



FOR	:	DIRECTOR WAYNE C. BELIZAR Director IV, Financial Management Service DSWD-Central Office
	:	USEC. FLORITA R. VILLAR Undersecretary, Policy Development and Planning Bureau DSWD-Central Office
FROM	:	THE REGIONAL DIRECTOR DSWD, Cordillera Administrative Region
SUBJECT	:	FY 2018 Work and Financial Plan
DATE	:	January 30, 2018

Respectfully submitting the consolidated Work and Financial Plan for 2018 for ready reference. E-copies were emailed to budget@dswd.gov.ph and pdpb@dswd.gov.ph

Please acknowledge receipt hereof.

Thank you.

For the Regional Director. JANET P. ARMAS MARYGRAN OK-ARD for Operation

EHG/RRF/RRF/MCJ/NCC/Afil/Norie

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DSWD Field Office Cordillera Administrative Region, 40 North Drive, 2600 Baguio City, Philippines Telephone (6374) 444 8129 | 444 3638 | 444 3262 • Telefax (6374) 442 7917 | 304 3949 E-mail: focar@dswd.gov.ph Website: www.car.dswd.gov.ph

Department of Social Welfare and Development WORK AND FINANCIAL PLAN FY 2018 Office: Department of Social Welfare and Development - Cardillera Administrative Region

PERFORMANCE INDICATORS AND	and the second second	INPLEMENTATION	1	1	2010	PHYBICAL	TARGET		ALLOTMENT			Sand Street		er er fille		BUDGETAR	REQUIREMENT	100		100					
STRATEGIC NITIATIVES	ACTIVITIES	PERIOD	UNIT	inter a			-		CLASS		D	irect Ralease Fund	12 and		11. 11	Centrally N	lanaged Fund (Off	(ce@ureau)		1	External Fund/	The Boarcas	-	TOTAL	REMARKS
	and the second se	and the second second	-			2red City	Sed Qtr	4th Ofr		Annual	Set Obr	2nd Qtr	3rd Qtr	48.01	Ancusi	Tet Qly	2nd Otr	3rd Qtr	48 Qtr	Annual	1st Dir 2nd		40.00	TOTAL	
(1)	(2)		(3)	(4)=(5)+(t)+(7)+(t)		(9)	m	(0)	(9)	(10)=(11)+ (12)+(13)+ (14)	(11)	(12)	(13)	(14)	(15)=(16)- (17)+(18)+ (19	e (16)	(17)	(11	0 (110	(20)+(21)+ (22)+(25)+	(21) (22	24 14 20 18	(24)	(25)= (10)+(15)+	(219)
ORGANIZATIONAL OUTCOME 1: WELLB Promotive Social Welfare Program	EING OF POOR FAMILIES IMPROVED				_	_	-			67,895,362.28	3,967,769.82	15,424,791.82	29,281,724,32	19,221,976.32	1 581 758 167 14	275 363 604 43	488,011,677,19	367,596,982,28	481,826,811.31	cin.		287,755	-	(20)	(and)
Outcome Indicators			1	_			-			67,892,062,00 (5,351,752.82	13,424,791,82	29,280,724.32	19,221,876.32	1,583,758, 197,28	275,363,605.42	463,011,677.19	367,556,183.28	481,826,811,31	287,755.00	100-10 ALINE	287,755.		1,661,941,214.48	1
1 Percentage of Pantawid households 2 Percentage compliance of Pantawid														6						1		-	-	1	
Parnilya householde on school 3 Percentege of Pantawid Parnilys	State of the state of the state																								
children who returned to actool	Baller States																			1				1 1	
4 Percentage compliance of Pantawid Pamilys households on availment of	and a state of the																								
5 Percentage of Pantawid Panilya households that availed key health	The second second																								
Output Indicators			Marcine 1												1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 - 1010 -	-			1		_				
Pastawid Pamilya Number of Pantawid households	1. Cash Granta-RCCT	December	Clievts	61223	61192	61192	61192	61192					-		1,308,584,371.00	241,770,064.00	374,011,576.00	238,472,092.00	453.330,039.00	287,796.00		287,795.0	a .	1,308,672,128.00	
provided with conditional cash grants 2 Percentage of Pantawid Partilya-	2. Cash Granta- MOCT 3. Esci	December December	Clevia Clevia	2233	2213	2233		2233							39,729,240.00	7,081,583.00	318,094,920.00 11,482,920.00		393,869,520.00				-	1,105,633,960.00	
related grievances resolved within		Colorida	Colerta	-											5,182,850.00	5,182,650.00							-	5,182,850.00	
Implementing and Operating Costs	PERBONNEL SERVICE 1 Selaries and Wages	Income in Descentary	-	253	253	758 253	750	769					(a -		105,964,856.00	22,411,840.00	29,700,088.00	22,411,840.00	31,471,068.00			-	4	195,994,850.00	
		January to December	Saf				253	253	PS						72,278,976.00	18,069,744.00	18,069,744.00	18,099,744.00	18,069,744.00			-		72,278,976.00	
	2. Other Benefits	January to December	Suff	253	253	253	253	253	PS						20,450,296.00	1,775,700.00	9,063,948.00	1,775,700.00	10,834,948.00					23,450,296.00	
	and the second sec	January to December	Saf	253	253	253	253	253	PS						10,295,584.00	2,568,396.00	2,565,395.00	2,566,396.00	2,566,396.00					10,265,584.00	
	MODE			5841	782	1369	2110	1580			4		14	-	40,052,355.00	7,758,294.00	11,252,495.00	10,633,756.00	10,407,814.00	287,756.00		287,755.0		40,348,110.00	
	Payment of Galaries for MCA Workers and JO			252	63	63	63	63		-			1	1.41	16,569,224.00	4,142,308.00	4,142,306.00	4,142,306.00	4,142,306.00					18,568,224.00	
	1. Other Professional	January to December	Saf	54	54	54	54	54	MOOE						15,213,224.00	3,803,306.00	3,803,306.00	3,803,306.00	3,603,306.00					15,213,224.00	
	2. Labor and Wages	January to December	Staff	8	9	3	8	9	MODE						1,356,000,00	339,000.00	339,000.00	339,000.00	339,000.00						
	Conduct of CBAs and IDPs			902	181	334	344	43					÷		4.054,185.00		1,825,880.00	1,385,785.00	842,500.00					1,356,000.00	
	1. Training for Newly Hired Pantawid Pamilya	Apr 8-6	Perfopents	42	42				MODE								208.440.00		041,000 00				-	4,054,165.00	
	Staff (Integrating DRRM and GST) 2. Advanced Skills Enhancement for Program	1.00		-	-	-									208,440.00		205,442.30							208,440.00	
	Administrative Support Staffs	Apr 18-20	Periopana	38	38				MOOE						68,660.00		68,990.00	,		100					
	3 TOT on the Supplemental Module for the	14-8.10	-	38					10000								- Andrewska					-	-	68,660.00	
	Participation of Filipino Family in Community Development (Organizing)- Betch 1	May I=10	Participants	-30	38				MOOE							*.	161,060.00					1			
	4 TOT on the Supplemental Module for the							-							161,080.00									181,080.00	
	Participation of Filipine Family in Community	May 10-17	Participants	4	4				MODE	1							154742.00								
	Development (Organizing)- Batch 2						-								154,740.00		1233008274			2				154,740.00	
	5. TOT on the Supplemental Module for the Participation of Filipino Family in Community	May 23-24	Partoparts	34	34				MODE								0.000							1040/40/00	
	Development (Organizing)- Batch 3	and to to	- and an	-					-						188 788 00	- C	156,780.00	18 A							
	6. Rollout Training on Convergence Community Organizing for Community and	June 5-7	Participants	28	25				inter						156,780.00								-	156,780.00	
	Social Weffere Assistants- Batch 1	June p-r	Partoparts		-				NCCE						311,840.00		311,840.00		-					39577752	
	7. Rollout Training on Convergence Community Organizing for Community and	June 18-21	Pericipants	40		40			MODE													+		311,840.00	
	Social Welfere Assistants- Batch 2			-											255,740.00		255,740.00							255,740.00	
	8. Training on Child Labor Module for Family Development Sessiona-Batch 1	July 17-16	Participents	37		37			MOOE						248.040.00			248,040.00							
	9: Training on Child Labor Module for Family Development Setations- Batch 2	July 31-Aug 2	Partopants	42		42			MDOE									198,160.00						248,040.00	
	10 Training on Child Labor Module for Family	Aug 14-16	Participants	38		38			MODE						158,160.00					-		-		198,190.00	
	Development Sessions- Batch 3 11. Training on Gender-Responsive Case	Sept 11-13			-	38	-								216,390.00			216,390.00	-					218,360.00	
	Management Batch 3 12. Annual Leedership Training for E-Core	84pt 11-13	Periopants		-	38			MODE						229,905.00			229,905.00						229,905.00	
	Group Members and other Regional Pantawid	Aug 28-30	Participants	52		52			MOOE									153,120.00						Jan State	
	Staff 13. Training for New Program Parent Leaders			-	-					+					153,120.00						_			153,120.00	
	(Program Fluency, Advocacy, and Leadership) Balch 1	Sept 18-20	Participante	47		47			MODE						1000000			178,700.00							
	14. Training for New Program Parent Leaders		-	-											176,700,00						_			176,700.00	
	(Program Fluency, Advocecy, and Leadership) Betch 2	5ept 25-27	Participants	40		40			MODE						195,500.00	1		185,500.00	10						
	15. Treining for New Program Parent Leaders (Program Fluency, Advocacy, and Leadership)	0424	Participants	45			45		MOCE						100,000,00									185,500.00	
	Betch 3		Parocipants				-0		MUGE						165,500.00	1	1	1	165,500.00						
	 Training for New Program Patent Leaders (Program Fluency, Advocacy, and Leadership) 	Oct 8-11	Participante				37		NOCE						CONTRACT.									165,500.00	
	Batch 4														165,500.00			- 10 I	165,500.00					195,500.00	

