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	3							
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		CTUAL	7100		TOTAL			TOTAL	ACTU	AI	TAR	RO REG	TOTAL	4.00		TOTAL	AC	TUAL			ALLOTMENT TOTAL	100		TOTAL	
PERFORMANCE INDICATOR			TARG		[C2+C3+C4+C	ACT		ACTUAL					IC10+C11+C1	ACT		ACTUAL				RGET	[C18+C19+C20	ACT		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] (C25)	
(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)	(C25)	(C26)
CURRENT																									
TOTAL MOOE (excluding POC)									3,415,304.19	3,415,270.04	5,696,378.00		21,285,900.23		10,116,982.69										
PROGRAMMABLE MANDATORY/FIXED EXPENSES									1,605,500.00 1,809,804.19						4,252,499.54 5.864.483.15										
POC 2020									92,970.00	9,073.00	153,479.00	153,478.00	409,000.00	189,386.86	117,570.14										
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	21 604 900									
											, ,			, , , , ,		21.034.300									
PART A: NATIONAL PRIORITY																									
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/	100%	100%	100%	100%	100%	100%	100%	100%																	
disseminated to LGUs 1 day upon receipt	10076	100 /6	100 /6	100 /6	100 /6	100 /6	100 /6	10076																	
Provision of TA to LGUs																									
Ensure 100% of LGUs assisted in the implementation of relevant																									
COVID-19 activities without negative feedback	100%	100%	100%	100%	100%	100%	100%	100%																	
LGU compliance and enforcement of IATF directives and other																					1				
national government policies and issuances and mobilization																									
of LGU resources																									
Ensure 100% of LGUs on compliance and enforcement of IATF	4000/	4000/	4000/	4000/	4000/	4000/	4000	4000																	
directives and other national government policies and issuances and mobilization of LGU resources	100%	100%	100%	100%	100%	100%	100%	100%																	
Provision of technical support and secretariat services to the																									
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																									
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	100%	100%	100%	100%	100%	100%	100%	100%																	
after 3 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 due date after 3 revisions	100%	100%	100%	100%	100%	100%	100%	100%																	
due date alter 3 revisions																									
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	100%	100%			100%																				
after 3 revisions																									
Ensure provision to LGUs 100% list of Inbound Locally-Stranded	100%	100%			100%																				
Individuals (LSIs) and Returning Overseas Filipinos (ROFs)																									
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									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. of PCF supported projects completed:																									

					PHYSICAL											EINANCIAI D	REQUIREMENTS	•							
				1	PHIOLAL							RO REC	GULAR				EQUIREMENT	<b>ა</b>		CO SUB	ALLOTMENT				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	A	CTUAL	TARG	GET	TOTAL	ACT	TUAL	TOTAL ACTUAL	ACT	UAL	TAR	GET	TOTAL	ACT	TUAL	TOTAL ACTUAL	AC	CTUAL	TAF	RGET	TOTAL	ACT	TUAL	TOTAL ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	[C2+C3+C4+C 5]	Q3	Q4	[C2+C3+C7	Q1	Q2	Q3	Q4	[C10+C11+C1 2+C13]	Q3	Q4	[C10+C11+C1 5+C16]	Q1	Q2	Q3	Q4	[C18+C19+C20 +C21]	Q3	Q4	[C18+C19+C23	
(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)
EV 2047	2			1	2		4 001																		
FY 2017 projects	2			1	3		1 - PGI																		
FY 2018 projects	8		1	1	10	1	1 - PGI																		
Consultative Conference with National and Regional PCF Team on																									Cancelled Activity due to COVID-19; 2020 SGLG was
the PCF 2020 Implementation																									suspended
PCF 2020 Operational Policy National Roll-Out cum Interfacing																									Cancelled Activity due to COVID-19; 2020 SGLG was
Dialogue with the National and Regional Teams on the Implementation of PCF			1		1																				suspended
· ·					· ·																				Cancelled Activity due to COVID-19; 2020 SGLG was
PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs				1	1																				suspended
Interfacing Dialogue with the National and Regional Teams on the PCF 2020 SUMMIT	<del>                                     </del>			<del>                                     </del>									$\vdash$					1							Cancelled Activity due to COVID-19 Cancelled Activity due to COVID-19
Development of PCF Regional Compendium																									
			[				5 LGU stories										1								
No. of LGUs documented							endorsed to BGLD for																		Compendium developed by BLGD: Ros were required to submit feature stories, high resolution photos and
							inclusion in the																		videos
Monitoring of Status of Implementation on PCF Projects		ļ		<u> </u>			compendium																		Cancelled Activity due to COVID-19
No. of 2018 PCF Projects Monitored			(2)	(2)	2	2	2																		ancelled Activity due to COVID-19
No. of 2019 PCF Projects Monitored No. of 2019 PCF Projects encoded	-		(40)	(40)	<b>40</b> 32	40	40 40																		
Onsite Validation of PCF Completed Projects																									Cancelled Activity due to COVID-19
Lupong Tagapamayapa Incentives Awards									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 Awards Committee Organized No. of Regional Evaluation conducted																									
No. of LTs evaluated No. of Regional Winners provided with TA No. of Provincial Nominees validated					2																				F-b
No. of Regional Winners provided with 1A  No. of Provincial Nominees validated	3				,																				Enhancement of guidelines to be conducted on the 4th 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																									
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 Filed Officers oriented for 2020 SGLG  No. of PCMs conducted Utilization Conference on the 2019  Province	4				4				20,000.00	60,000.00															
Province Cities	4				4																				
Municipalities  No. of PCMs completed data collection for 2020 SGLG	63			1	63																				
Province Cities																									Assessment was postponed due to COVID-19. Field
Municipalities																									testing of SGLG Law IRR will be conducted on the 4th
No. of PCMs assessed for 2020 SGLG  Province	1			1																					quarter.
