6		6	6												(A			15.		

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

need (rebt			ROVAN
	.,	M-QP-P5-PPD-29-01C	
•		#1. Di le	

OFFICE/UNIT: DILG Region 82

MOOE: Php 23,949,000.00

CAPITAL OUTLAY: Php______

1500	The same												Regular F	unds (RO)			s	SUB ALLOTMENT TO R)		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	2ND TAR	SEM	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Oblilgate	on (1st Sem)	FUND REQ'T (Re	aligned Targets)	TOTAL		ACTUAL (OBLI	GATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
Component 2: Strealining of Regulatory																					
- Training on BPLS Automation/																					
Computerization No. of LGUs trained	5	10000	6	5		7													990		1st Class Municipalities
No. of LGUs audited	5																				
Building Permit and Certificate of Occupancy																100000					
(BPCO)		14		14	14													A CONTRACTOR OF THE PARTY OF TH	148		1st Class Municipalities, the additional
No. of LGUs trained	14	14		4	14	4															2 targets are RO initiatives Target was set by central office based on fund to be downloaded. To be
No. of LGUS coached/mentored				2.5																	conducted in 4th Quarter
Re-engineering LGU System, Operations and Procedures																					
No. of LGUs oriented on EODB Law and its IRR	60%		60%	60%		94%								Lancación de la company							
No. of personnel attended assessment and evaluation of nominees for e-Gov Awards	2		2	2		2															
Integration of Barangay Clearance on LGU Permitting Processes-BPLS and BPCO																					
No. of personnel attended the DILG Provincial	11																				5 pax per training
Training No. of LGUs trained on Capacity Development on the integration of Barangay Clearance	5	5		5	5	7															Tuguegarao City, Cauayan City, Ilagan City, Santlago City, Maddela
		-	-																		
Rationalization of Fees and Charges		-	1															 			
No. of LGUs trained	5	5		5		7															Tuguegarao City, Cauayan City, liagan City, Santiago City, Maddela. To be conducted last week of October.
		-			 		-														
KALSADA FY 2016		+-							 												
No. of completed subprojects monitored	3	1		1																	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP)																	6,786,072.00	6,288,633.00	13,074,705.00	13,074,705.00	99% OBLIGATED
		+-	+-+						 												
Percent of projects monitored		-	+-+																		
FY 2017	100%	-	33%	100%	-	100%			-									 			
FY 2018	100%	67%	33%	100%		100%											<u> </u>				
No, of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR conducted	5	3	2	5		5													-		
No. of RPDMU meeting conducted-CMGP Year End Assessment Review and 2020 Planning Workshop			1	1		1															
Conduct of Regular Meeting																					
		-			-																
RO		2	'	3	1	2															
PO		2	1	3		5							*						•		
Documentation of Completed Projects																					
RC		5	5	10		8															
Outcome 6: Strengthening of Internal Governance							1,531,694.05	1,454,650.00	2,135,400.00	3,084,471.95	5,219,871.95	1,531,694.05	1,454,650.00	1,916,976.17	3,392,895.78	5,309,871.95	1,341,100.00		1,341,100.00	100%OBLIGATED	
		-						214,833.43	100,000.00	90,000.00			237,448.43	71,386.00	131,165.57						
POC Fund		-	-						-												
No. of LPOC Meetings provided with Secretariat Services																					Want Delivers of the Control of the
Region		5		5	5	5			-												
Provinces CRies		4		4	4	4															
Municipalities		89		89	89	89		200 000 00	700.000	4 6 7 5 6 7 4 5 7	2,428,071.95	221,000.00	245,000.00	744,573.17	1,682,109.78	2,426,682.95					
I. PRIME HRM							221,000.00				2,428,0/1.95	145,000.00				2,420,002.83		-			
1. Learning and Development		-	-		-	-	145,000.00	196,000.00	736,000.00	146,000.00		145,000.00	190,000.00	720,373.77	192,037,83						
Trainings/Seminars/Conferences 1.a.CESOs and CESEs		-	+		+		1														
No. of activities attended	2	2	1	2		1															
No. of participants sent	10	2	-	2		6															
No. of qualified personnel facilitated for	3	2		2		3															
CES eligibility		+	-		-	Name of the last o	-		-												
1.b. Scholarship Grants % of personnel assisted	100%	-																			
1.c. Trainings/Seminars									-									-			
No. of activities attended	20 40	18		18 36	64	37 52	-		+												
No. of participents sent 1.d. Competency-based Retooling																		-		No. of the last of	
No. of activities conducted	2	1	1	1	1	1	21						L				L		L	L	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS F3 7515

