DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET FOR CONTINUING FUNDS CY 2025

OFFICE/UNIT: DILG Rehiyon Dose MOOE: Regular - Php 564,722.34; Sub-Allotment - Php 23,798.05 CAPITAL OUTLAY : Php 24,920.00

	PHYSICAL FINANCIAL REQUIREMENTS ACTUAL																				
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					ACTUAL	ACTUAL RO REGUL							CO SUB					1
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	REMARKS
TOTAL MOOE																					
ORGANIZATIONAL OUTCOME 1: EXCELLENCE IN																					
LOCAL GOVERNANCE UPHELD I. CSO-PPPP																86,499.00					
TO COVER THE FUNDING SUPPORT FOR THE																86,499.00					Training expenses
CONDUCT OF ROUNDTABLE DISCUSSION ON THE																80,400.00					-Training expenses
AMENDMENT OF THE DILG CSO ACCREDITATION																					
POLICIES																					
TO COVER THE CONDUCT OF UTILIZATION																					-Training expenses
CONFERENCES, FGDs WITH CSOs AND OTHER																					
CSO/PPPP RELATED ACTIVITIES WITH THE 2ND SEMESTER OF 2024																99.00					
-no. of monitoring on compliance to CSO related																55.00					
issuances conducted		(1)	(1)		1																
-% of LGU compliance on CSO related issuances		(80%)	(80%)		80%																
II. SLGP																5,000.00				0	
TO COVER THE FUNDING SUPPORT RE: CONDUCT																					-Training expenses
OF REGIONAL INSTITUTIONAL DEVELOPMENT												(25.045.00)	(25000								
SUPPORT (RIDS) ACTIVITY ENTITLED " BUYLOG DOSE FOR GOOD GOVERNANCE AND OTHER SLGP		(25)	(25)		25							(25012.59)	(25012.59)			25,012.59					
RELATED ACTIVITIES																					
III. SLGP-SGLG																					
TO COVER THE FUNDING SUPPORT FOR THE																					
CONDUCT OF CY 2024 SGLG NATIONAL		(20)	(20)	(20)	20								(24300)	(24300)	(24300)	24,300.00					
VALIDATION																					
IV. MEALGU																					
TO COVER THE FUNDING SUPPORT FOR THE FY																43,366.00					-Training Expense 25,200
2024 OPERATIONAL EXPENSES OF LOCALLY-FUNDED PROJECTS UNDER MEALGU OF																					-Supplies 866 '-Vehicle Rental 17,300
THE REGION																					-venicie kentai 17,500
TO COVER THE 2ND SEMESTER FUNDING																47,530.30					-Training expenses 11,536.80
SUPPORT FOR THE CONDUCT OF VARIOUS																					'-Office Supplies 2,393.50
CAPACITY DEVELOPMENT ACTIVITIES OF THE																					'-Other supplies and materials
REGION																					32,550
TO COVER THE FUNDING SUPPORT FOR THE																85,164.43					-Rents motor vehicle 1,050 Training expenses
CONDUCT OF VALIDATION OF FY 2024																85,104.45					maining expenses
SUBAYBAYANI AWARDS																					
V. EODB																					
REPLICATION OF REGIONAL INITIATIVES ON LED																46,426.85					Training expenses
OR ORIENTATION ON RISE AND OTHER																					
EODB-RELATED LAWS (REPLICATION OF REGIONAL																					
INITIATIVES ON LED/RISE IMLPEMENTATION)							-								+		-		+		
-no. of orientation conducted	(1)	(1)			1																
VI. Decentralization and Constitutional Reform																					
Advocacy Campaign (CORE) TO COVER THE FUNDING SUPPORT FOR THE												4,687.66				4,687.66					Training expenses
CONDUCT OF THE DILG REGIONAL												4,007.00				4,007.00					Training expenses
DECENTRALIZATION CONFERENCE 2024																					
-Attendance to orientation	1				1																
VII. LTIA												0				12,117.16				0	
TO COVER THE FUNDING SUPPORT FOR THE																					
CONDUCT OF ACTIVITES RELATED TO THE																					
REGIONAL ASSESSMENT OF THE LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)																					
FY2024		1														4,400.00					
ORGANIZATIONAL OUTCOME 2: PEACEFUL, ORDER	RLY, SAFE AND SE	CURE COMMUN	TIES STRENGTHE	NED								1642503.86				1,838,212.86				Q	
I. PADS												0				0		173,375.00		0	
TO COVER THE FUNDING SUPPORT FOR THE																				0	-Training expense is 39,598
CONDUCT OF BIDA ACTIVITIES AND REGIONAL																					-Office Supplies is 12,500
ICAD ADVOCACY CLUSTER MEETINGS AND OTHER																					
OPERATIONAL EXPENSES		1	+									52,098.00	+		+	52,098.00			+		
-'-number of activity conducted II. C4PEACE		1										32,098.00				971.000.00				0	
																371,000.00					