Cities Municipalities																									
No. of PCMs completed 2020 Online Data Entry																									
Province Cities																									
Municipalities No. of PCMs calibrated and validated for 2020 SGLG (5%				based on																					
Increased based on 2020 SGLG Awardees) % of SGLG Passers Conferred				2020	4000/		4000																		
				100%	100%		100%																		
State of Barangay Governance Report No. of Barangays monitored	1		(1155)	(1155)	1155	2,311	2,311																		
			,	,		,	,		0.00	0.00	0.00	0.00	0.00	0.00	0.00		7,950.00	0.00						7 950 00	C. b. allatanata mana militara
CSO-People's Participation Partnership Program (CSO-PPP) Briefing of LRIs No. of LRIs trained									0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,000.00	0.00						1,300.00	Sub-allotments were withdrawn
No. of LRIs trained	<del>                                     </del>	1	-	<del>                                     </del>	1					1			$\vdash$				<b>-</b>	1							
CSIS Fieldwork																									
National Briefing for CSIS 2020 implementation  No. of field officers trained	5				5																				
CSIS Fielwork and Survey  No. of municipalities covered by CSIS	<del>                                     </del>	1	-	<del>                                     </del>	1					1			$\vdash$				<b>-</b>	1							Postponed due to COVID-19.8
Service Delivery Baseline Data Uploaded to Portal				,	2																				
Utilization Conference conducted																									
Full Disclosure Policy - % of PCMBs fully complying									1,000.00 1,000.00	1,000.00 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%		100%	100%																		
Municipalities	100%		82% 82%	82% 82% 90%		100% 94.38%	100% 96.07%																		
Barangays	100%	1	90%	90%	1	100%	100%			1			$\vdash$				<b>-</b>	1							
Barangay Assembly Day (BAD)	92			(1849)			2,223		10,000.00 10,000.00	0.00	0.00	<b>5,000.00</b> 5,000.00	15,000.00	0.00	0.00										
No. of barangays conducted BAD	92	1	1	(1849)			2,223		10,000.00			5,000.00					1	1							
No. of barangays randomly monitored by Regional Monitoring Team				5			1																		Due to COVID and Flodding in the region, the Regional Monitoring Team was not able to conduct onsite monitoring
	1	1	I	1	1																				except for 1 barangay
		l l																							
Provision of Legal Opinion	100%		100%	100%		100%	100%		<b>20,000.00</b> 10,000.00	<b>20,000.00</b> 10,000.00	<b>20,000.00</b> 10,000.00	10,000.00 5,000.00	70,000.00	<b>10,000.00</b> 10,000.00	<b>5,000.00</b> 5,000.00										} requests for legal opinion endorsed to DILG Central Office
	100%		100%	100%		100%	100%		20,000.00 10,000.00 10,000.00	20,000.00 10,000.00	20,000.00 10,000.00 10,000.00	10,000.00 5,000.00 5,000.00	70,000.00	10,000.00 10,000.00	<b>5,000.00</b> 5,000.00										3 requests for legal opinion endorsed to DILG Central Office. Nov 13, 2020 hearing was postponed indefinitely

					DUNGLAN											FINANCIAL	FALIBEREN								
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICAL			70711				RO REG				FINANCIAL R	EQUIREMENTS				ALLOTMENT			TOTAL	
PERFORMANCE INDICATOR		CTUAL	TAR		TOTAL [C2+C3+C4+C		TUAL	TOTAL ACTUAL	ACTU		TAR		TOTAL [C10+C11+C1		TUAL	ACTUAL [C10+C11+C1		TUAL		RGET	TOTAL [C18+C19+C20		TUAL	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)	(66)	(C7)	(00)	(00)	(010)	(01.)	(012)	(010)	(0.1)	(010)	(010)	(0.1.)	(0.0)	(0.0)	(020)	(02.1)	(OLL)	(020)	(02.1)	(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										
Bantav Korapsvon/Kaagapav 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		709,173.03	334,671.00	1,045,750.25	2,344,070.00	3,430,307.00	1,049,790.29	1,040,290.34	3,340,134.00	To include Salaries of Br. Lawyers charged to SEGP
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 Stoning				1																					
Coaching and Mentoring LGUs through LRIs  Consultation Workshop on PDP and CDP 2020 activities			1	6																					Discontinued by SLGP
Consultation Workshop on PDP and CDP 2020 activities  - No. of target LGUs  Strategic Planning for Further Strengthening Local Development	-																								
Strategic Hanning for Further Strengthening Local Development  Ensuring Alignment of Local Development Plans with the PDP  - No. of target LGUs																									
Online Submisssion of LGUs GAD Plan and Budget and GAD																									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				
Catalonia E. Facacia, Graciny, and care 2000									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	0,001,211.00				
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			<u> </u>																						
Cities				<u> </u>																					
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>	<u>L</u>					<u> </u>	<u> </u>	<u> </u>		<u> </u>					<u></u>			<u> </u>				
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																									
Province  Cities																									
Municiaalties Barangays																									
ICAD Meetings	-		1	1		1																			
Capacity Development Roll-out			<u> </u>	<u> </u>																					
No. of PCMs provided roll-out on ADAC Performance Audit. PDE.			1							İ															

					DUVELCAL											FINANCIAL	POUIDEMENT	6							
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)	(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																									
