Form 08-A: PS-RO-ROPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2020

REGIONAL OFFICE: DILG R2 MOOE: Pho 23.651.000.00 less 2.365.100 = 21.285.900.00 CAPITAL OUTLAY: Php -

					PHYSICAL											FINANCIAL R	REQUIREMENTS	S							100-20-2
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		CTUAL	TARG		TOTAL	ACT		TOTAL	ACTU	141	TAR	RO REC	GULAR TOTAL	ACT		I TOTAL		TUAL		CO SUB	ALLOTMENT TOTAL	ACT		TOTAL	
PERFORMANCE INDICATOR					[C2+C3+C4+C		1	ACTUAL					[C10+C11+C1	7.01	OAL	ACTUAL					[C18+C19+C20	7.0	I	ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	5]	Q3	Q4	[C2+C3+C7 +C81	Q1	Q2	Q3	Q4	2+C13]	Q3	Q4	[C10+C11+C1 5+C16]	Q1	Q2	Q3	Q4	+C21]	Q3	Q4	[C18+C19+C23 +C24]	
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)
CURRENT																									
TOTAL MOOE (excluding POC)									3,415,304.19 1,605,500.00				21,285,900.23												
PROGRAMMABLE MANDATORY/FIXED EXPENSES									1,809,804.19	1,516,271.00	3,771,599.00	4,280,598.00	9,524,900.00 11,761,000.23	2,150,629.46	4,252,499.54 5,864,483.15	11,761,000									
POC 2020									92,970.00	9,073.00	153,479.00	153,478.00	409,000.00	189,386.86	117,570.14	409,000									
TOTAL MOOE (including POC)									3,508,274.19	3,424,343.04	5,849,857.00	8,912,426.00	21,694,900.23	4,527,729.94	10,234,552.83	21.694.900									
PART A: NATIONAL PRIORITY																									
TAICLA. HATTORIAL TRIORITT																									
Compliance to "BAYANIHAN TO HEAL AS ONE ACT 2020"																			6,050,000.00	0.00	6,050,000.00	2,750,915.84	1,396,215.55	4,147,131.39	SUPPLEMENTAL FUNDING
Dissemination of COVID-related issuances to LGUs																									
Ensure 100% of COVID-19 related DILG memoranda issued/ disseminated to LGUs 1 day upon receipt	100%	100%	100%	100%	100%	100%	100%	100%																	
Provision of TA to LGUs																									
Ensure 100% of LGUs assisted in the implementation of relevant	100%	100%	100%	100%	100%	100%	100%	100%																	
COVID-19 activities without negative feedback	10076	10070	10070	100 /0	100/0	100 /0	100 /0	10076																	
LGU compliance and enforcement of IATF directives and other																									
national government policies and issuances and mobilization of LGU resources																									
Ensure 100% of LGUs on compliance and enforcement of IATF																									
directives and other national government policies and issuances	100%	100%	100%	100%	100%	100%	100%	100%																	
and mobilization of LGU resources			-																						
Provision of technical support and secretariat services to the																					1				
Regional Inter-Agency Task Force (RIATF)																									
Ensure provision of 100% of requests for technical support and/or																									
secretariat services to the RIATF within the prescribed period	100%	100%	100%	100%	100%	100%	100%	100%																	
COVID-19-RELATED COMPLIANCE/MONITORING REPORTS																									
COVID-19-related compliance/monitoring reports to Central Office																									
Ensure preparation and submission to Central Office 100% of																									
required and approved compliance/ monitoring reports on due date after 3 revisions	100%	100%	100%	100%	100%	100%	100%	100%																	
and a revisions																									
COVID-19-related compliance/monitoring reports to Partner																									
Agencies/Offices																									
Ensure preparation and submission to Partner Agencies/Offices 100% of required and approved compliance/ monitoring reports on	100%	100%	100%	100%	100%	100%	100%	100%																	
due date after 3 revisions	10070	100%	10070	100%	10070	10070	10070	100%																	
Departure and Arrival of Locally-Stranded Individuals (LSIs) and Returning Overseas Filipinos (ROFs)																									
			-																						
Ensure provision of necessary assistance to 100% of LSIs and/or ROFs per DILG MC Nos. 2020-075 and 2020-087	100%	100%			100%																				
Ensure 100% update on list of Inbound Returning Overseas	100%	100%	100%	100%	100%	100%	100%	100%																	
Filipinos (ROFs)			-																						
Ensure 100% update on list of Inbound and Outbound Locally- Stranded Individuals (LSIs)	100%	100%	-		100%					-															
Ensure preparation and submission to Central Office 100% of																									
required and approved compliance/ monitoring reports on due date after 3 revisions	100%	100%	-		100%																				
Ensure provision to LGUs 100% list of Inbound Locally-Stranded	l																								
Individuals (LSIs) and Returning Overseas Filipinos (ROFs)	100%	100%			100%														<u> </u>	<u></u>	<u> </u>				
Support to COVID-19 Operation Center																			6,050,000.00	0.00	6,050,000.00	2,750,915.84	1,396,215.55	4,147,131.39	
PART B:																									
Major Programs/Projects:																									
Outcome 1: Accountable, Transparent, Participative, and																									
Effective Local Governance									86,000.00	116,000.00	56,000.00	606,000.00	864,000.00	35,000.00	87,000.00		717,125.05	540,056.00	1,649,790.29	2,681,885.66	5,588,857.00	1,649,790.29	1,116,898.34	2,374,079.39	
Peformance Challenge Fund No. of PCF supported projects completed:									0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		107,400.00	107,400.00		61,200.00	61,200.00	
No. or FOF supported projects completed:	<u> </u>	l	<u> </u>	l						<u> </u>			<u> </u>					l	<u> </u>		1				

					PHYSICAL											EINANCIAI D	REQUIREMENTS	·e ·							
OUTCOME ADEA/DDOCDAM/ DDO (FCT/ ACTIVITIES)				1								RO REG							•		ALLOTMENT	•		TOTAL	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR		CTUAL	TAR		TOTAL [C2+C3+C4+C		TUAL	TOTAL ACTUAL	ACT		TAR		TOTAL IC10+C11+C1	ACTI		TOTAL ACTUAL		CTUAL		RGET	TOTAL [C18+C19+C20		ΓUAL	TOTAL ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	5]	Q3	Q4	[C2+C3+C7	Q1	Q2	Q3	Q4	2+C13]	Q3	Q4	[C10+C11+C1 5+C16]	Q1	Q2	Q3	Q4	+C21]	Q3	Q4	[C18+C19+C23 +C24]	
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	+C81 (C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	+C24] (C25)	(C26)
												1 '			1	, ,		'							
FY 2017 projects	2			1	3		1 - PGI					1 '			1	, ,		'							
zo projecto	_				Ů							1 '			1	, ,		'							
												1 '			1	, ,		'							
												1 '				, ,		'							
FY 2018 projects	8		1	1	10	1	1 - PGI					'			1	, ,		'							
												1 '				, ,		'							
																	<u> </u>	<u> </u>							
Consultative Conference with National and Regional PCF Team on												1 '				, ,		'							Cancelled Activity due to COVID-19; 2020 SGLG was suspended
the PCF 2020 Implementation												└─ ─'	ļ					<u> </u>							suspended
PCF 2020 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the			1									'			1	, ,		'							Cancelled Activity due to COVID-19; 2020 SGLG was
Implementation of PCF			'		1							1 '				, ,		'							suspended
PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs																									Cancelled Activity due to COVID-19; 2020 SGLG was
					1		-					└─ ─'	ļ					<u> </u>							suspended
Interfacing Dialogue with the National and Regional Teams on the PCF 2020 SUMMIT													==												Cancelled Activity due to COVID-19 Cancelled Activity due to COVID-19
Development of PCF Regional Compendium	 	1	1	 	1					1		一一	\vdash				\vdash	\vdash							
							5 LGU stories endorsed to					1 '													Compendium developed by BLGD: Ros were required to
No. of LGUs documented							BGLD for					1 '						'							submit feature stories, high resolution photos and
							inclusion in the compendium					1 '				, ,		'							videos
Monitoring of Status of Implementation on PCF Projects	1	-	-	1	 		pondidili		-	-		 '	\vdash				 	 							Cancelled Activity due to COVID-19
No. of 2018 PCF Projects Monitored No. of 2019 PCF Projects Monitored			(2) (40)	(2)	2 40	2 40	2 40											!							PARTICULAR TWATTER WAS TO GOTTO TO
No. of 2019 PCF Projects encoded			(40)	32		40	40 40																		
Onsite Validation of PCF Completed Projects												$\vdash \vdash \vdash$	╁	-			<u> </u>								Cancelled Activity due to COVID-19
Lupong Tagapamayapa Incentives Awards No. of Regional Awards Committee Organized									0.00	0.00	0.00	0.00	0.00	0.00	0.00			5,185.00		29,815.00	35,000.00		9,400.00	14,585.00	
No. of Regional Evaluation conducted																									
No. of LTs evaluated No. of Regional Winners provided with TA No. of Provincial Nominees validated	3				3							$\vdash \vdash \vdash$	╁	-			<u> </u>								Enhancement of guidelines to be conducted on the 4th
No. of Provincial Nominees validated	Ľ																								quarter. Evaluation was postponed due to COVID-19.
No. of Regional Finalists provided with development grant Regional Assessment for selection of best performing lupons at No. of regional finalists provided with development grant at 50,000																									
No. of regional finalists provided with development grant at 50,000												$\vdash \vdash \vdash$	╁	-			<u> </u>								
Seal of Good Local Governance									20,000.00	60,000.00	0.00	0.00	80,000.00	0.00	0.00										
No. of Filed Officers oriented for 2020 SGLG No. of PCMs conducted Utilization Conference on the 2019																									
No. of PCMs conducted Utilization Conference on the 2019 Province	4				4				20,000.00	60,000.00		$\vdash \vdash \vdash$	╁	-			<u> </u>								
Cities					4																				
Municipalities No. of PCMs completed data collection for 2020 SGLG	63				63																				
Province Cities				1								╆	\vdash	-				₩							Assessment was postponed due to COVID-19. Field
Municipalities Manicipalities																									testing of SGLG Law IRR will be conducted on the 4th quarter.
No. of PCMs assessed for 2020 SGLG Province																									quarter.
Cities Municipalities				1								$\vdash \!$	\vdash	-				+							
No. of PCMs completed 2020 Online Data Entry Province				1																					
Cities																									
Municipalities No. of PCMs calibrated and validated for 2020 SGLG (5%	1			based on								$\vdash \!$	\vdash	-				+							
Increased based on 2020 SGLG Awardees) % of SGLG Passers Conferred				2020	100%		100%		-			 -'	├				<u> </u>	 							
				13070	.30,0		.50,0						\blacksquare												
State of Barangay Governance Report No. of Barangays monitored	L		(1155)	(1155)	1155	2,311	2,311																		
CSO-People's Participation Partnership Program (CSO-PPP)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		7,950.00	0.00						7,950.00	Sub-allotments were withdrawn
Briefing of LRIs No. of LRIs trained																									
NO. OT LRIS trained			<u> </u>																						
CSIS Fieldwork National Briefing for CSIS 2020 implementation		-	1		-						_	\vdash	$\vdash =$					\vdash							
No. of field officers trained	5				5																				
CSIS Fielwork and Survey No. of municipalities covered by CSIS																									Postponed due to COVID-19.II
Service Delivery Baseline Data Uploaded to Portal Utilization Conference conducted		1		2	2							\vdash	\vdash				\vdash								<u> </u>
				Ė					1,000,00	4.000.00	1.000.00	4.000.00	4.000.00	0.00	0.00										
Full Disclosure Policy - % of PCMBs fully complying									1,000.00	1,000.00 1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00										
Provinces	100%	+	82% 82%	82% 82%	+	100% 100%	100% 100%			\vdash		\vdash	\vdash				\vdash	\vdash	$\vdash \Box$						
Municipalities	100%		82%	82% 90%		94.38%	96.07%						\blacksquare												
Barangavs	100%	<u> </u>	90%	90%		100%	100%						oxdot												
Barangay Assembly Day (BAD) No. of barangays conducted BAD	92			(1849)			2,223		10,000.00 10,000.00	0.00	0.00	5,000.00 5,000.00	15,000.00	0.00	0.00										
ino. or parangays conducted DAD	92			(1043)			2,220		, 500.00			-,						\vdash							
No. of barangays randomly monitored by Regional Monitoring Team				5			1					1 '						'							Due to COVID and Flodding in the region, the Regional Monitoring Team was not able to conduct onsite monitoring
												1 '						'							except for 1 barangay
 	 								00.000.00	20.000.00	20.000.00	40.000		40.000.00	F 000 00										
									20,000.00	20.000.00	20.000.00	10.000.00	70 000 00												
Provision of Legal Opinion Percent of queries provided with legal opinion	100%		100%	100%		100%	100%		10,000.00	10,000.00	10,000.00	5,000.00	70,000.00	10,000.00	5,000.00										3 requests for legal opinion endorsed to DILG Central Office
Provision of Legal Opinion Percent of queries provided with legal opinion Percent of OSG/DILG CO Legal Representation facilitated	100%		100%	100%		100%	100%		10,000.00	10,000.00	10,000.00		1	10,000.00	5,000.00										3 requests for legal opinion endorsed to DILG Central Office Nov 13, 2020 hearing was postponed indefinitely

					DUNGIAN											TIMAMAM D	FAUIDENEURA								
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICAL			70711				RO REG				TOTAL	EQUIREMENTS				ALLOTMENT			TOTAL	
PERFORMANCE INDICATOR		CTUAL	TAR		TOTAL [C2+C3+C4+C		TUAL	TOTAL ACTUAL	ACTU		TAR		TOTAL [C10+C11+C1	AC		ACTUAL [C10+C11+C1		TUAL		RGET	TOTAL [C18+C19+C20	ACT		ACTUAL [C18+C19+C23	REMARKS
	Q1	Q2	Q3	Q4 (C5)	5] (C6)	Q3	Q4 (C8)	[C2+C3+C7 +C81 (C9)	Q1 (C10)	Q2 (C11)	Q3 (C12)	Q4 (C13)	2+C13] (C14)	Q3 (C15)	Q4 (C16)	5+C16] (C17)	Q1 (C18)	Q2 (C19)	Q3 (C20)	Q4 (C21)	+C21] (C22)	Q3 (C23)	Q4 (C24)	+C24] (C25)	(C26)
(C1)	(C2)	(C3)	(C4)	(00)	(00)	(C7)	(00)	(00)	(010)	(011)	(0.2)	(0.0)	(011)	(010)	(010)	(011)	(0.0)	(010)	(020)	(02.1)	(OLL)	(020)	(021)	(020)	(OLO)
Implementation of Ombudsman/Sandiganbayan Decisions/Resolutions									20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	20,000.00	20,000.00										
Percent of decisions/resolutions implemented	100%		100%	100%		100%	100%		20,000.00		20,000.00	20,000.00			20,000.00										
Bantay Korapsyon/Kaagapay Percent of request for investigation acted upon	100%		100%	100%					10,000.00 5,000.00	10,000.00 5,000.00	10,000.00 5,000.00	10,000.00 5,000.00	40,000.00	0.00	10,000.00 5,000.00										
Percent of investigation report submitted/indorsed to CO No. of LGU functionaries capacitated on Improving LGUs'	-		100%	100%					5,000.00	5,000.00	5,000.00	5,000.00			5,000.00										
Competence on Anti-Corruption Measures			50	25		152	26																		Awaiting for further instructions from BK-PMO Central Office
No. of CSO members oriented on Anti-Corruption			159	63			11																		Awaiting for further instructions from BK-PMO Central Office
Hotline 8888									5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	5,000.00	5,000.00										
Percent of complaints acted/endorsed Percent of complaints closed	100% 100%		100% 100%	100% 100%		100% 74%	100% 100%		2,500.00	2,500.00 2,500.00	2,500.00			2,500.00	2,500.00 2,500.00										
Support to Local Governance Program									0.00	0.00	0.00	0.00	0.00	0.00	0.00		709,175.05	534,871.00	4 640 700 20	2,544,670.66	E 420 E07 00	1,649,790.29	1,046,298.34	2 040 424 60	To include Salaries of BK Lawyers charged to SLGP
A. Strengthened citizen participation in national and sub-									0.00	0.00	0.00	0.00	0.00	0.00	0.00		105,115.05	334,671.00	1,049,790.29	2,344,070.00	3,438,307.00	1,043,730.23	1,040,230.34	3,340,134.00	To include Salaries of BK Lawyers charged to SLGP
Introduction of the DevLive App at the Municipal Level Towards National level capacity building				1																					Tentative (awaiting guidelines)
Regional level capacity building				1																					, , ,
B. Improved Local Development Planning CBMS Moving Forward DILG Strategic Planning																									
Regional Fora: Business Matching for LGUs Work Planning and MOA Signing																									
Coaching and Mentoring LGUs through LRIs				6																					Discontinued by SLGP
Consultation Workshop on PDP and CDP 2020 activities - No, of target LGUs - Note that a long to be supported to the support of	-																								
Strategic Planning for Further Strengthening Local Development Ensuring Alignment of Local Development Plans with the PDP																									
No. of target LGUs Online Submission of LGUs GAD Plan and Budget and GAD				1																					Discontinued by SLGP
- No. of target LGUs Initiatives to support further fiscal decentralization																									
Support to Regional Operations	<u> </u>																								COS and Mobilization Fund of SLGP RPCTs
1 Virtual Townhall Meetingconducted by end of 2nd Semester 2020				1			1													15,934.80					
8 LGUs provided coaching and mentoring on CDP by end of 2nd Semester 2020			8			8													900,000.00						
100% of LGUs submitted report on CDP Formulation every last day of the last month of the quarter				100%																########					
1 regional initiative supported for the Localization of COVID Response by end of 2nd Semester 2020				1																					
100% SLGP-funded activities by end of 2nd Semester				100%																					
Regional Incentives and Awards									0.00	0.00	0.00	555,000.00	555.000.00	0.00	47,000.00										
EAGLE Regional Guidelines enhanced				1			1																		
Search Committees re-activated Awarding ceremony				1			1					50,000.00 285,000.00			47,000.00										
SGLG Recognition																									
Awarding ceremony				1			1					220,000.00			-										
Outcome 2: Peaceful, Orderly, and Safe LGUs									0.00	15,000.00	0.00	15,000.00	30,000.00	0.00	0.00		1.056.623.67	1,887,935.00	3.825.781.87	1.326.930.46	8.097.271.00				
Cate on the Cate of the Cate o									0.00	10,000.00	0.00	10,000.00	00,000.00	0.00	0.00		1,000,020.01	1,001,000.00	0,020,101.01	1,020,000.40	0,001,211100				
Strengthening Peace and Order Councils									0.00	15,000.00	0.00	15,000.00	30,000.00	0.00	0.00										No CO Sub-Allotment
No. of PCMs monitored on the conduct of POC Performance										7,500.00															
Cities Municipalities																									Assessment was postponed due to COVID-19.
No. of POC Performance assessment conducted										7,500.00															Enhancement of policies and guidelines will be conducted.
No. of barangays monitored on the POC Functionality												15.000.00													
Barangays			2311																						
National Orientation on the Revised BPOC Functionality Audit																									travel expense of participant
POPS PLAN Updated for 2020-2022 No. of PCMBs with 2020 POPS Plan monitored																									
Cities																									
Municipalities Barangays																									
Enhanced Comprehensive Local Integration Program									0.00	0.00	0.00	0.00	0.00	0.00	0.00		914,000.00	1,749,160.00	208,000.00	296,000.00	3,167,160.00	208,000.00	226,000.00	3,097,160.00	
% of request for grants processed National Summit	100%		80%	80%		100%	100%																		training and travel expenses
Regional level initiated meetings/activities																									training
Comprehensive Social Benefit Program									0.00	0.00	0.00	0.00	0.00	0.00	0.00					350,000.00	350,000.00		54,953.00	54,953.00	
% of request for grants processed			100%	100%		100%	100%																		Wake Assistance given to Patrolman Marvin B. Allata - Killed-In-Police Operation (KIPO)
	<u> </u>		1	1																					
DILG - Philippine Anti-Illegal Drug Strategy (PADS)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		142,623.67	138,775.00	187,781.87	409,370.46	878,551.00	187,781.87	355,668.91	824,849.45	Salaries of ADAC CoS
Functionality of Anti-Drug Abuse Councils No. of PCMBs monitored on the conduct of ADAC functionality audit	-			1																					
No. of Powes monitored on the conduct of ADAC functionality audit Province Cities																									
Municipalities			1																						
Barangays	506		!																						
ICAD Marking			1 1	1 1	1	1																			
ICAD Meetings																									
CAD Meetings Capacity Development Roll-out No. of PCMs provided roll-out on ADAC Performance Audit. PDE.																									

					DUVEICAL											FINANCIAL	POUIDEMENT								
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICAL							RO REC				TOTAL	REQUIREMENT				ALLOTMENT			TOTAL	
PERFORMANCE INDICATOR	_	CTUAL	TARG		TOTAL [C2+C3+C4+C		TUAL	TOTAL ACTUAL	ACTI		TAR		TOTAL [C10+C11+C1	ACT		ACTUAL		TUAL		RGET	TOTAL [C18+C19+C20)	TUAL	ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	5]	Q3	Q4	[C2+C3+C7 +C8]	Q1	Q2	Q3	Q4	2+C13]	Q3	Q4	[C10+C11+C1 5+C16]	Q1	Q2	Q3	Q4	+C21]	Q3	Q4	[C18+C19+C23 +C24]	
(C1) Province	(C2)	(C3)	(C4) 5	(C5)	(C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)
Citie Municipalitie	s		4 89																						Audit, trainings, on-site monitoring and evaluation were
	S		89																						postponed. ENhancement of policies and guidelines will be conducted virtually.
No. of PCMs trained on Community Based Drug Rehabilitation Province	s		5																						,
Citie Municipalitie	s		4 89																						
BADAC Strengthening (low functional barangays)																									
No. of barangays strengthene	d		147																						
Monitoring and Evaluation (On-site)																									
Provinc Citie	e s																								
Municipalitie Barangay																									
C4PEACE	U LOTT								0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	3 430 000 00	271 560 00	3,701,560.00	3 430 000 00		3,430,000.00	
Training/ Meeting on CTG for LGUs -													0.00						-,,		-,,	-,,		-,,	
RCSP Implementation No. of barangavs trained			28			28																			28 based on CO Target - for adjustment based on
CUCPD No. of barangays trained			2			2																			Workplan of provinces
Production of IEC Materials				-																					
No. of IEC Materials printed and distributed No. of IEC Materials Localized	1																								
	L .	,							92,970.00	9,073.00	153.479.00	153,478.00	409,000.00	180 396 96	117 570 14										
POC Fund Provision of secretariat services quarterly Submission of accomplishment report by 4th Quarter 2020		1	1	1		1	1		92,970.00	9,073.00	153,479.00		409,000.00	189,386.86	117,570.14										
	L	<u> </u>	<u> </u>		<u></u>		1			<u> </u>	<u> </u>								<u> </u>	<u> </u>	<u> </u>				
Regional TAsk Force to End Local Communist Armed Conflict Provision of secretariat services quarterly	1		1	1		1	1		0.00	0.00	0.00	0.00	0.00	0.00	0.00										
5 PTF progress report submitted monthly	5	5	5	5 1		5	5																		
1 RTF Progress Report submitted quarterly							_																		
Outcome 3: Socially Protective LGUs									0.00	15,000.00	10,000.00	114,000.00	139,000.00	0.00	0.00		1,819,996.13	4,909,005.00	3,870,754.36	3,813,663.51	14,413,419.00				
SALINTUBIG									0.00	0.00	0.00	0.00	0.00	0.00	0.00		264,567.13	129,161.00	249,630.36	370,058.51	1,013,417.00	249,630.36	129,881.43	773,239.92	
No. of LGUs provided with TA				1																					
FY 2018	6	6	(6)	(6)		6	6																		all subprojects completed except 1 subproject of Aritao with unutilized funds as of Dec 31, 2019 was already returned to the Bureau of Treasury)
FY 2019	9	9	(9)	(9)		9	9																		with revision in the AOPB
No. of subprojects on-going		20	10	17			1 - Aparri																		
No. of subprojects completed	25	20	10	- 1/		8	1 - Apaili																		with revision in the AOPB
FY 2018	9	1	3	1			no more targets for 2nd semester																		
Training on Sector Planning																									training
No. of LGUs trained							7 - Itbayat, Mahatao, Tuao, Enrile, San Mariano, Burgos,																		Virtual training conducted on October 27-29,2020
Water Utility Skills Training	+						Echague																		travel
ratio cany drain ranning																									
Consulative Meetings	5		1	1		1	3 (RPDMU, PMPC, LFP Assessment and Planning)																		
Support to Operations Projects Monitored and Evaluated of FY 2017-2019	38		(38)	1 (38)		38	38																		
Coaching and Mentoring	- 30		(30)	(30)			-																		
No of LGUs coached and mentored			5				cancelled due to COVID 19 pandemic																		
	1																								
Community-Based Monitoring System									0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00										
CBMS Foru	m			1								50,000.00													
Local Development Planning LGUs coached on CDP Formulation	in			8					0.00	0.00	0.00	50,000.00 50,000.00	50,000.00	0.00	0.00										Batanes: Mahatao / Ivana
Support for the BuB Process-Continuing									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
PROVISION OF POTABLE WATER															,,,,,										
No. of LGUs provided with TA FY 2016	1																								already completed, no more target for 2nd semester
No. of subprojects completed FY 2016	1			<u>L</u>																<u> </u>					already completed, no more target for 2nd semester
Assistance to Disadvantage Municipalities (ADM)									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
No. of 2017 ADM projects monitored	7	7	(7)	(7)		7	7	7																	(Basco – PWS 93.63%, EVAC 40.70%) (Itbayat – LAR
Assistance to Municipalities (AM) No. of 2018 AM projects monitored	20	22	(00)	(00)		22	00	22	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,555,429.00	4,779,844.00	3,621,124.00	3,443,605.00	13,400,002.00	3,621,124.00	1,233,452.82	11,189,849.82	On aviery DATANES, 7 (D. 140, 00,000)
No. of 2018 AM projects monitored No. of 2019 AM projects monitored	22 145	22 145	(22)	(145)		145	22 145	145																	On-going: BATANES: 7 (Basco LAR = 38.60%) (Basco
Project Management and Support to Operations	L	<u> </u>	<u> </u>		<u></u>					<u> </u>	<u> </u>								<u> </u>		<u> </u>				
Strengthening of RHUBs-Sector Planning						1																			Attended virtual training on August 17-21, 2020 via Zoom
LGUs provided TA thru coaching and mentoring by RHUBs																									Cancelled due to COVID-19

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSICA							RO REC				FINANCIAL R	REQUIREMENT				ALLOTMENT			TOTAL	
PERFORMANCE INDICATOR		CTUAL	TARG	ILSTL3TU	4+C	CTUAL	TOTAL ACTUAL	ACTUA		TAR		TOTAL [C10+C11+C1		TUAL	ACTUAL		TUAL		RGET	TOTAL [C18+C19+C20		TUAL	ACTUAL	REMARKS
	Q1	Q2	Q3	Q4 5]	Q3	Q4	[C2+C3+C7 +C8]	Q1	Q2	Q3	Q4	2+C13]	Q3	Q4	[C10+C11+C1 5+C16]	٧.	Q2	Q3	Q4	+C21]	Q3	Q4	[C18+C19+C23 +C24]	
(C1) Various Capacity Development Activities	(C2)	(C3)	(C4)	(C5) (C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)
Roll-out on the Strengthening of PMC			10 LGUs		60	30																		virtual training conducted by OPDS in partnership with RPDMU
Strenathening of RHUBs-Ring Fencing																								cancelled activity due to Covid
Celebration of 2020 World Water Day	1			1																				Discontinued activity due to COVID
RHUBs Year-End Assessment Subavbavan- Review and System Updates					5	1 2																		Attended activity on Nov 24-26, 2020
Child-Friendly Local Government Audit (CFLGA)					, i			0.00	15,000.00	10,000.00	14,000.00	39,000.00	0.00	0.00					0.00	0.00				withdrawn with negative saro of 30k
Child Friendly Local Governance Audit									5,000.00	10,000.00	14,000.00													
No. of organized and mobilized Audit Teams Region																								
Provinces No. of Regional Audit Team Validation conducted			1																					
No. of Provincial Audit Team Validation conducted No. of CMs assessed			5																					1
Cities Municipalities																								1
No. of CMs provided TA																								Audit was postponed due to COVID 19
Cities Municipalities			3																					Addit was postponed due to COVID 19
Monitoring Functionality of LCPC									10,000.00															1
No. of LGUs monitored on the functionality of LCPC Provinces								<u> </u>												<u> </u>]
Cities Municipalities																								1
Barangavs																								1
Table Validation																								
Institutionalizing Gender Responsive Local Governance																								
No. of PCMs monitored on the compliance to Magna Carta of Women:																								
- Creation/Strengthening/Reconstitution of GAD FPS																								
GAD FPS Provinces Cities			5 4	5 4	5	5	5 4																	
Municipalities			89	89	89	89	89																	
- Formulation/Updating of GAD Code Provinces			5	5	5	5	5																	
Cities Municipalities			4 89	4 89	4 89	4 89	4 89																	
- Establishment/Updating of GAD Database																								
Provinces			5 4	5 4	5	5	5 4																	
Cities Municipalities			89	89	4 89	4 89	89																	
- No. of FY 2021 GAD Plans and Budget																								
reviewed Provinces				3		3	3	+																
Cities Municipalities				2 45		2 45	2 45																	
- No. of FY 2019 GAD Accomplishment Report				10		-	10																	
reviewed						_																		
Provinces Cities				3 2		3 2	3 2																	
Municipalities				45		45	45																	
Monitoring of LCAT VAWC																								
Provinces Cities			(5) (4)	(5) (4)	5	(5) (4)	(5) (4)																	
Cities Municipalities			(89)	(89)	89	(89)	(89)																	4
Monitoring of Barangay VAW Desk Functionality																								80% of all barangavs
			<u> </u>								<u> </u>	<u> </u>								<u></u>				<u></u>
LCAT-VAWC Functionality National Orientation																								
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs								30,000.00	10,000.00	20,000.00	10,000.00	70,000.00	0.00	10,000.00		0.00	0.00	0.00	0.00	0.00				
and bisaster Resilient Loos —																								
ENHANCING LGU CAPACITY ON DRR AND CCA												70,000.00	0.00	10,000.00										
OPERATION LISTO Maintenance of DILG R02 Operation Listo and IT Center Maintained	1	1	1	1	1	1	1	20,000.00	10,000.00	20,000.00	10,000.00			10,000.00										
Listong Pampamilyang Pilipino for DILG	1							10,000.00																
Orientation conducted																								
Outcome 5: Dunings Education 10 miles 100								0.00	0.00	0.00	0.00	0.00	0.00	0.00		4 444 405 00	1.002.074.00	2 072 542 60	4 074 047 00	40.000.000.00				
Outcome 5: Business-Friendly and Competitive LGUs								0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,144,195.00	1,903,974.00	2,913,543.00	4,074,917.00	10,090,629.00				
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS								0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	358,995.00	358,995.00	0	279,000.00	279,000.00	
BPLS AUTOMATION No. of CMs coached and mentored on e-BPLS																								Postponed due to COVID 1: No downloaded funds
No. of LGU provided Support to eGov Awards			5 1								<u> </u>	<u> </u>								<u></u>				<u></u>
CONSTRUCTION PERMITTING No. of LGUs trained on BPCO																				+				Postponed due to COVID 1; No downloaded funds
No. of LGUs coached on BPCO INTEGRATION OF BARANGAY CLEARANCE IN LGU PERMITTING			12																					
No. of barangays oriented												1												Postponed due to COVID 1; No downloaded funds
RATIONALIZATION OF FEES AND CHARGES No. of municipalities trained																								Postponed due to COVID 1; No downloaded funds
LGU P4		<u> </u>	<u>i</u>	<u> </u>							<u> </u>	<u>i</u>					<u> </u>	l		<u> </u>				

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICAL							RO REC				FINANCIAL R	REQUIREMENTS				ALLOTMENT	1		I TOTAL	
PERFORMANCE INDICATOR		CTUAL	TARG		TOTAL [C2+C3+C4+C	ACT		TOTAL ACTUAL	ACT		TAR	Ī	TOTAL [C10+C11+C1		TUAL	ACTUAL		TUAL		RGET	TOTAL [C18+C19+C20		TUAL	ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	5]	Q3	Q4 (C8)	[C2+C3+C7 +C8]	Q1 (C10)	Q2 (C11)	Q3 (C12)	Q4 (C13)	2+C13] (C14)	Q3 (C15)	Q4 (C16)	[C10+C11+C1 5+C16] (C17)	Q1 (C18)	Q2 (C19)	Q3 (C20)	Q4 (C21)	+C21] (C22)	Q3 (C23)	Q4 (C24)	[C18+C19+C23 +C24] (C25)	(C26)
(C1) No. of LGUs trained on FS	(C2)	(C3)	(C4)	(C5)	(00)	(C7)	(00)	(00)	(010)	(011)	(012)	(013)	(014)	(013)	(010)	(017)	(010)	(013)	(020)	(021)	(022)	(020)	(024)	(020)	Postponed due to COVID 1; No downloaded funds
No. of cities oriented on the preparation of LBP and WFDP RE-ENGINEERING AND REGULATORY REFORMS			5																						
No. of cities rolled-out on re-engineering and regulartory reforms SUPPORT TO OPERATIONS																									Postponed due to COVID 1: No downloaded funds
DILG Provincial Focal Persons oriented online on EODB Package				10			10																		
LGUs trained online on the Promotion of e-BPLS				10			15																		
				+						-															
LGUs trained online on BPCO LGUs trained online on the Integration of Barangay Clearance in				5			12																		
LGU Permitting Processes				5			12																		
LGUs trained online on the Repeal of Policies for LGUs				5			9																		
CONDITIONAL MATCHING GRANT TO PROVINCES PROVINCES (CMGP)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,144,195.00	1,903,974.00	2,973,543.00	3,715,922.00	9,737,634.00	2,973,543.00	2,919,053.00	8,940,765.00	
No. of Provinces provided technical assistance in the implementation of 2017-2019 CMGP projects	5	5	(5)	(5)		5	5																		all provinces
No. of 2016 KALSADA subproject monitored	1																							_	Completed
No. of 2017 CMGP subproject monitored	1	1	(1)	(1)		1	1 - Batanes																		
No. of 2018 CMGP subprojects monitored	7	7	(5)	(5)		5	5																		
No. of 2019 CMGP subprojects monitored	14	14	14	14		14	14																		
Provision of technical assistance to Provinces on FY 2020 fund release requirements	5	5				2																			
Implementation of Provinces' governance reform targets monitored	5	5	(2)	(2)		5	5																		all provinces
Annual review of Provincial LRMPA conducted	5																								
Annual Validation of Provincial LRMPA conducted				3			3																		
Percentage of follow-through CAPDEV activities on LRM and PFM based on the Province's ARAP conducted	-		25%	25%		33%	43%																		Conducted online
Subaybayan - Review and System Updates		1					4																		Conducted online Training Workshop on the Subaybayan Platform for Provincial Local Government Units
							-																		
Outcome 6: Strengthening of Internal Governance									1,489,500.00	1,360,271.00	1,838,779.00	3,733,350.00	8,421,900.00	2,115,629.46	4,155,499.54		198,564.86	502,665.00	1,391,445.14	2,948,327.00	5,041,002.00				
L DOUG LOW									172 //50 00	140 000 00	205 000 00	2 245 000 00	0.700 450 00	61 750 00	3,771,799.54										
I. PRIME HRM										70,000.00			370,000.00												
1. Learning and Development Trainings/Seminars/Conferences (Conducted/Assisted) 1.a.CESOs and CESEs									30,000.00	20,000.00	143,000.00	103,000.00	370,000.00	3,000.00	23,000.00										all CESOs accomplished online CESPES on November 3,
-100% of CESO/CESE assisted in the accomplishment of online -100% of CESO/CESE assisted in their attendance to CESPES			100% 100%	100% 100%		100% 100%	100% 100%			20,000.00	10,000.00	5,000.00 10.000.00													all were assisted for the CES congress on Nov 24-27, 2020
1.b. Scholarship Grants -No. of HRDC meetings conducted/assisted	1		1	1		2	1				5,000.00	5,000.00		5,000.00	5,000.00										18-Nov-20
1.c. Trainings/Seminars 1.d. Competency-based Retooling	15		3	3			3		50,000.00	50,000.00	20,000.00	25,000.00													attendance to virtual trainings/seminars
-No. of competency based retooling conducted 1.f. 53rd Batch Training for LGOOs II			1	1	-	1	1					20,000.00			20,000.00										1st batch: Technical(LGOO II-IV); 2nd batch: Technical (LGOO
General Orientation conducted Coaching for the Competency Assessment conducted											40,000.00 10,000.00														
Competency Assessment conducted Orientation for the Online Training conducted											10,000.00														
Orientation for the Center Training conducted Orientation for the SFP conducted					-						10,000.00 10,000.00														
Monitoring of the SFP conducted Finalization of SFP outputs conducted											10,000.00 10,000.00														
