


DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
REVISED ANNUAL OPERATIONS PLAN & BUDGET CY 2024

OFFICE/UNIT: DILG Rehiyon  
MOOE: Regular - Php 564,722.34; Sub-Allotment - Php 23,798.05  
CAPITAL OUTLAY : Php

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE	PHYSICAL						FINANCIAL REQUIREMENTS						ACTUAL			REMARKS	
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		CO SUB ALLOTMENT		TOTAL	TOTAL	TOTAL				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q3	Q4							
<b>TOTAL MOOE</b>													944,197.58	4,017,925.95	0		
<b>Outcome 1: Accountable,</b>														657,630.62	0		
<b>Bantay Korapsyon Program</b>														37,664.91	0	The supplies	
1. Strategic Communications														1,904.00	0		
-no. of LGUs covered	(53)	(53)	(53)		53				15					35,760.91	0	This is mainly	
2. Other General Services														106,713.00	145,980.00	0	77,200.00 is
<b>SGLG Incentive Fund</b>														303,752.00	88,802.00	0	
1. Review / Conduct														106,713.00	0		
-no. of PCMs monitored /	(19)	(19)			19				19					106,713.00	0		
<b>CSO-PPPP</b>														303,752.00	88,802.00	0	
1. Financial/Technical														165,000.00	0		
-no. of conducted Utilization	1				1	1								98,756.00	0		
-no. of monitoring activities	1				1	1								165,000.00	0		
-amount paid to LRI (upon	1				1	1								165,000.00	0		
2. CSO Accreditation														3,300.00	0		
-no. of LGUs provided with	(53)	(53)	(53)		53									3,300.00	0		
<b>Decentralization and</b>														189,083.55	510,060.00	0	Funds were
1. Support to Operations	1	1	1		3	1	1		1	2				189,083.55	510,060.00	0	Funds were
<b>SLGP</b>														21,979.85	0		
1. Enhanced Overall														167,103.70	0		
-no. of LGUs enhanced	(53)	(53)	(53)		53									167,103.70	0		
2. Other General Services	(1)	(1)	(1)		1									125,000.00	0	Conducted	
Strategic Planning and														125,000.00	0	Conducted	
-no. of activity conducted	1				1	1				1				125,000.00	0	Conducted	
3. Regional														5,000.00	0		
-no. of conducted Regional		(1)	(1)		1									5,000.00	0		
<b>SLGP Dagyaw</b>														5,000.00	0		
1. Strengthened Good														5,000.00	0		
-no. of conducted Regional		1			1					1				5,000.00	0		
<b>SLGP-SGLG</b>																	
Conduct of Regional														30,465.30		Augment to the	
-no. of conducted activity														30,465.30		Augment to the	
<b>SLGP-GAD</b>														1,520.00		Travelling	
1. Consultation on the														23,290.00		Travelling	
2. Conduct of Activity														440		Travelling	
3. Activity Assessment on the														12,117.16	0	Augment to the	
<b>LTIA</b>																	
1. On-site Assessment																	
-no. of on-site assessment		1			1				1								
<b>Outcome 2: Peaceful,</b>														1,838,212.86	0		
<b>PADS</b>														0	246,200.00	0	
1. Support to Operations	1													0	0	Office Supplies	
<b>CAPEACE</b>														1,542,503.86	479,464.00	0	
LGMED Strategic Planning	1				1	1				1				212,750.00	0		
Capacity development on	1				1	1				1				50,000.00		Funds will be	
Prioritization Conference for																This will be	
CY 2023	16				16									160,000.00			
CY 2024	4				4									40,000.00			
Convergence Meetings to																This will be	
CY 2023	16				16									320,000.00			
CY 2024	4				4									80,000.00			
Conduct of Convergence													450,000.00			This will be	
Conduct of 1st Quarter	5				5	5				5				300,000.00			
Monitoring of Enhanced BDP	1				1	1				1				37,134.00			
<b>Support to LG Month</b>														301,910.86			
<b>PCVFI</b>														40,709.00			
Social Benefits for KIA/WIA	(2)	(2)	(2)	(2)	2				0	2				20,000.00		No KIA/WIA	
Monitoring of NAP-PCVFI	1													20,709.00			
<b>POB</b>														255,000.00	110,448.00		
Support to Kalarungang														60,000.00			
-no of support provided in the		1			1					1				110,000.00		To be utilized	
-Support to the Conduct of	1	1			2				1	2				85,000.00			
-Support POC related activities	1	1			2				1	2				85,000.00			
<b>Outcome 4: Environment-</b>														57,156.90	0		
<b>DBRM-CCAM</b>														57,156.90	0		
1. Implementation of the																	
-no. of meetings conducted																	
2. Implementation of the																	
-no. of TA provided	(1)	(1)			1				1					57,156.90	0	REVERTED to	
<b>Outcome 5: Business-</b>														1,253,138.33	0		
<b>MEALGU</b>														1,253,138.33	0		
1. Program Management -														0	0		

-% of projects monitored	(100%)	(100%)			100%					100%					459,099.50		0	
-no. of IEC materilas															0		0	
2. Other General Services	1				1	1				1					794,038.83		0	
<b>LED4LGUs</b>																		
Training on Local Economic																		
-no. of activity conducted		1			1		1			1								For approval of
<b>Outcome 6: Strengthening of LAN, WAN and IP Telephony</b>													944197.58		268,944.14		0	
<b>1. Repair and Maintenance</b>															268,944.14	3,500.00	0	
-% of ICT Equipment repaired	(100%)				100%	100%				100%					3,500.00		0	Funds were
2. Internet Subscription																	0	
- Regional office subscribed	(1)	(1)	(1)	(1)	1				1	1					220,953.00		0	Funds were
3. Hiring of Professional																	0	
- ICT Support Staff/Network	(1)	(1)	(1)	(1)	1				1	1					44,491.14		0	Funds were
<b>Mandatory Expenses</b>												3,510.00	944,197.58				0	
1. Regional Office	1	1	1	1	3	1	1	1	1	3		3,510.00	944,197.58				0	

Prepared and submitted by:

  
**KAREN GRACE A. MOHINOG**  
 Planning Officer III

  
**MEK ROS A. BARBECHO**  
 AO V/Budget Officer

  
**ATTY. ROCHELLE D. MAHINAY-SERO, CESE**  
 OIC Regional Director























37,664.91

183,913.00

77,200.00

303,752.00

Done update

3,300.00

189,083.55

64,083.55

5,000.00

30,465.30

25,250.00

12,117.16

8,565.00

1,501,794.86

40,709.00

256,230.08

57,156.90

1,253,183.33

107,083.15

268,944.31

944,197.58

14,293,008.28