	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	
C4PEACE Training/ Meeting on CTG for LGUs -									0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0,400,000.00	27 1,000.00	0,101,000.00	0,400,000.00	Ľ	0,400,000.00	
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									00.074.44	0.032.22	450 198 8	450 /30 /	100.0	400 200 00	117 570 14										
POC Fund Provision of secretariat services quarterly Submission of accomplishment report by 4th Quarter 2020	1	1	1	1		11	1		<b>92,970.00</b> 92,970.00	<b>9,073.00</b> 9,073.00	153,479.00 153,479.00	153,478.00 153,478.00		189,386.86 189,386.86	117,570.14 117,570.14										
Submission of accomplishment report by 4th Quarter 2020	+			1			1																		
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		5	5																		
RTF Progress Report submitted quarterly	1	1	1			1	1																		
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																									
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						9	1 - Aparri																		
FY 2019  No. of subprojects completed	25	20	10	17		8	1 - Aparri																		with revision in the AOPB
FY 2018	9	1	3	1			no more targets for 2nd semester																		
Training on Sector Planning																									training
Training on Sector Planning							7 - Itbayat,																		tranino
No. of LGUs trained							Mahatao, Tuao, Enrile, San Mariano, Burgos, Echague																		Virtual training conducted on October 27-29,2020
Water Utility Skills Training																									travel
Consulative Meetings	5		1	1		1	3 (RPDMU, PMPC, LFP Assessment and Planning)																		
Support to Operations				1		20	38																		
Projects Monitored and Evaluated of FY 2017-2019 Coaching and Mentoring	38		(38)	(38)		38	38																		
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	<b>50,000.00</b> 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																								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	0.00	0.00	0,00	0.00		0.00	0.00										(Basco – PWS 93.63%, EVAC 40.70%) (Itbayat – LAR
Assistance to Municipalities (AM) No. of 2018 AM projects monitored			10.50	(2.2)					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	
No. of 2018 AM projects monitored  No. of 2019 AM projects monitored	22 145	22 145	(22) (145)	(22)		22 145	22 145	22 145																	On-going: BATANES: 7 (Basco LAR – 38.60%) (Basco
Project Management and Support to Operations	+												$\vdash \exists$												
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

Part						DUVOICAL											CINANCIAL D	DECUIPEMENT.								
Marche   19	OUTCOME ADEA/DDOODAM/ DDO JECT/ ACTIVITIES/		1			PHYSICAL			70741																TOTAL	
Column   C						IC2+C3+C4+C			ACTUAL								ACTUAL								ACTUAL	REMARKS
March 1997   Mar						5]								2+C13]			5+C16]	Q1				+C21]				nero.
Company		(C2)	(C3)	(C4)	(63)	(00)	(C7)	(00)	(69)	(010)	(611)	(612)	(013)	(014)	(013)	(010)	(617)	(010)	(019)	(020)	(021)	(022)	(623)	(024)	(023)	(C26)
Company				10 LGUs			60	30																		virtual training conducted by OPDS in partnership with RPDMU
Marie   Mari	enathenina of RHUBs-Rina Fencina	1																								cancelled activity due to Covid
## 1				1																						Attended activity on Nov 24-26, 2020
Teacher   Teac					-		5	1 2																		Autorided activity of 1907 24-20, 2020
Company										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
Marie	ld Friendly Local Governance Audit										5,000.00	10,000.00	14,000.00													
Company	nion																									
	of Regional Audit Team Validation conducted			1																						
	of Provincial Audit Team Validation conducted of CMs assessed			5																						
## APPLICATION	Cities																									
Mary Control And Control   1	of CMs provided TA			1																						Audit was postponed due to COVID 19
March   Marc	Municipalities			3																						That has postponed due to do no is
Marie   Mari	nitoring Functionality of LCPC			1							10,000.00															
Decomposition	of LGUs monitored on the functionality of LCPC  Provinces																									
Marie   Mari	Cities		+	+	+	+																+				
Control process   Control pr					1																					
## Company	le Validation		1	1	1	1																				
Part	titutionalizing Gender Responsive Local Governance																									
Company of the comp	inpliance to Magna Carta of Women:				<u> </u>	$\pm$																				
A	Creation/Strengthening/Reconstitution of																									
Management   Man	Provinces			5 4			5 4	5 4																		
Part	Municipalities																									
Marchan   Marc	Provinces			5	5		5	5																		
March   1	Cities Municipalities						4 89	4 89																		
March   1	Establishment/Updating of GAD Database																									
Marie   Mari	Provinces			5 4			5	5	5																	
Application									89																	
Marie	o. of FY 2021 GAD Plans and Budget																									
Manual   M	Provinces				3			3	3																	
No.				1					2 45																	
Proceed   Process   Proc																										
Column   C	riewed				٠,			2	,																	
Continued of LACL VANCE	Cities				2				2																	
Process   St.	Municipalities				45			45	45																	
Process   St.	nitoring of LCAT VAWC																									
Montation of Reconstruction   100	Provinces				(4)		5 4		(4)																	
ACTIVITIES Participation Control Contr	Municipalities				(89)		89	(89)	(89)																	
Outcome 4: Environment Protective, Climite Change Adaptive and Desire Resilient Clis    1000   10,000	nitoring of Barangay VAW Desk Functionality																									80% of all barangays
Outcome 4. Environment-Protective, Climina Change Adaptive and Desire Free Indian Change Adaptive And Co.  SHAMACHOLOU CAPACITY ON IOSR AND CAPACIT																										
September   Column	AT-VAWC Functionality National Orientation																									
September   Column																										
Department of U.S.   Departm	come 4: Environment-Protective, Climate Change Adaptive 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				
Personance of Disc Responsible factor Maintaines   1																										
CPERATION LISTO	JANCING LOU CARACITY ON DRR AND CCA									20 000 00	10 000 00	20 000 00	10 000 00	70.000.00	0.00	10.000.00										
Mantenance of Dis SRX Contract Lists and IT Center Maintained   1															0.00											
Listone Pampamilyana Pilipino for DILG	ntenance of DILG R02 Operation Listo and IT Center Maintained	1	1	1	1		1	1	1		10,000.00	∠∪,∪∪∪.00	10,000.00			10,000.00										
Outcome 5: Business-Friendly and Competitive LGUs  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tong Pampamilyang Pilipino for DILG	1	_	<u> </u>						10,000.00																
MPROVE LGU COMPETITIVENESS AND EASE OF DOING   0.00   0.				1																						
MPROVE LGU COMPETITIVENESS AND EASE OF DOING   0.00   0.	come 5: Business-Friendly and Competitive I GHs									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	4.074.917.00	10,096.629.00				
BUSINESS  BPLS AUTOMATION No. of CMs coached and mentioned on e-BPLS No. of LGU provided Support to Sept Awards 1  CONSTRUCTION PERMITTING No. of LGU trained on BPCO No. of LGU branded on BPCO No. of Dearnays oriented No. of Dearnays oriented No. of Dearnays oriented No. of Dearnays oriented	200000 . Honary and competitive 2000										00	00				00		.,,	.,, 4.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	11,113,020.00				
BEIS AUTOMATION  BEIS AUTOMATION  No. of CMs coached and mentioned on e-BPLS  No. of CMs audited - 5 5  No. of LSU srowided Support to Segor Awards 1  CONSTRUCTION PERMITTING  No. of LSUs trained on BPCO  No. of LSUs tr																										
BPLS AUTOMATION No. of CMs coached and mentioned on a-BPLS No. of CMs addited - 5 No. of LGU provided Support to reGov Awards 1 CONSTRUCTION PERMITTING No. of LGU strained on BPCO No. of LGU straine	ROVE LGU COMPETITIVENESS AND EASE OF DOING SINESS									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	
No. of CMs coached and mentored on e.BPL.S   No. of CMs audited   -	S AUTOMATION																									
No. of LGU provided Support to Agray Asands CONSTRUCTION PERMITTING No. of LGUs trained on BPCO No. of LGUs traine	No. of CMs coached and mentored on e-BPLS			5																						Postponed due to COVID 1: No downloaded funds
No. of LQUs trained on BPCO	No. of LGU provided Support to eGov Awards		1		1	$\perp$																				
INTEGRATION OF BARANGAY CLEARANCE IN LGU PERMITTING  No. of barangays oriented  Postponed due to COVI  BATIONALIZATION OF FEES AND CHARGES	No. of LGUs trained on BPCO																									Postponed due to COVID 1; No downloaded funds
No. of baranays oriented RATIONALIZATION OF FEES AND CHARGES RATIONALIZATION OF SEES AND CHARGES RATIONALIZATION OF SEES AND CHARGES	EGRATION OF BARANGAY CLEARANCE IN LGU PERMITTING			12	<u> </u>	$\pm$																				
No of municipalities trained	No. of barangays oriented																									Postponed due to COVID 1; No downloaded funds
No. of municipalities trained Postponed due to CUVII	No. of municipalities trained		1	1		1																				Postponed due to COVID 1; No downloaded funds
			-1	1	-	_1													t	1		1				

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICAL							RO REC				FINANCIAL R	REQUIREMENTS				ALLOTMENT			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 +C81 (C9)	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)	(65)	(010)	(011)	(012)	(013)	(014)	(013)	(010)	(017)	(010)	(013)	(020)	(021)	(022)	(023)	(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 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		<b>82.450.00</b> 82,450.00	50,000.00	10,000.00 5,000.00	10,000.00 5,000.00		10,000.00 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	11				10,000.00			10,000.00											*communication/travel expense
No. of Re-orientation conducted/facilitated				1			11		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	-												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	9 490 000 0	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		, , , , , , , , , , , , , , , , , , , ,													
No. of meetings conducted/assisted No. of evaluation/validation conducted/assisted			2	1		1	1 15				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

					PHYSICAL							RO REC	III AD			FINANCIAL R	REQUIREMENTS	<u> </u>		CO SUR /	ALLOTMENT				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		CTUAL	TARG	\	TOTAL	ACT	TIAL	TOTAL	ACTU	IAI	TAF		TOTAL	40	TUAL.	TOTAL	۸۲	TUAL	TAF	RGET	TOTAL	ACT	FILAL	TOTAL	DEMARKS
