

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2025**

OFFICE/UNIT: DILG REGION 1

MOOE : Php 28,178,000

CAPITAL OUTLAY : Php_____

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | ACTUAL | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|---|----------|------|----|------|-------|------------|----|----|----|-------|------------------------|--------------|--------------|--------------|--------------|------------|----|----|----|-------|------------------|----|----|----|-------|--|--|--|--|--|---------|
| | TARGET | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | | | |
| REGULAR FUNDS (MOOE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRAVELING EXPENSE | | | | | | | | | | | 500,000.00 | 1,000,000.00 | 1,017,500.00 | 1,620,500.00 | 4,138,000.00 | | | | | | | | | | | | | | | | |
| TRAINING EXPENSE | | | | | | | | | | | 700,000.00 | 1,229,500.00 | 1,650,000.00 | 1,116,000.00 | 4,695,500.00 | | | | | | | | | | | | | | | | |
| SUPPLIES EXPENSE | | | | | | | | | | | 200,000.00 | 650,000.00 | 650,000.00 | 462,500.00 | 1,962,500.00 | | | | | | | | | | | | | | | | |
| FUEL, OIL AND LUBRICANT EXPENSES | | | | | | | | | | | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 1,000,000.00 | | | | | | | | | | | | | | | | |
| OTHER SUPPLIES AND MATERIALS' EXPENSES | | | | | | | | | | | 70,000.00 | 150,000.00 | 150,000.00 | 100,000.00 | 470,000.00 | | | | | | | | | | | | | | | | |
| Utility Expenses | | | | | | | | | | | 568,500.00 | 568,500.00 | 568,500.00 | 568,500.00 | 2,274,000.00 | | | | | | | | | | | | | | | | |
| Communication Expenses | | | | | | | | | | | 850,750.00 | 850,750.00 | 850,750.00 | 850,750.00 | 3,403,000.00 | | | | | | | | | | | | | | | | |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | | | 34,000.00 | 34,000.00 | 34,000.00 | 34,000.00 | 136,000.00 | | | | | | | | | | | | | | | | |
| Professional Services | | | | | | | | | | | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 13,000.00 | | | | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 4,320,000.00 | | | | | | | | | | | | | | | | |
| Repairs and Maintenance | | | | | | | | | | | 819,250.00 | 819,250.00 | 819,250.00 | 819,250.00 | 3,277,000.00 | | | | | | | | | | | | | | | | |
| Taxes, Insurance Premiums and Other Fees | | | | | | | | | | | 320,000.00 | 300,000.00 | 20,000.00 | - | 640,000.00 | | | | | | | | | | | | | | | | |
| Other Maintenance and Operating Expenses | | | | | | | | | | | 180,750.00 | 180,750.00 | 180,750.00 | 180,750.00 | 723,000.00 | | | | | | | | | | | | | | | | |
| FOR DOWNLOADING TO PROVINCIAL OFFICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ilocos Norte Provincial Office | | | | | | | | | | | 34,506.27 | 80,514.63 | 80,514.63 | 34,506.27 | 230,041.80 | | | | | | | | | | | | | | | | |
| Ilocos Sur Provincial Office | | | | | | | | | | | 44,370.03 | 103,530.07 | 103,530.07 | 44,370.03 | 295,800.20 | | | | | | | | | | | | | | | | |
| La Union Provincial Office | | | | | | | | | | | 32,378.13 | 75,548.97 | 75,548.97 | 32,378.13 | 215,854.20 | | | | | | | | | | | | | | | | |
| Pangasinan Provincial Office | | | | | | | | | | | 57,645.57 | 134,506.33 | 134,506.33 | 57,645.57 | 384,303.80 | | | | | | | | | | | | | | | | |
| PER PREXC/GAA COMMITMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. PROGRAMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LOCAL GOVERNMENT EMPOWERMENT PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of LGUs monitored and assisted on their compliance pertaining to the implementation of relevant policies, plans, programs/ projects and/or systems on various governance areas on the last WD of every quarter | 100% | 100% | 1 | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Compliance/ Accomplishment Report prepared and submitted to Planning Service on the 10th WD of the ensuing quarter and approved after 3 revisions | 100% | 100% | 1 | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of LGUs provided with pertinent capacity-building/TA services on various governance areas on the last WD of every quarter | 100% | 100% | 1 | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |

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