

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2015

Current Year Appropriations
Continuing Appropriations

BUREAU/REGION/SERVICE: DLG Region 1

PPA PER OUTCOME AREA (1)	MAJOR DELIVERABLE (2)	PHYSICAL TARGETS (3)					PHYSICAL ACCOMPLISHMENTS (4)					FINANCIAL REQUIREMENTS (in thousand pesos) (5)										ACTUAL EXPENSES (in thousand pesos) (6)					REMARKS																
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Regular Funds (5.1)					Local Fund/Supplemental Funds (5.2)					Regular Funds (6.1)						Local Fund/Supplemental Funds (6.2)															
												1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL											
1.3 Water Supply	21 subprojects completed by end of the year FY 2014	1	0	2	18	21	4	9			13	1,580.00	1,581.00	1,625.00	1,625.00	6,391.00						1,580.00	1,581.00																			LI - Tubao, Aringay IS - Tagudin (2) PANG- Aguilu, Uminger, Uminterok, Lasaac, Linguyen, Matasiqu, Balungao (3)	
	FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	86 subprojects with on-going construction FY 2014		4	9	25	(10)	38	15	23			38																										N- Badoz (4) IS- Sta. Cruz (2), Sta. Lucia (2), Soyo (2), Tagudin (2), Candian City (2) LI- Luna, Naguilan (4) PANG- Abala (2), Balungao, Bayambang, Bugallon (2), Burgos, Daan (8), Lingayen, Mahin (2), Matasiqu, San Fabian, Sta. Barbara					
		FY 2015	-	-	-	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Awaiting Guidelines					
	78 subprojects with Notice to Proceed FY 2014		3	10	17	-	30	5	5			10																										LI- Naguilan (4), San Juan (4) PANG- Bugallon (2) Awaiting Guidelines					
		FY 2015	-	-	-	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	90 subprojects with Signed MDA FY 2014		38	-	-	-	38	24	23			47																										N- Badoz (2) IS- Sta. Cruz, Sta. Lucia, Soyo, Tagudin (2), Candian City (2) LI- Aringay (2), Naguilan (4), San Juan (4) Tubao, Luna					
		FY 2015	-	10	42	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PANG- Aguilu, Anda, Bani, Abala, Aguilu, Bayambang, Bolinao, Bugan, Bugallon (2), Burgos (3), Daan (3), Lapa, Lingayen, Mahin, Matasiqu, San Carlos City, San Fabian, Sta. Barbara, Uminger, Uminterok City, ...					
	Utilization Rate:																																										
	- Obligation Rate																																										
	FY 2014		100%																																								
	FY 2015		100%																																								
	- Disbursement Rate																																										
	FY 2014		52%																																								
	FY 2015		80%																																								
	76 CMs provided with technical assistance																																										
	FY 2014		33																																								
	FY 2015		43																																								
	1.4 Local Access Road	88 subprojects completed by end of the year FY 2014	18	65	5	88	69	18	87			105	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00						4,000.00	4,000.00														IS - Tagudin (2) LI - Baguin (6), Caba (4) PANG- Aringay, Bantata (5), Binatitan (6), Binnalay, Matasiqu (2), Maranag (6), Maratagan (7), Pozorubio (12), Rosales (3), Villasis (2)					
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		72 subprojects with on-going construction FY 2014		-	65	5	-	70	17	1			18																										IS - Tagudin				
FY 2015			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
90 subprojects with Notice to Proceed FY 2014			18	64	6	-	88	-	2			2																										LI - Bataan (2)					
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
90 subprojects with Signed MDA FY 2014			88	-	-	-	88	86	9			95																										IS - Tagudin (2) LI - Baguin (6), Bataan (2), Caba (4), Aringay (2)					
		FY 2015	-	2	-	-	2	-	1			1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PANG- Aringay, Bani, Binatitan (6), Binnalay, Bantata (5), Bolinao, Maratagan (7), Pozorubio (12), Rosales (3), Villasis (2) PANG- Bantata					
Utilization Rate:																																											
- Obligation Rate																																											
FY 2014		100%																																									
FY 2015		100%																																									
- Disbursement Rate																																											
FY 2014		96.49%																																									
FY 2015		80%																																									
17 CMs provided with technical assistance																																											
FY 2014		15																																									
FY 2015		2																																									
1.5 Evacuation Center		8 subprojects completed by end of June FY 2015	-	-	2	6	8	-	-			-	0.56800	0.58100	0.62500	0.62500	2.39900						0.56800	0.58100																			
