
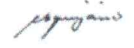



DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
 2019 Unobligated Balances
 2nd Quarter Report


LOCALLY-FUNDED PROJECT: SUPPORT FOR THE LOCAL GOVERNANCE PROGRAM

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL								FINANCIAL REQUIREMENTS								OPR	ASSUMPTIONS	REMARKS
	TARGET				ACTUAL				TARGET				ACTUAL						
	Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL			
									5,087,644.09	-	-	-	2,150,959.81	963,069.53	-	3,114,029.34			
ACTIVITIES																			
I. Improved Local Service Delivery									4,906,144.09	-	-	-	1,988,959.81	963,069.53		2,952,029.34			
A. Support to Regional SLGP Teams																			
-Number of capacity building activities related to SLGP projects and programs in the regions conducted	35			35	22	6		28	3,904,853.28					1,273,620.81	963,009.00		2,236,629.81	RO	Fund utilization of unobligated balances of the regions.
B. Support to regional initiatives																			
-Number of regional initiatives supported	3			3	1			1	1,001,290.81					715,339.00	60.53		715,399.53	PMO	Funds downloaded to region XI for the continuation of CSIS Field Work and other SLGP activities. Remaining amount subject for realignment in Q3.
II. Program Oversight									181,500.00	-	-	-	162,000.00	-		162,000.00			
A. Support to PMO																			
1. PMO salary and incentives									181,500.00					162,000.00	-		162,000.00		

Prepared by: 
 Ruzette Joy Manabat
 Administrative Officer V

Reviewed by: 
 Salome B. Quijano
 Chief Administrative Officer

Approved by: 
 RICHARD L. VILLACORTE
 Project Manager II


 Ivy Shella E. Pagute
 Administrative Officer V

Date: