



PROVINCIAL BUDGET OFFICE

January to December

MONTH

2022

YEAR

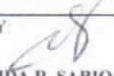

Accomplishment Report

I. FOCUS AREAS

PROGRAM/PROJECT/ACTIVITY	PROJECT DESCRIPTION	STATUS/REMARKS/ACCOMPLISHMENT
BUDGET PREPARATION	Submits proposed Annual Budget for FY 2023 to the Sangguniang Panlalawigan on October 16, 2022	1 Annual Budget
BUDGET AUTHORIZATION	Annual Budget 2022 Approved and enacted December 21, 2021 w/ Ordinance No. 2021-49-01 Series of 2021 and Supplemental No 1 & 2 Approved and enacted w/ Ordinance No. 22-31-01 series of 2022 and Ordinance No. 2022-31-02 series of 2022	Approved and enacted
BUDGET REVIEW (CITIES AND MUNICIPALITIES)	Received AB/SB Ordinances, Resolutions and Letters	
	AB/SB Reviewed and Endorsed to SP	169
	Number of Endorsed Letters to SP with Comments/Recommendations/Opinions	323
	Number of Radio Messages send to MBO's re: Monthly meeting and special meetings	50
	No. of distributed NADAI to municipalities	
	MBO Meetings conducted	7
BUDGET EXECUTION	Released of Advised of Allotment for Semi Annual basis (January-June, 2022 and July-December, 2022)	112
	Processed Obligation Request	
	General Fund - (25,993 OBRs)	3,009,410,486.058 00
	Earmarked PRs (1,752 PRs)	908,381,283 19
	General Fund (Continuing) - (22 OBRs)	21,801,621 87
	Earmarked PRs (15 PRs)	14,187,463 50
	For Bidding - Project (3 POWs)	11,302,753 33
	DBP Loan - (5 OBRs)	30,430,948 00
	DBP Loan - Earmarked PR (1 PR)	808,269 00
	Gender and Development - (371 OBRs)	147,852,702 21
	Earmarked PRs (PR)	
	20% Development Fund	
	Current - (74 OBRs)	451,884,241 11
	Earmarked PRs (PR)	-
	For Bidding - Projects (101 POWs)	690,953,607 73
	Continuing - (110 OBRs)	159,625,147 09
	Earmarked PRs (28 PRs)	8,003,344 43
	For Bidding - Projects (6 POWs)	33,614,595 01
	LDRRMF CURRENT	
	30% Quick Response - (OBR)	
	70% Preparedness - (577 OBRs)	62,700,005 24
	30% Quick Response Earmarked PR (PR)	
	70% Preparedness Earmarked PR (60 PRs)	52,139,633 06
	70% Preparedness for Bidding Projects (1 POWs)	2,499,999 41
	LDRRMF CONTINUING	
	70% Preparedness (7 OBRs)	19,174,987 80
	70% Preparedness Earmarked PRs (PRs)	
	SEF (Current) - (33 OBRs)	32,562,286 47
	Earmarked PRs (15 PRs)	42,321,943 72
	SEF (Continuing) - (1 OBR)	12,992,817 98
	Earmarked PRs (PR)	
	Tobacco Excise Tax-AB 2022(FY 2018 & 2019)-SB No. 01 (18 OBRs)	186,013,500 00
	Tobacco Excise Tax-AB 2022(FY 2018 & 2019)-SB No. 01 (1 PRs)	149,940,000 00
	Tobacco Excise Tax-AB 2022(FY 2018 & 2019)-SB No. 01 (1 POWs)	14,999,999 36

II. OTHER PROGRAM/PROJECT/ACTIVITY

PROGRAM/PROJECT/ACTIVITY	PROJECT DESCRIPTION	STATUS/REMARKS/ACCOMPLISHMENT
	Certification issued to different Offices/Department	
	Meetings and trainings attended	122
	Received and recorded incoming and outgoing communications	1473
	Submitted Status on the Preparation of IGL Province of Isabela re Executive Budget for FY 2022 in Compliance with DILG MC 2021-109 dated September 27, 2021	Requested by DILG Isabela
	Submitted Status of Appropriation, Allotment, Obligation and Balances (SAAOB), Statement of Comparison of Budget and Actual Amounts (SCBAA) Year end Reports (2021) (Submitted on February 3, 2022)	Submitted to COA, Provincial Treasurer's Office and Accounting Office