Coaching for the Oral Defense conducted Oral Defense conducted												10,000.00 10,000.00													
Coaching for Revalida conducted Assistance to trainees in their Revalida and Graduation												10,000.00 10,000.00													
2. Recruitment, Selection and Placement									82.450.00	50.000.00	25.000.00	15.000.00	172,450.00	25.000.00	15.000.00										
2.a. No. of Recruitment, Selection, Placement Meeting No. of COS Selection Committee Meeting	10		1	1		4 5	1		82.450.00 82,450.00	50,000.00	10,000.00 5,000.00	10,000.00 5,000.00		5,000.00	10,000.00 5,000.00										29-Dec-20 29-Dec-20
No. of Orientation for newly-hired personnel 2.b. Human Resource Information System (HRIS)			1			1	1				10,000.00			10,000.00											*communication/travel expense
No. of Re-orientation conducted/facilitated				1			1		40.000.00	20.000.00	20.000.00	20.000.00	400 000 00	20.022.22	20.000.00										assisted ISTMU
Performance Management System 3.a: Strategic Performance Management System			<u> </u>	<u> </u>								.,	100,000.00	.,											
No. of RPMT/Technical Team Meeting conducted/assisted			1	1		4	1		40,000.00	20,000.00	20,000.00	20,000.00	2 420 *** **	20,000.00	20,000.00 3,711,799,54										
Rewards and Recognition 4. a. STAR 2 (Search for Top Achievers in Region 2)									0.00	0.00	- 7	, , , , , , , , , , , , , , , , , , , ,													
No. of meetings conducted/assisted No. of evaluation/validation conducted/assisted			2	1		1	1				10,000.00	10,000.00 50,000.00		6,750.00	50,000.00										November 4 and 6, 2020 documentary evaluation
No. of awards conferred 4.b. Retirement				15			15					2,000,000.00			3,606,799.54										cash prize and plaques

The control properties of the control proper						DUNGLOAL											FINANCIAL D	FAUIDFUEUE								
Part			1		1	PHYSICAL							RO RE	GIII AR			FINANCIAL K	EQUIREMENTS	•		CO SUB A	ALLOTMENT				
Secretary 1. 1	OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/	Δ(CTIIAI	TARC	PET	TOTAL	ACT	I	TOTAL	ACTI	ΙΔΙ	TAD			AC.	THAI	TOTAL	AC:	ΤΙΙΔΙ	TAE			AC1	TIIAI		DEMARKS
	PERFORMANCE INDICATOR				Ī .				ACTUAL		1															REMARKS
Second Column Col		Q1	Q2	Q3	Q4	51	Q3	Q4			Q2	Q3	Q4		Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4		
Column C	(C1)	(C2)	(C3)	(CA)	(C5)	(C6)	(C7)	(C8)	+C81 (C9)	(C10)	(C11)	(C12)	(C13)		(C15)	(C16)		(C18)	(C19)	(C20)	(C21)		(C23)	(C24)		(C26)
		(02)	(00)	1	1	(,-,	2	1	(,		,,,,,	5,000.00	5,000.00			5,000.00		,,	()	,,	,	,,	,		,	
Mary								14					20,000.00			20,000.00										conducted virtually on December 22
Control of the cont	'No. of Pagpupugay at Pasasalamat condcuted/facilitated				2			1					20,000.00			20,000.00										during STAR 2 Evaluation
Control of the cont	II Managament System Enhancement									125 000 00	120 000 00	94 420 00	100 000 00	E20 420 00	20 570 46	125 000 00										
Control of the cont	A Planning conference	3								55,000.00	50,000.00	42 129 00	40 000 00	187,129.00	0.00	0.00										
March Marc	'No. of Division meetings conducted	Ů		4	4		5	4		55,000,00	50 000 00	42 129 00	40 000 00													
Secretary Control of the control of	B. Formulation of Policies			L.,	<u>. </u>																					
Part	RMC/EXECOM	4		4		-	4	6		70.000.00	70.000.00	35.000.00			29,579.46											
Control Cont								1					30,000.00													
Marine M	C. Monitoring and Review of Administrative concerns									10,000.00	10,000.00	7,000.00	25,000.00	52,000.00	0.00											
	b. Inventory of Office Properties, Plant & Equipment				1							7 000 00				10,000.00										conducted on December 7-9, 2020 with COA
Market	c. Reconciliation of books of account conducted	1			1			1		5,000.00	5,000.00	7,000.00	5,000.00													conducted quarterly with Pos
THE PROPERTY OF THE PROPERTY O	d, Compliance to PBB requirements No. of meetings conducted/assisted				1			1				-	10,000.00			10,000.00										29,Ort.20
March Marc	D. Procurement									0.00	0.00	0.00	0.00	0.00	0.00	0.00										25 00(25
Control Cont	No. of BAC Meetings conducted			7	7		9	7							* * * *											
**************************************		1		-	_		-	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00										
				38		1	38	38		1	1	1														
Marie Mari	TW. ST SQUIDTED IT MAINTAINING			30	30		30			i																
Commonweal content of the commonweal conte	III. ISO									105,000.00	113,521.00	10,000.00	213,200.00	441,721.00	0.00	163,200.00		0.00	0.00	120,633.00	579,367.00	700,000.00	120,633.00	360,785.60	481,418.60	
Commonweal content of the commonweal conte	No. of monthly meetings conducted	lacksquare		3	2		3	1		105,000.00	113,521.00	10,000.00	10,000.00	\perp		10,000.00										
**************************************	No. Management Review conducted/assisited					1		1			-		50,000.00			5,000.00										23-Oct-20 November 9-24, 2020
								i		 	 	 	98,200.00			98,200.00										
Control Cont	No. of capacity development interventions condcuted/facilitated												50,000.00													
Control Process Control Pr																										
Maria Mari	IV. Regional Internal Quality Audit									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
Control Cont	Conduct of Auditors and Observers Training	-			1		1			l	1	1		1						 						
Control Cont	V. Local Governance Regional Resource Center (LGRRC)									8,000.00	26,500.00	30,000.00	85,500.00	150.000.00	5,000.00	85,500.00										
Seed Transform	Meetings/conferences conducted	2		1			1				10,000.00	5,000.00	10,000.00		5,000.00	10,000.00										
Marie Mari	LGRRC Library	1		1			1			3,000.00	3,000.00	3,000.00	3,000.00			3,000.00										
March Marc							4				12 500 00	22 000 00				22 500 00										
Market M	LGRRC I Avonentation			-			-	1			-,															
Market M	MANDATORY EXPENSES									1,809,804.19	1,898,999.04	3,771,599.00	4,280,598.00	11.761.000.23	2,187,713.62	5,864,483.15										
Among Among Called Services 1	VI. Publications:									0.00	0.00	30,000.00	30,000.00	60,000.00	0.00	30,000.00										