PERFORMANCE INDICATOR	A		TARG	jE I	[C2+C3+C4+C	ACI	UAL	ACTUAL	ACTO	JAL	IAF	GET	IC10+C11+C1	AC	UAL	ACTUAL	AC		IAH	KGET	IC18+C19+C20	ACI	UAL	ACTUAL	REMARKS
	Q1	Q2	Q3	Q4	51	Q3	Q4	[C2+C3+C7	Q1	Q2	Q3	Q4	2+C13]	Q3	Q4	[C10+C11+C1	Q1	Q2	Q3	Q4	+C21]	Q3	Q4	[C18+C19+C23	
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	+C81 (C9)	(C10)	(C11)	(C12)	(C13)		(C15)	(C16)	5+C16] (C17)	(C18)	(C19)	(C20)	(C21)	(CZ2)	(C23)	(C24)	+C24] (C25)	(C26)
'100% of retiring personnel asssited	(62)	(63)	1	1	()	2	1	()	(0.0)	(= )	5,000.00	5,000.00	(=,	5,000.00		(0)	(0.0)	(=)	()	()	(/	(/	()	(===)	CI GOO Molina
'100% of SC-personnel attended pre-retirement orientation				50			14					20,000.00			20,000.00										conducted virtually on December 22
'No. of Pagpupugay at Pasasalamat condcuted/facilitated				2			1					20,000.00			20,000.00										during STAR 2 Evaluation
II. Management System Enhancement									125 000 00	120 000 00	94 420 00	100 000 00	E20 120 00	20 570 46	125 000 00										
A. Planning conference	3								135,000.00 55.000.00	50,000.00	42,129,00	40.000.00	187,129.00	0.00	0.00										
'No. of Division meetings conducted			4	4		5	4		55,000,00	50 000 00	42 129 00	40 000 00													
B. Formulation of Policies			L.,	4					70,000.00				290,000.00												
RMC/EXECOM COFFEE	4		4	1	-	4	6	+	70.000.00	70.000.00	35.000.00	35.000.00 50.000.00		29,579.40	35,000.00 50.000.00										
RMCC (Interior Sector)				1		'	1					30,000.00			30,000.00										
C. Monitoring and Review of Administrative concerns							1		10,000.00	10,000.00	7,000.00	25,000.00 10,000.00	52,000.00	0.00	20,000.00										
b. Inventory of Office Properties, Plant & Equipment	1			1			1	4	5,000.00	5,000.00	7 000 00	5,000.00			10,000.00										conducted on December 7-9, 2020 with COA
c. Reconciliation of books of account conducted d. Compliance to PBB requirements	1			<u> </u>					5,000.00	3,000.00	7,000.00	3,000.00													conducted quarterly with Pos
No. of meetings conducted/assisted				1			1					10,000.00			10,000.00										29-Oct-20
D. Procurement									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
No. of BAC Meetings conducted	10		7	7	<del>                                     </del>	9	- /		0.00	0.00	0.00	0.00	0.00	0.00	0.00										
F. Maintenance of Vehicles and Office Equipment  No of vehicles maintained			5	5	+	5	5	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
No. of equipment maintained			38	38		38	38																		
W 100									105 5	440	40.0	040.5	****		400.0		0.00		420 022 02	670 207 60	700 000 00	420 022 02	260 705 00	481,418.60	
III. ISO  No, of monthly meetings conducted			3	2		,	4		105,000.00	113,521.00 113,521.00	10,000.00	10 000 00	441,721.00	0.00	10,000,00		0.00	0.00	120,633.00	5/9,367.00	700,000.00	120,633.00	300,785.60	401,418.60	25-Nov-20
No. of monthly meetings conducted  No. Management Review conducted/assisited	1		-	1		,	1		100,000.00	110,021.00	10,000.00	10,000.00 5,000.00			10,000.00 5,000.00										23-Oct-20
No. of internal audit conducted				1			1					50.000.00			50.000.00										November 9-24, 2020
No. of external/surveillance audit facilitated				1			1				<del>                                     </del>	98,200.00 50,000.00			98,200.00		$\perp =$								December 10-11, 2020
No. of capacity development interventions condcuted/facilitated	1			1	1			-			1	30,000.00													all were done in 3rd quarter
IV. Regional Internal Quality Audit									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
Conduct of Auditors and Observers Training						1																			
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										
V. Local Governance Regional Resource Center (LGRRC)  Meetings/conferences conducted	2		1	1		1	1		5.000.00	10.000.00	5.000.00	10.000.00	150.000.00	5,000.00	10.000.00										
LGRRC Library	1		i	1		i	1		3,000.00	3,000.00	3,000.00	3,000.00		.,	3,000.00										
MSAC Meeting				1			1					50,000.00			50,000.00										
LGRRC TA/orientation			1	1		1	11			13,500.00		22,500.00			22,500.00										
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										
VI. Publications:									0.00	0.00	30,000.00	30,000.00	60,000.00	0.00	30,000.00										
- 2019 Annual Report posted in the DILG Website	11										00 000 00	30,000.00			30,000.00										
Amariong Quarterly Issues Posted in DILG Website	1	1	1	1		-	1	4			30,000.00	30,000.00			30,000.00										
VII. Radio Program:					+			_	9,000.00	0.00	9,000.00	9,000.00	27,000.00	0.00	9,000.00										
LGRRC on-Air	1		3	3		3	3		9,000.00		9,000.00	9,000.00			9,000.00										
									0.00				500,000.00		168.200.00										
VIII. WELLNESS PROGRAM  No. of personnel provided with COVID 19 rapid test/flu vaccine			295	1			110		0.00		500,000.00 500,000.00	0.00	300,000.00	0.00	168,200.00 168,200.00										PR based on nired personnel as of August, 2020; supplier only
			200				110																		dell'accept della constitution d
IX. Office Automation (Fixed)										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			
MITHI LAN, WAN AND IP TELEPHONY PROJECT									0.00			0.00	0.00	0.00	0.00										
			(2)	(2)		2	(2)		0.00		1	0.00	0.00	0.00	0.00										