	Reports on Status of Appropriations, Allotments, Obligations and Balances (SAAOB) of the PSWDO Programs/Projects and Activities for FY 2019, 2020 and 2021, as requirements for the nomination of our Honorable Provincial Governor for 2022 Gawad Parangal Award by the national ALSWDOPI.	Requested by PSWDO
	Submitted Report on Health Budget and Expenditures	Health Score Card-DCF for province (Requested by IPHO yearly)
	Submitted Budget Utilization of the BRO for Education for FY 2018-2021 and provided copy of Budget of the BRO for Education (GAD) for FY 2018-2021 as reference for the 2022 SGLG validation.	Requested by PYDO Officer-In Charge
	Submitted latest data on the total Expenditures on Capital Outlay per Capita-2 reference years 2021 and 2022	Requested by PSWDO
	Submitted Secondary data regarding Budget for Corn Program of the province for 2013-2018.	Requested by Provincial Agriculturist
	Submitted data on the Fund Allocation and Utilization of Local Council for the protection of Children (LCPC) for 2019 to 2021. The data will be used for the national Situational Analysis on Children in conflict with the Law and Children at Risk.	Requested by the Regional Juvenile Justice and Welfare Council (RJJC) Region 02
	Submitted Budget Utilization of the PYDO for 2018-2021, Budget Utilization of the provincial Youth Development Plan (PYDP), a PPA under office of the Governor for FY 2020-2021 and copy of (PYDP) Budget for FY 2020-2021 as reference for the 2022 SGLG Evaluation.	Requested by PYDO officer-In Charge
	Submitted Quarterly Documents for Full Disclosure Policy Portal (January-September, 2022)	Quarterly 20% Component of IRA Utilization
	Report on Status of LGU Isabela Local Disaster Risk Reduction and Management Fund Utilization (Monthly January - November, 2022)	Requested by DBM
	Report on Status of LGU Isabela Local Disaster Risk Reduction and Management Fund Utilization (Monthly January - November, 2022)	Requested by PDRRMO
	Completion of the Terms of Partnership (TOP) for Annual Operational Plan 2022 by the department of health through the Cagayan valley center for health development (CVCHD), submitted consolidation of the approved 2022 health budget covering Field Health Services, Hospital Services and other health-related budgets.	Requested by PHO-II
	Submitted Summary of Local DRRM Fund Utilization for the period January, 2022-March, 2022 for submission to the Civil Defence Region 02	Requested by OIC-PDRRMO
	Submitted data needed for Official Entry Documents on 2022 GALING POOK FOUNDATION Search for Top Ten (10) Outstanding Local Governance	Submitted to Administrator's Office
	Submitted proposed 3-year Programs, Projects, Services and Activities (PPSAs) for inclusion in the CY 2023-2025 Local Development Investment Program (LDIP).	Requested by PPDO
	Prepares Budget Memorandum for Augmentation and Reprogramming for signature of the Governor.	Budget Memorandum for Augmentation 50 and Reprogramming 7
	Report on Fund Utilization and Status of Program/Project Implementation on the Share of the province from the Collection of Tobacco Excise taxes (Quarterly January- September, 2022)	Submitted to DBM RO-02
	Status of Appropriation, Allotment, Obligation and Balances (SAAOB), Statement of Comparison of Budget and Actual Amounts (SCBAA) Year end Reports for FY 2022	For submission to COA, Provincial Treasurer's Office and Accounting Office (On-Going)
PREPARED BY:  NIDA R. SABIO Budget Officer III	CERTIFIED CORRECT  ELSA M. PASTRANA Provincial Budget Officer	