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		11 subprojects with on-going construction FY 2015		-	6	5	(3)	11	-	-			-																														
	FY 2015		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	12 subprojects with Notice to Proceed FY 2015		-	6	6	-	12	-	-			-																															
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	12 subprojects with Signed MDA FY 2015		2	10	-	-	12	-	5			5																										IS - Vigan City, Narvacan					
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PANG- Bantata, Uminterok, San Nicolas					
	Utilization Rate:																																										
	- Obligation Rate																																										
	FY 2015		15%																																								
	- Disbursement Rate																																										
	FY 2015		12%																																								
	12 CMs provided with technical assistance																																										
	FY 2015		12																																								
	1.5 DRRM Equipment	11 subprojects completed by end of December FY 2015	-	2	9	-	11	-	1			1	1,750.00	1,750.00	1,750.00	1,750.00	7,000.00						1,750.00	1,750.00																			PANG- San Manuel
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		9 subprojects with on-going construction FY 2015		-	9	-	-	9	-	-			-																														
			FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		11 subprojects with Notice to Proceed FY 2015		-	10	1	-	11	-	-			-																														
			FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
11 subprojects with Signed MDA FY 2015			-	11	-	-	11	-	4			4																										N- Batac City					
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PANG- Bantata, Calasiao, San Manuel					
Utilization Rate:																																											
- Obligation Rate																																											
FY 2015		100%																																									
- Disbursement Rate																																											
FY 2015		80%																																									
11 CMs provided with technical assistance																																											
FY 2015		11																																									
1.6 Other Local Infra		30 subprojects completed by end of the year FY 2015	-	-	1	29	30	-	-			-	1,580.00	1,581.00	1,625.00	1,625.00	6,391.00	1,580.00	1,581.00				1,580.00	1,581.00																			
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		70 subprojects with on-going construction FY 2015		-	2	68	-	70	-	-			-																														
			FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		70 subprojects with Notice to Proceed FY 2015		-	2	68	-	70	-	-			-																														
			FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	70 subprojects with Signed MDA FY 2015		-	52	18	-	70	-	13			13																										N- Paoay IS- Calabogon, Maginogal, Naguilan, San Esteban, San Juan, San Vicente (2), Sta. Catalina, San Mateo, Vigan City					
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PANG- Calasiao, Sta. Tomas					
	Utilization Rate:																																										
	- Obligation Rate																																										
	FY 2015		70%																																								
	- Disbursement Rate																																										
	FY 2015		58.67%																																								
	70 CMs provided with technical assistance																																										
	FY 2015		70																																								
	2. Provision of Potable Water Supply (Salintubig)	2.1 Waterless municipalities (no FY 2015 targets still subject to the release of list of LGU beneficiaries)																																									
		FY 2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		8 subprojects completed by end of the year FY 2013		-	2	3	1	6	-	-			-																														
			FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IS-on-going projects IS- Duguan, Pua, Burgos, Nueva Era				
		2 subprojects on-going construction FY 2014		-	1	(2)	(2)	2	-	-			-																			</											

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

Current Year Appropriations
Continuing Appropriations

Main budget table with columns for BUREAU/REGION/SERVICE, PPA PER OUTCOME AREA, MAJOR DELIVERABLE, PHYSICAL TARGETS, PHYSICAL ACCOMPLISHMENTS, FINANCIAL REQUIREMENTS (Regular Funds, Local Fund, Supplemental Fund), ACTUAL EXPENSES, and REMARKS.

FY 2015 APPROPRIATIONS table with columns for ITEM, 1st, 2nd, 3rd, and 4th Quarters, and AMOUNT (in thousand pesos).

Prepared by: SHEILA MARIE G. ANDALES Planning Officer
MERCEDIS C. LLANES OIC- Budget Officer
Officer-in-Charge

Approved by: AUSTERE A. PANADERO, CESO I
USBC FOR LOCAL GOV'T