LAN, WAN AND IP TELEPHONY PROJECT	+		(2)	(2)		2	(2)		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance			(2)	1		2	(2)		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Leased Line Connection			(2) 1 3	1 3		_			0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance			(2) 1 3 3	1		_			0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Leased Line Connection Hiring of COS (Network Administrator)			(2) 1 3 3 (2)	1 3		_			0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Leased Line Connection Himo of COS (Network Administrator) ADIS EBIS			(2) 1 3 3 (2)	1 3 3 (2)		_			0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Leased Line Connection Helmo of CQS: Network Administrator) ADIS EBIS EBIS Hifning of CQS (Database Administrator)			(2) 1 3 3 3 (2)	1 3 3		_			0.00			0.00	0.00	0.00	9.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hinno of COS (Network Administrator) ADD EBIS Hinno of COS (Database Administrator) Hinno of COS (Database Administrator) Hinno of COS (Data Analyst) LGU 700 Too			1 3 3 (2)	1 3 3 3 (2)		1 1 1 3 3 2 2 3 3 3	1 3 3 (2)		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) No of training/forl-out conducted			1 3 3 (2)	1 3 3 3 (2)		1 1 3 3 2	1 3 3 (2)		0.00			0.00	0.00	0.00	0.00										
CT Repair and Maintenance internet Lessed Line Connection Hiring of COS (Network Administrator) ADIS EBIS Hiring of COS (Database Administrator) Of Tool (Substantial Cost) Of training/roll-out conducted ICT Schware obbscription (Videoconferencing Solutions)			1 3 3 (2) 3 3	1 3 3 (2)		1 1 3 2 2 3 3	1 3 3 (2)		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) No of trainingrof-out conducted			1 3 3 (2)	1 3 3 3 (2)		1 1 1 3 3 2 2 3 3 3	1 3 3 (2)		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS Hirting of COS (Database Administrator) Report of COS (Database Administrator) Report of COS (Database Administrator) Hirting of COS (Data			1 3 3 (2) 3 3 3	1 3 3 (2) 3 3 3		1 1 3 2 2 3 3	1 3 3 (2) 3 3		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hring of COS (Network Administrator) ADS EBIS Hiring of COS (Database Administrator) Or training roll-out conducted ICT Software Subscription (Videoconferencing Solutions) Resional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Resional Office (RO)ARD)			(2) 3 3 (2) 3 3 1 12 15	1 3 3 3 (2) 3 3 3 12 12 15 15 3 3		1 1 3 2 2 3 3	1 3 3 (2) 3 3		0.00			0.00	0.00	0,00											
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hirting of COS (Database Administrator) COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) For System Of COS (Database Administrator) Report COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) Hirting of COS (Database Administrator) Report COS (Database Administrator) Report COS (Database Administrator) Hirting of COS (Database Administ			1 3 3 3 (2) 3 3 1 1 12 15	1 1 3 3 3 (2) 3 3 3 15 15		1 1 3 2 2 3 3	1 3 3 (2) 3 3		0.00			0.00	0.00	0.00											
ICT Repair and Maintenance Internet Lessed Line Connection Hring of COS (Network Administrator) ADIS EBIS Hring of COS (Database Administrator) No. of training/roll-out conducted ICT Software Substration (Videoconferencing Solutions) Reasonal Office Accounts (Monthly Subs for 4 accts) Internet Subscription Regional Office (RD/ARD) Regional Office Regional Office Provincial Offices			1 3 3 3 (2) 3 3 1 1 12 15	1 3 3 3 (2) 3 3 3 12 12 15 15 3 3		1 1 1 3 3 3 3 3 3 4 1 1 1 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5	1 1 3 3 3 3 (2) 2 15 15 15 15 15 15 15 15 15 15 15 15 15		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hirting of COS (Database Administrator) Report of Variable Administrator Report Of Variable Administrator Report Of Variable Administrator Report Of Variable Report Of Variable Report Of Variable Report Of Variable Provincial Office (RDIARD) Report Office (RDIARD) Report Office Productivity Office Productivity			1 3 3 3 (2) 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) (2) 12 15 15 15 18		1 1 1 3 3 3 3 3 1 1 1 12 15 15 15 15 15 15	1 3 3 (2) 3 3 3 12 15 15		0.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) Regional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Susserption Regional Office Productivity Propurement of ICT Equipment			1 3 3 3 (2) 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 2 12 15 3 15 15 18		1 1 1 3 3 3 3 3 1 1 1 12 15 15 15 15 15 15	1 3 3 (2) 3 3 3 12 15 15		9.00			0.00	0.00	0.00	0.00										
ECT Repair and Maintenance Internet Lessed Line Connection Hiring of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) Hiring of COS (Hiring of Cost (Hiring of C			1 3 3 3 (2) 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) (2) 12 15 15 15 18		1 1 1 3 3 3 3 3 1 1 1 12 15 15 15 15 15 15	1 3 3 (2) 3 3 3 12 15 15		9.00			0.00	0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Internet Lessed Line Connection ADIS EBIS EBIS Hiring of COS (Network Administrator) Hiring of COS (Database Administrator) Hiring Cost (Database Administrator) Hir			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 3 3 3 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0.00				0.00	0.00	0.00										
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) Regional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscribion Regional Office Productivity Procurement of ICT Equipment ICT Supplies Enhancement of Program and Program Management System Internet Subscribion Office (DOS) (89 Municipalities 3 Cities) 1000/CMLGOO CMLGOOS (89 Municipalities 3 Cities) 1000/CMLGOO			(2) 3 3 (2) 1 1 12 15 15 15 15 15 11 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 3 3 3 2 2 3 3 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 3 3 3 12 15 15 15 18		0.00			V.0V	0.00	0.00	0.00										