FM-QP-PS-PPD-29-01C

OFFICE/UNIT: DILG Region 92

MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php_____

		N m			VIII I									Regular Fu	ands (RO)		1.454		SUB ALLOTMENT TO	RO		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET OPB (Beginnin	PER g of	2ND SE TARGE	M	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	on (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLIG	SATED FUNDS)		TOTAL	FUN	D REQ'T	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Yea		Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
No. of personnel participated	236		20		130	260	231															
1.e. Teambuilding/Family day/Sportsfest																				-		
No. of teambuilding activities conducted and monitored	6		1	3	4	4																
No, of personnel participated	236		50	142	192	97	95															
No. of Family day/sportsfest activities conducted and monitored	6		6	_	6		200															
No. of personnel participated 1.f. LGOO II induction training - 52nd Batch	236	-+	236	-+	236		236															
	-		-	-					40.000.00	13,000.00	13,000.00		38,000.00	18,000.00	13,000.00	13,000.00						
2. Recruitment, Selection and Placement								38,000.00	18,000.00	13,000.00	13,000.00		38,000.00	18,000.00	13,000.00	13,000.00			ļ		-	
2.s. Recruitment																			_	_		
No. of screening conducted	1	_	1	1	2	1	2															
No. of applicants endorsed for the PQE	20		20	20	40		59															
2.b. Recruitment of Job Order Employees																						
No. of Interviews conducted	2		1		1	3	1															
2.c. Placement																						
No. of policy on placement of personnel formulated	1																					
2.d. Human Resource Information System																						
(HRUS)	-	-	-	-																		
No. of training conducted on the use of HRIS	1 6	-	1	-	2	1	2															
2.e. No. of RPSPB meeting conducted 3. Performance Management System	1 -		,	-	-	1	1	3,000.00	21,000.00	3,000.00	39,000.00		3,000.00	21,000.00	3,000.00	39,000.00						
3.a: Strategic Performance Management		+	_																1			
System			_																-	+		
No, of activities conducted No, of ROPMT meetings conducted	2		1	1	1 2	1 2	9															
3, b: 5S Evaluation						-	·															
No. of evaluations conducted																						
- PO (semestral) - Divisions (quarterly)	9	-	4	4	8	4	1															
No. of 5S meetings conducted	4		1	1	2	1	1													 	+	
		-	-			 		35,000.00			1,478,071.95		35,000.00			1,478,071.95						
4. Rewards and Recognition		_		-				35,000.00			1,470,011.55		35,000.00			1,110,111110			-			
 a. STAR 2 (Search for Top Achievers in the Region) 																			_			
Awards																						
No. of policy formulated	1																			 		
No. of evaluation and validation conducted	1						_															
No. of awards conferred	22	_		22	22	24	24															
No. of awarding ceremonies conducted	1			1	1	1	1															
4. b Conferment of 5S Awards														Second Communication of	-							
No. of awards conferred		250																	-	<u> </u>		
- PC			_	5	5		5														-	
- Division	n 4	-	-	4	4	-	4															
C. Retirement No. of retiring personnel assisted in	3		-	-		 	1										38.20.00.00.00.00					
processing documentary requirements	+ 3		+	-																		
Pagpupugay at pasasalamat No. of activities conducted	2	+	\dashv	1	1	1	1															
5. Listong Pampamilyang Pilipino for DILG	1 -	+	\neg	-																		
1000 A 000 A 0		-	-	-		-																
Regional Office			-			-								, a ana c-								
No. of Orientation on disaster preparedness conducted	1	_	_						10,000.00					10,000.00		411.000			-	-		
II. Management System Enhancement								86,032.05	118,750.00	93,750.00	118,750.00	212,500.00	86,032.05	118,750.00	93,750.00	118,750.00	212,500.00					
A. Planning conference																						
No. of Regional Planning conference	4	\neg	1	1	2	2	3	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00						
No. of Division Planning conference	-	-			100				20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00			T	1		
conducted	16	-	4	4	8	4	10	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00			 	 	+	
B. Formulation of Policies																					-	
RMC/EXECOM	-	_	_						00.000.00	22.750.55	22,750.00		22,750.00	22,750.00	22,750.00	22,750.00			-	 		
No. of meetings conducted	4	-	2	2	44	3	3	22,750.00	22,750.00	22,750.00	22,750.00		22,750.00	22,750.00	22,750.00	22,750.00						
COFFEE:	2	+	-	1	1		1		40,000.00		40,000.00	 		40,000.00		40,000.00						
No. of meetings conducted	1 2	-	-	-			,		-0,000.00		.5,555.30											
C. Monitoring and Review of Administrative		_		1000				18,282.05	11,000.00	26,000.00	11,000.00		18,282.05	11,000.00	26,000.00	11,000.00						
	-	-	_	-		-		10,202.00		25,555,50				0.03557035	TO TO THE SECOND				 	 	+	**************************************
Concerns	-	-				1																
a. Audit Exit Conferences No. of conferences conducted	1	-	-	-																		
b. Inventory of Office Properties, Plant &	+	+	-+	-		1																
b. inventory of Office Properties, Plant &							L		L										٠			