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OFFICE/UNIT: DILG Rehiyon Dose MOOE: Regular - Php 564,722.34; Sub-Allotment - Php 23,798.05 CAPITAL OUTLAY : Php 24,920.00

					PH	YSICAL								EQUIREMENTS					ACTUAL		-
OUTCOME AREA/PROGRAM/ PROJECT/								ACTUAL			RO REGULAR		CO SUB ALLOTMENT				CO SUB ALLOTMENT				4 1
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	REMARKS
				_		-				-		264,000,00				254 000 00					
TO COVER THE IMPLEMENTATION OF FY 2024 RETOOLED COMMUNITY SUPPORT PROGRAM												261,000.00				261,000.00					-TRAINING EXPENSES IS 231,000
AND CAPACITATING URBAN COMMUNITIES FOR																					-MOBILE IS 30,000
PEACE AND DEVELOPMENT UNDER C4PEACE																					-IVIOBILE IS 30,000
PROGRAM																					
-number of activities conducted	(1)	(4)	(4)	(4)	1							(231,000)	(231,000)	(231,000)	(231,000)	231,000.00					
	(1)	(1)	(1)	(1)	1	-		-	-				(231,000)	(251,000)	(231,000)						
TO COVER THE FUNDING SUPPORT FOR THE												524,055.80				524,055.80					-TRAVELLING EXPENSE-LOO
MPLEMENTATION OF 2ND SEMESTER FY2024																					IS 42,630
RETOOLED COMMUNITY SUPPORT PROGRAM																					-TRAINING EXPENSES IS
AND CAPACITATING URBAN COMMUNITIES FOR																					351,600
PEACE AND DEVELOPMENT																					-OTHER GENERAL SERVICE
an and the second second	(4)	(4)	(4)	(4)				-				(351,600)	(251.000)	(251,000)	(251.000)	351,600.00					129,825.80
number of activities conducted	(1)	(1)	(1)	(1)	1			-				(351,600)	(351,600)	(351,600)	(351,600)	351,600.00		-			T
C4PEACE SUPPORT TO CSO CAPACITY DEVELOPMENT FOR INCLUSIVE GOVERNANCE																					Training expenses
	(1)	(1)	(1)	(1)	1		-			-		(150,000)	(150,000)	(150,000)	(150,000)	150,000		-			
-number of activities conducted	(1)	(1)	(1)	(1)	1							(150,000)	(150,000)	(150,000)	(150,000)	150,000					
III. E-CLIP																					
TO COVER THE FUNDING SUPORT FOR THE																					
CONDUCT OF ACTIVITY CAPACITY BUILDING FOR																					
ECLIP IMPLEMENTATION ON THE PROCESS AND																					
PROCEDURES OF FIREARMS REMUNERATION AND																					-ICT OFFICE SUPPLIES IS 10
CONSULTATION ON THE UPDATING OF THE																50.800.00					-OFFICE SUPPLIES IS 49,50
DILG-DND-JMC NO. 01 S 2021						-		-	-												-MOBILE IS 1,200
TO COVER THE CONDUCT OF ECLIP REGIONAL																12,850.00					Training expenses
SUMMIT 2024 "MAXIMIZING OPPORTUNITIES FOR																					
REINTEGRATION EFFORTS"																					
TRAINING EXPENSES							-			-											
-number of activities conducted	(1)	(1)	(1)	(1)	1							(225,450)	(225,450)	(225,450)	(225,450)	225,450.00					
ORGANIZATIONAL OUTCOME 5: HIGHLY TRUSTED	DEPARTMENT A	ND PARTNER									944197.58	3500									
I. ORD-RICTU												3500									
																192,655.69					
TO COVER THE TRAVELING EXPENSES RE:																9,120.00					
CONDUCT OF TRAINING ON DATA PRIVACY ACT OF																					
2024 FOR DILG FOCAL PERSON																					
TO COVER THE FUNDING SUPPORT FOR THE 1ST																16,954.00					
SEMESTER SALARIES, INTERNET SUBSCRIPTION,																					