ECT Repair and Maintenance Internet Lessed Line Connection Internet Lessed Line Connection ADIS EBIS EBIS Hiring of COS (Network Administrator) Hiring of COS (Database Administrator) Hiring Cost (Database Administrator) No. of training/orloud conducted CIS offware Subscription (Videoconferencing Solutions) Resident Office Accounts Monthly Subs for 4 accts) Provincial Office Accounts Monthly Subs for 5 accts) Internet Subscription Resident Office Accounts Monthly Subs for 5 accts) Internet Subscription Resident Office Provincial Off			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 3 3 3 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1			350 250 nm	1 009 KKA AKA					4038 R00 PM									
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) No. of trainingroll-out conducted ICS Software Subscription (Videoconferencing Solutions) Regional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Regional Office (RDVARD) Regional Office Provincial Offices Cutser Heads Full Pledged Office Productivity Procurrement of ICT Equipment ICT Supplies Enhancement of Program and Program Management System Internet Subscription CML (GOOS (89 Municipalities 3 Cities) 1000/CMLGOO CLGOO Sanitagoo Downloaded to POS			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,080,000	950,250.00	1,009,850.00	1,09,850,00	4.038.500.00	2019.300.000	0.00	2,190,000.00									
ICT Repair and Maintenance Internet Lessed Line Connection Hirting of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) No. of trainingroll-out conducted ICT Software Subscription (Videoconferencing Solutions) Regional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Regional Office (RD/ARD) Regional Office Provincial Offices Cutsert Heads Full Pledged Office Productivity Procurrement of ICT Equipment ICT Supplies Enhancement of Program and Program Management System Internet Subscription CML (GOOS (89 Municipalities 3 Cities) 1000/CMLGOO CLGOO Sentiago Downloaded to POS - Travelling Expenses - Training Sepenses	640		1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,050.00 547,500.00 547,500.00	547,500.00 118,800.00	547,500.00 178,200.00	1,09,650.00 547,850.00	4,038,690,00 2,190,000,00 712,800,00	<b>2,019,300.00</b> 1,095,000.00	8.00 0.00	2,190,000.00 712,800.00									
ICT Repair and Maintenance Internet Lessed Line Connection Harrier Lessed Line Connection ADS EBIS EBIS EBIS Hiring of COS (Network Administrator) Hiring of COS (Database Administrator) Hope Cost (Database Administrator) Hiring Of COS (Database Administrator) Hiring Of COS (Database Administrator) Hiring Office Accounts (Monthly Subs for 3 accts) Hiring Masseration Hiring Office Accounts (Monthly Subs for 5 accts) Hiring Masseration Hiring Office Accounts (Monthly Subs for 5 accts) Hiring Masseration Hiring Office Accounts (Monthly Subs for 5 accts) Hiring Office Accounts (Monthly Subs for 6 accts) Hiring Office Accounts (Monthly Office Accounts) Hiring Office Accounts (Monthly Office Accounts) Hiring O			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,069,050.00 547,500.00 237,000.00 170,448.00	547,500.00 118,800.00 170,448.00	547,500.00 178,200.00 170,448.00	1,003,650.00 547,550.00 178,200.00 1770,448.00	4,038,600.00 2,190,000.00 712,800.00	<b>2,019,300.00</b> 1,095,000.00 356,40,900.00	8.00 0.00 0.00 0.00	2,190,000.00 712,800.00 681,792.00									
CT Repair and Maintenance Internet Lassed Line Connection Hinting of COS (Network Administrator) ADIS EBIS EBIS Hinting of COS (Database Administrator) No. of trainingroll-out conducted ICT Software Subscription (Videoconferencing Solutions) Resional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Hinters (Subscription) Resional Office (ROVARD) Resional Office Provincial Offices Cutsert Heads Full Pledged Office Productivity Procurrement of ICT Equipment ICT Supplies Enhancement of Program and Program Management System Internet Subscription CML (GOOS 189 Municipalities 3 Cities) 1000/CMLGOO CML GOOS (88 Municipalities 3 Cities) 1000/CMLGOO CMC (GOOS 38 Municipalities 3 Cities) 1000/CMLGOO CMC (GOOS			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,069,050,00 547,500,00 237,500,00 170,448,00 113,502,00	547,500.00 118,800.00 170,448.00 113,502.00	547,500.00 178,200.00 170,448.00 113,502.00	1,009.550.00 557.550.00 178.200.00 113.502.00	4,038,800,90 2,198,000,90 7112,900,00 811,792,00 811,792,00	2,019,360,00 1,095,000,00 356,800,00 227,004,00	6.89 0.00 0.00 0.00	2,190,000.00 712,800.00 681,792.00 454,008.00									
CT Repair and Maintenance Internet Lessed Line Connection Hirtina of COS (Network Administrator) ADS EBIS EBIS EBIS Hiring of COS (Database Administrator) Hoo of trainingroll-out conducted CIT Software Subscription (Videoconferencing Solutions) Resional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Resional Office (ROARD) Resional Office (ROARD) Resional Office Provincial Offices Challed Heads Full Pledged Office Productivity Programment of ICT Equipment Travelling Subscription Internet Subscription Internet Subscription Internet Subscription Line (LOCO) (18) Municipalities 3 Oties) 1000/CML GOO CLIGO Sentiago Downloaded to DOs - Travelling Depanes - Trainings/Seminars/Conferences - Sucoles - Gasoline			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,050,00 547,500,00 770,443,00 170,443,00 18,300,804,10	547,500.00 118,800.00 170,448.00 113,502.00	547,500.00 178,200.00 170,448.00 113,502.00	1,009,650,000 547,500,000 170,485,00 170,485	4,038,600.00 2,190.000.00 7172.800.00 881,792.00 414,782.000.23	2,019,300,000 1,095,000,000 340,896,00 2,187,1382,2 2,187,1382,2	0.00 0.00 0.00 0.00 0.00	2,190,000.00 712,800.00 681,792.00 454,008.00									