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

FM-QP-P3-PPD-29-01C

OFFICE/UNIT: DILG Region 02

MOOE : Php 23,949,000,00 CAPITAL OUTLAY : Php_____

													Regular Fu	nds (RO)			S	UB ALLOTMENT TO I	RO		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PEI OPB (Beginning o	TA	SEM RGET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	ton (1st Sem)	FUND REQ'T (Re	aligned Targets)	TOTAL		ACTUAL (OBLIG	ATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4	1.00.0000		
No. of Inventory conducted	12	5	1	6	6	5															
. Reconciliation of books of accounts	4	1	1	2	1	1									1000						
1. Compliance to PBB requirements																					
No. of meetings conducted	4	1	1	1		1															
Procurement																					
No. of BAC meetings conducted	40	10	10	20	8	13															
laintenance of Vehicles and Office			de la compa																		
No, of vehicles maintained	7	7		7	7	7															
No. of office equipment maintained	15	15	15	15	15	15			250 000 00	250,000.00	500,000.00		219,000.00	100,000.00	400,000.00	500,000.00	1,000,000.00		1,000,000.00	1,000,000.00	100% OBLIGATED
ISO	1,000		-				119,000.00	219,000.00	250,000.00	230,000.00	300,000.00	119,000.00	219,000.00	100,000.00	400,000.00		1,000,000.00	-	1000000		
No. of Post Audit and Planning Conferences	2		1	1							1	- 1				1			1		
nducted	- 3/-	-	9 380																		
No. of internal/external audit/s conducted	4	1	1	2	1	1															
		1		,	,	4500															
0% of QMS Document retained		1009	100%	100%	100%	100%															
No. of QMS Management Review conducted	4	1	1	2	1	1	and the second second					_									
						+				20,000.00	20.000	24 500 00	£4 £00 00	30,000.00	30,000.00	60,000.00				(company)	
Local Governance Regional Resource nter (LGRRC)					1 2 30		21,500.00	51,500.00	30,000.00	30,000.00	60,000.00	21,500.00	51,500.00	50,000.00	50,000.00	00,000.00				In the second second	
GRRC		-	-	-	4	-	21,500.00	51,500.00				21,500.00	51,500.00								
o, of meetings/conferences conducted ercentage of conferences attended	4	1009	100%	100%	100%	100%															
o, of LGRRC Library maintained	1	1			1	1															
o. of LG Forum conducted	1																				
o. of provincial LGRRC provided TA/orientation	5																				
o. of KM audit conducted	1 10000	1000	1000	1000	100%	100%															
of interagency activities/meetings participated	100%	1007	100%	100%	100%	10076	1,084,162.00	820,400.00	1,009,650.00	1,009,650.00	2,019,300.00	1,084,162.00	820,400.00	948,653.00	1,162,036.00	2,110,689.00					
ownloaded to POs								365,000.00			2,010,000.00	545,300.00	365,000,00	547.500.00	672,172,00						
- Travelling Expenses - Trainings/Seminars/Conferences		+			 		545,300 00 256,720 00	266.100.00	547,500,00 178,200,00 170,448,00 113,502,00	547,500,00 178,200,00 170,448,00 113,502,00		256,720.00 168,640.00	266.100.00	118,800,00	262,600,00 227,264,00						
- Supplies		_					168,640,00 113,502,00	113.632.00 75,668.00	170,448.00	170,448.00		168,640,00 113,502,00	113.632.00 75,668.00	170.448.00 111.905.00	227,264.00						
- Gesoline		+	+	1			113.302.00	79,000,00	110.004.00	110,002.00											
IANDATORY EXPENSES:							1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	9,908,521.26	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	9,261,409.95					
. Publications:								-													
No. of copies of 2018 Annual Reports printed,	100																				1
eproduced and distributed		+			-	-															
100% of news article contributions from provinces/divisions monitored	0.00	1009	100%	100%	100%	100%															