Mathematical		1										20.000.00	20.000.00			20 000 00										
March	Amariong Quarterly Issues Posted in DILG Website	1	11	1	1 1	-	-	1				30,000.00	30,000.00			30,000.00										
1985 1985	VII. Radio Program:										0.00				0.00											
Manual Section Manu	LGRRC on-Air	1		3	3		3	3		9,000.00		9,000.00	9,000.00			9,000.00										
See Assembly Services (Conference of Conference of Confere														E00 000 00												
September 1	VIII. WELLNESS PROGRAM No. of personnel provided with COVID 10 repid teet/fly vessions			205				110		0.00			0.00	500,000.00	0.00											PR based on nired personnel as of August, 2020; supplier only
Mark Mode Part Part Program (1987) C. C. Royar of Markenson C. C. Royar of Markenson C. C. Royar of Markenson Markenson C. C. Royar of Markenson Mar	No. of personner provided with COVID 19 tapid testing vaccine			233			•	110				300,000.00	0.00			100,200.00										A.B
## Control Planeter Present Fig.	IX. Office Automation (Fixed)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		198,564.86	502,665.00	1,270,812.14	2,368,960.00	4,341,002.00	1,270,812.14			
80 Manual Pris survivor Pris del Composition (1997) 1997	MITHI			(0)	(0)			(0)																		
C. Cheere on Mantenance	LAN, WAN AND IP TELEPHONY PROJECT			(2)	(2)		2	(2)				-		-												
None Appendix				1	1		1	1																		
Column C				3			1	3																		
## 15 1 1 1 1 1 1 1 1 1				3	3		3	3																		
Section Control of Section	AIDIS			(2)	(2)		2	(2)																		
Hotel CVS (Filth Ansher)	FRIS			(2)	(2)			(2)			1															
Hotel CVS (Filth Ansher)	Hiring of COS (Database Administrator)			3			3	3																		
No. of Fairment of Land Control (Annual Principles	Hiring of COS (Data Analyst)			3	3		3	3																		
## CFT Searer Subscription (Missesseries Subscription) ## Bearer of Missesseries (Missesseries Subscription) ## Provided (Missesseries Subscription) ## Provi	LGU "201"profile System	1		4	1	1				 		 		 												
Resound Office Accounts Modelwish Solds for accosts 12 12 12 12 12 12 12 1					 		1			 	<u> </u>															
Manual Subscription	Regional Office Accounts (Monthly Subs for 4 accts)						12	12																		
Record Office (FDARD) 3 3 3 3 3 3 3 4 4 4 4 4 5 5 6 5 6 6 7 5 7 5 7 5 7 5 7 5 7 5 7 5				15	15		15	15																		•
Regional Office 15 15 15 15 15 15 15 15 15 15 15 15 15	Internet Subscription			-	-	1	2	2												1						
Protection (Differs 15 15 15 15 15 15 15 1	Regional Office			ئ 15	ئ 15		3 15	3 15		 	<u> </u>															
Cubter Heads Full Pidepoid 18 18 18 18 18 18 18 1	Provincial Offices				15		15	15																		
Training Expenses	Cluster Heads Full Pledged						18	18													•					
CT Logoles	Office Productivity			1	_		1	,																		
inhancement of Program and Program Management System Internet Subscription (38) (39) (38) (39) (38) (39) (38) (39) (39) (39) (39) (39) (39) (39) (39		-		1			1	1		l	1	1		1						 						
Internal Rubscription				(98)			98	(98)			 	 	-	 												
CMLGOOS (88 Municipalities 3 Cities) 1000/CMLGOO 276 276 276 276 276 276 276 276 276 276	Internet Subscription																									
1,686,050,00 592,250,00 1,086,050,00 1,086,	C/MLGOOs (89 Municipalities 3 Cities) 1000/CMLGOO			276	276		276	276																		
- Travelling Expenses	CLGOO Santiago			3	3		3	3		1 069 050 00	950 250 00	1 009 650 00	1 009 650 00	4 038 600 00	2 019 300 00	0.00	4 038 600 00									
- Sucoliès 170,448.00 170,448.00 170,448.00 170,448.00 170,448.00 18,08.90.00 0.00 81,792.00 0.00 81,792.00 0.00 81,792.00 0.00	Travelling Eynenses									547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	1,095,000.00	0.00	2,190,000.00									
- Sucoliès 170,448.00 170,448.00 170,448.00 170,448.00 170,448.00 18,08.90.00 0.00 81,792.00 0.00 81,792.00 0.00 81,792.00 0.00		640			1					237,600.00	118,800.00	178,200.00	178,200.00	712,800.00	356,400.00	0.00	712,800.00									
1,808,804,19 1,888,999,04 3,771,599,00 4,205,980,00 11,752,000,23 11,771,182 5,873,483,15 1,761,000,00	- Supplies									170,448.00	170,448.00	170,448.00	170,448.00	681,792.00	340,896.00	0.00	681,792.00									
Utilities 229.421.71 269.071.49 572.281.00 57	- Gasoline									113,502.00	113,502.00	113,502.00	113,502.00	454,008.00	227,004.00	0.00	454,008.00									
Utilities 229.421.71 269.071.49 572.281.00 57	EIVED EVDENIGES								_	4 000 004 40	4 000 000 04	2 774 500 00	4 200 500 22	11 752 000 23	2 407 742 22	E 072 402 45	44 704 000 00									
Extraordinary Funds 29.400,00 25.600,00 10.000.00 42.900,00 8.300.00 110,000.00	- Utilities									229.421.71	269,017.49	572.281.00	572,280.00	1,643,000 20	316,484,02	828.076.78	########									
Extraordinary Funds 29.400,00 25.600,00 10.000.00 42.900,00 8.300.00 110,000.00	- Communication									519,324.76	494,720.47	1,002,978.00	1,202,977.00	3,220,000.23	752,437.90	1,453,516.87	########									
Professional Services 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	- Extraordinary Funds									29,400.00	29,400.00	25 600 00	25 600 00	110 000 00	42 900 00	8 300 00	110 000 00									
Repair and Manhenance 49.550.00 184.465.00 1772 992.00 10.772 992.00 12.857.	- Professional Services				1					0.00	0.00	0.00	0.00	0.00	0.00											
- Taxes, insurance and other fees 226,723.56 22,499.92 60,389.00 400,000.48 120,776.52 - 400,000.00		-			1	1						1 072 002 00	1 072 003 00	2 380 000 00	182 657 00	1 963 328 00	*********			 						
Other MODE 7,719.00 90,025.66 372,628.00 681,627.00 1,151,999.66 47,420.22 1,015,895.12 ####################################					1					256,/23.56	22,499.92	60,388.00	60,389.00	400,000.48	120,776.52		400,000.00									
	- Other MOOE									7,719.00	90,025.66	372,628.00	681,627.00	1,151,999.66	47,420.22	1,015,835.12										

Prepared and submitted by:

Thomatics of the submitted by:

GMELINAT. MANALIGOD

Planning Officer



