

CURRENT YEAR CY 2016																		
OBLIGATION PROGRAM																		
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	P/A/P Code	PREVIOUS YEAR OBLIGATIONS CY 2015	UNOBLIGATED BALANCE	BUDGETARY ALLOCATION per GAA				BY ALLOTMENT CLASS				NOT NEEDING CLEARANCE				TOTAL	NEEDING CLEARANCE	
				PS	MOOE	CD	TOTAL	PS	MOOE	CD	TOTAL	Q1	Q2	Q3	Q4			
I. Current Year Budget: General Administration and Support POC <i>Support to Operation</i>	-1	-2	-3		-4				-5		-6		-7		-8	-9		
Personal Services		82,774,000.00	1,056,250.00	80,989,000.00	354,000.00		80,989,000.00	354,000.00	18,136,250.00	23,183,250.00	18,186,250.00	21,483,250.00	80,989,000.00					
MOOE		10,183,998.55	4,812,868.45		20,545,000.00		20,545,000.00	80,989,000.00	5,350,750.00	4,817,750.00	5,485,750.00	4,920,750.00	20,545,000.00					
Capital Outlay		987,000.00	3,000.00						17,666,666.00	17,666,666.00	11,666,666.00	11,666,666.00	41,000,000.00					
Capital Outlay		93,954,998.55	5,872,118.45	80,989,000.00	20,545,000.00	41,000,000.00	142,534,000.00	80,989,000.00	20,545,000.00	41,000,000.00	142,534,000.00	23,487,000.00	45,667,666.00	35,308,666.00	38,070,666.00	142,534,000.00		
II. Continuing Appropriation Pamanay/BUB/Saintmabg (IFPS)		1,282,452,719.60	280.40															
III. Automatic Appropriation RLIP		7,554,000.00		7,595,000.00			7,595,000.00											
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE, AND EFFECTIVE LOCAL GOVERNANCE																		
1. FULL DISCLOSURE POLICY (FDP)																		
Monitoring LGU Compliance to the FDP																		
- %/No. of LGUs fully complying to the policy																		
Provinces																		
Cities																		
Municipalities																		
- %/No. of PCMBs complying																		
Provinces																		
Cities																		
Municipalities																		
Barangays																		
Provision of coaching / TA on FDP to requesting LGUs																		
- %/No of LGUs provided w/ coaching/Technical Assis on FDP																		

National Forum													
- No. of personnel attended Briefing													
- Pilot Testing of E-Watch													
- No. of personnel attended orientation on provincial CSO network mapping													
- No. of personnel attended RbME on CSO PPP Training													
Lupong Tagapamaya Incentives Awards													
- No. of Awards Committee organized/reorganized												10,000.00	reg. moor
Regional Provincial HUC													
Assessment of Regional Lupons Entries													
- %/No. of Lupons assessed and evaluated													
Submission of Nomination Documents of Lupons - Regional Winners													
- No. of Regional Lupon nominees assessed and evaluated													
Conferment of Awards (Regional level)													
- NO. of conferment conducted													
- NO. of winners conferred with Awards													
Katarungang Pambarangay													
Provision of TA to barangays on KP													
- No. of Lupons trained using the developed module													
Monitoring													
- Regional Compliance Report on KP Performance													
Newly Elected Officials (NEO) Training													
- No. of personnel attended the orientation on NEO Training												105,000.00	105,000.00
- %/No. of elected officials trained													
Barangay Newly Elected Officials (BNEO) Training													
- No. of personnel attended the orientation on BNEO Training												105,000.00	105,000.00
- %/No. of elected barangay officials trained													
Ugnayang Barangay at Simbahan													
- No. of barangays with organized BATS												5,000.00	5,000.00