No. of copies of American printed, reproduced	1,200	300	300	600	300																
nd distributed /I. Radio Program:		+	1				•														
No, of radio questings co-hosted	20	5	5	10	5	5															
VII. WELLNESS PROGRAM		-																			
Drug Testing of Personnel			-			1															
No, of drug testing conducted No, of personnel participated	250	-	250			231															
		-	-	-					125,000.00	125,000.00	250,000.00				250,000.00	250,000.00		The second second	The state of the s		
All. Office Automation									125,000.00	123,000.00	230,000.00				230,000.00						
- Enhancement of ICT Capability of	4	1	1	1	1	1		1						1							
Personnel		+-	-																		
- Maintenance and Upgrading of ICT Equipment	1	1	1	1	1	1	1									ent Mark I Mary market a service					
- Maintenance of Media Center	1	1	1	1	1	1															
- Maintenance of Server Room	1	1	1	1	1	1														+	
Maintenance of Data Center Website Subscription/Maintenance of	1	1		1	1 1	1 1												0.0000000000000000000000000000000000000			
fahella	1 1	1	_	1 1	1 1	1 1		-													
Development of IT System Repair and upgrading of CCTV Camera	1 1	1	_	 	1	 															
Naintenance of Network System	1	1		 i	1	i															
- Installation of structured cabling	4	1		1	1	1															
втні					1		(C. 11)										341,100.00		341,100.00	341,100.00	
	-	-	-		1			-													
IN, WAN AND IP TELEPHONY PROJECT (2019																					
ternet Broadband Subscription for Province ternet Connectivity for City/Municipal Field		-	-			-															
fficers								ļ												-	
119 Training / Workshop with RITOs		1	-		+			 													
iring of COS raining / Roll-out of Information Systems																		-			
XED EXPENSES:		-			-		1,840,018.00	1,744,460.74	4,829,260.63		9,658,521.26		1,744,460.74	2,485,724.57		12,595,888.69				7	
Utilies							230,546.42		536,030.80	536,030.80	1,072,061.60	230,546.42	350,391.98	341,099.01	730,962.59	1,653,000.00					
Communication							336,272.22		1,344,600.31	1,344,600.31	2,689,200.62	336,272.22	414,527.16	545,933.75	2,143,266.87	3,440,000.00				-	
Extraordinary Funds							29,400.00		25,600.00	25,600.00	51,200.00	29,400.00	29,400.00	29,400.00 6,000.00	21,800.00 53,000.00	110,000.00 59,000.00		-			
Professional Services		-	-				705 020 22	042 606 04	29,500.00 671,196.44	29,500.00 671,196.44	59,000.00 1,342,392.87	705,920.32	842,686.81	6,000.00 1,145,125.19	197,267.68	2,891,000.00					
General Services		-	-			 	705,920.32		671,195.44 934,774.32	934,774.32	1,342,392.87	202,626.82	86,824.54	411,279.62	1,703,999.40	2,404,730.38					
Repair and Manitenance				110			202,626.82 319,518.22				93,355.53		2,126.25	7.1,210.02	93,355.53	415,000.00		1			
- Taxes, insurance and other fees																					

OFFICE/UNIT: DILG Region 92

MOOE: Php 23,949,000.00 CAPITAL OUTLAY : Php_

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2819

,	M-QP-P5-PPD-29-010	
Ness, No.	EE Dete	- hn

ACTO WITE PERSONANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	en-procuniti			Q3 ACTUAL ACCOMPLISHME NT	E Q4 ACTUAL ACCOMPLISHMENT		1000000				Regular Funds (RO) ACTUAL (OBLIGATED FUNDS)				SUB ALLOTMENT TO			RO		
		IANGEI	T K	EALIGNED TOTAL TARGET			Actual Obligaton (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL					TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
		Q3	24				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
Other MOOE				-			15.734.00	18,504.00	1,240,881.00	1,240,881.00	2,481,762.00	15,734.00	18,504.00	6,887.00	1,582,033.31	1,623,158.31					

GMELINA T. MANALIGOD
Planning Officer) II

GOPTOVED BY

MAYSON P. VERZON
Budget Officer

Regional Directs