ICT REPAIR AND MAINTENANCE AND ICT																					
EQUIPMENT OF THE REGION																					
TO COVER THE FUNDING REQUIREMENTS FOR	6)	6)	6)	6)	6											162,888.99					INTERNET SUBSCRIPTION
THE 2ND SEMESTER SALARIES OF THE REGIONAL																					EXPENSE
NETWORK ADMINISTRATOR, INTERNET																					
SUBSCRIPTION, ICT EQUIPMENT REPAIR AND																					
MAINTENANCE AND INTERNET LEASED LINE																					
CONNECTION								_													
TO COVER THE FUNDING SUPPORT FOR THE																15,000.00					-ICT EQUIPMENT
ADDITIONAL ICT EQUIPMENT OF THE REGION																					
TO COVER THE TRAINING EXPENSES FOR THE				1				1		1						1,810.00					-ICT TRAINING EXPENSES
BARANGAY INFORMATION MANAGEMENT				1																1	
SYSTEM (BIMS) ROLLOUT							-											-			
TO COVER THE FUNDING SUPPORT FOR THE				1												530,000.00				1	-ICT TRAINING EXPENSES IS
				1																1	150,000
CONDUCT OF ACTIVITIES AND PROCUREMENT OF				1																1	-INFORMATION AND
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE		1		1																1	COMMUNICATION 380,000
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BARANGAY			1	1			1														
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BARANGAY INFORMATION MANAGEMENT SYSTEM (BIMS)					1	1	1														
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BARANGAY INFORMATION MANAGEMENT SYSTEM (BIMS) AND OTHER SYSTEMS UNDER THE LOCAL										1	1	1						1		1	
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BARANGAY INFORMATION MANAGEMENT SYSTEM (BIMS) AND OTHER SYSTEMS UNDER THE LOCAL GOVERNMENT UNIT INFORMATION																					
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BRANGAY INFORMATION MANAGEMENT SYSTEM (BIMS) AND OTHER SYSTEMS UNDER THE LOCAL GOVERNMENT UNIT INFORMATION MANAGEMENT PROGRAM (LGUIMP)	(1)		(1)	(1)								(100 000)	((100.000)	(
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE IMPLEMENTATION OF THE BARANGAY INFORMATION MANAGEMENT SYSTEM (BIMS) AND OTHER SYSTEM SUNDER THE LOCAL GOVERNMENT UNIT INFORMATION MANAGEMENT PROGRAM (LGUIMP) -number of activities conducted	(1)	(1)	(1)	(1)	1							(150,000)	(150,000)	(150,000)	(150,000)	150,000					
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE MPLEMENTATION OF THE BARANGAY INFORMATION MANAGEMENT SYSTEM (BIMS) AND OTHER SYSTEMS UNDER THE LOCAL GOVERNMENT UNIT INFORMATION MANAGEMENT PROGRAM (LGUIMP) -number of activities conducted Mandatory Expenses (MOOE)				(1)								(150,000)	(150,000)	(150,000)	(150,000)	150,000					
CONDUCT OF ACTIVITIES AND PROCUREMENT OF EQUIPMENT IN SUPPORT TO THE MPLEMENTATION OF THE BARANGAY MPCRMATION MANAGEMENT SYSTEM (BIMS) NNO OTHER SYSTEMS UNDER THE LOCAL SOVERNMENT UNIT INFORMATION WANAGEMENT PROGRAM (LGUIMP) number of activities conducted	(1)	(1)	(1)	(1)	1	1	1			2	369,029.34	(150,000)	(150,000)	(150,000)	(150,000)	150,000					

Prepared and submitted by:

KAREN GRACE A. MOHINOG Planning Officer III

uk MEK EROS A. BARBECHO AO V / Budget Officer

Approved by: ATTY. ReCHELLE D. MAHINAY-SERO, CESE Regional Director