CT Repair and Maintenance Internet Lessed Line Connection Hirtina of COS (Network Administrator) ADS EBIS EBIS EBIS Hiring of COS (Database Administrator) Hoo of trainingroll-out conducted CIS Software Subscription (Videoconferencing Solutions) Resional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Resional Office (ROARD) Resional Office (ROARD) Resional Office (ROARD) Productivity Productivity Productivity Productivity Productivity Advanced Library Productivity Productivit			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,050,00 547,500,00 770,443,00 170,443,00 18,300,804,10	547,500.00 118,800.00 170,448.00 113,502.00	547,500.00 178,200.00 170,448.00 113,502.00	1,009,650,000 547,500,000 170,485,00 170,485	4,038,600.00 2,190.000.00 7172.800.00 881,792.00 414,782.000.23	2,019,300,000 1,095,000,000 340,896,00 2,187,1382,2 2,187,1382,2	0.00 0.00 0.00 0.00 0.00	2,190,000.00 712,800.00 681,792.00 454,008.00									
CT Repair and Maintenance Internet Lassed Line Connection Hinting of COS (Network Administrator) ADS EBIS EBIS Hinting of COS (Database Administrator) No. of trainingroll-out conducted ICT Software Subscription (Videoconferencing Solutions) Resional Office Accounts (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 5 accts) Internet Subscription Resional Office (RDVARD) Resional Office Provincial Offices Cutsert Heads Full Pledged Office Productivity Procurrement of ICT Equipment ICT Supplies			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,050.00 547,500.00 227,600.00 170,448.00 113,002,044.19 229,421.71	547,500.00 118,800.00 170,448.00 113,502.00 1.898,999.04 269,017.49 494,720.47	547,500.00 178,200.00 170,448.00 113,502.00 3.771.599.00 572,281.00 1,002,978.00	1,099,650.00 547,500.00 170,448.00 170,448.00 170,448.00 572,280.00 572,280.00	4,038,690.00 2,199.000.00 712,800.00 881,792.00 445,008.00 11,752,000.23 1,643,000.20 3,220,000.23	2,019,300.00 1,095,000.00 340,896.00 227,004.00 2187,713.62 316,484.02 752,437.90	8.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,190,000.00 712,800.00 681,792.00 454,008.00 11.761.000.00 ###############################									
ICT Repair and Maintenance Internet Lessed Line Connection Harring Classed Line Connection Hirting of COS (Network Administrator) ADS EBIS EBIS EBIS Hiring of COS (Database Administrator) How the Cost of			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,089,050,00 547,500,00 770,443,00 170,443,00 18,300,804,10	547,500.00 118,800.00 170,448.00 113,502.00 1.898,999.04 269,017.49 494,720.47 29,400.00	547,500.00 178,200.00 170,448.00 113,502.00 3.771.599.00 572,281.00 1,002,978.00	1,095,850,00 547,500,00 176,260,00 176,260,00 572,260,00 1202,977,00	4,038,600.00 2,190,000.00 381,792,000.00 3127,000.02 3,220,000.23	2,019,380,000 1,095,000,00 356,400,00 340,386,80 227,004,00 2187,13,82 316,484,02 752,437,90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,190,000.00 712,800.00 681,792.00 454,008.00 11.761.000.00 ######### 110,000.00									
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ICT Repair and Maintenance Internet Lessed Line Connection Hiring of COS (Network Administrator) ADIS EBIS EBIS Hiring of COS (Database Administrator) Report Systems (Monthly Subs for 4 accts) Provincial Office Accounts (Monthly Subs for 4 accts) Internet Subscription Report (Monthly Subs for 5 accts) Internet Subscription Report (Monthly Subs for 5 accts) Internet Subscription CIM (SOC) (B) Municipalities Office Productivity Procurrement of Forgram and Program Management System Internet Subscription CLM (SOC) (B) Municipalities 3 Cities) 1000/CMLGOO CLGOO Sentago  Downloaded to COS - Travelling Expenses - Supplies - Training Simmars (Conferences - Supplies - Training Simmars (Conferences - Supplies - Communication - Extraordinary Funds - Professional Services			1 3 3 3 (2) 3 3 3 1 1 12 15 15 15 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 (2) 3 3 (2) 15 15 15 15 18 1 1 1 (98)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3 3 3 (2) 12 15 15 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,069,050,00 547,500,00 770,443,00 113,002,004 143,002,004 1519,324,76 29,440,00 708,955,16 49,555,16	547,500.00 118,800.00 170,448.00 113,502.00 1.898.999.04 269,017.49 494,720.47 29,400.00 0.00 808,870.50 184,465.00	547,500.00 178,200.00 178,200.00 170,448.00 113,502.00 3.771,599.00 572,281.00 25,600.00 0.00 664,732.00 1.072,992.00 60,388.00	1,009,650,00 547,500,00 170,448,00 170,448,00 1,202,297,00 0,100,0	4,038,600.00 2,190.000 361,792.00 3,220.006.23 10,000 10,000 2,846,999.80 10,000 2,846,999.80 10,000 2,846,999.80 10,000 10,000 2,846,999.80 10,000 1	2,019,380,80 356,400,00 340,986,30 227,094,00 316,484,00 0,00 0,00 0,00 125,037,96 182,657,00 182,657,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,483,516,8 8,300,00 604,62,58 1,983,228,00	2,190,000.00 712,800.00 681,792.00 454,008.00 11,761.000.00 ######### 110,000.00 ######### 400,000.00									

Prepared and submitted by:

(SGC.)

GMELINAT. MANALIGOD

Planning Officer