E INDICATORS AND			1.50	1.0	2018	PHYNCAL	TARGET		ALLOTMENT		1.1.1.1	9	Surface and	1	A specific	BUDGETAR	RY REQUIREMENT								
IC INITIATIVES	ACTIVITIES	PERIOD	UNIT	1	and the second				CLASS	and the	D	West Rolanse Fund	and and	and the second		Centrally	Managed Fund (Off	(ca/Dureau)		1	External	Fundi Other	Sharces	TOTAL	REMA
	17. Training for New Program Parent Leaders			Atrus	1st Gir	206 Gay		4th Otr	-	Annual	1st Qtr	and Otr	3rd Qtr	4th Qtr	Areusi	Tel Qtr	206 Qtr	122120701	4th Qir	Aneual			And Cate 4th City		
	(Program Fluency, Advocecy, and Leadership)/ Batch 5	Out 16-18	Partoipents				30		NOOE							+	-	-	165,500.00						
	18. Training for New Program Parent Leaders (Program Rivency, Advocacy, and Leadership)	~ 22.35	Pertopents				30		MODE						165,500.00					-	-			165,500.00	
	Batch 6	08.04	- and a m				~		Mode						195,500.00		· · · ·		165,500.00						6
		Nov 6-8	Participants				30		MODE				1				1		180,500.00	1	1			165,500,00	
	Counterpart 20. Orientation on Pantawid Pamilyang			-	-			-							180,500.00				100,000 00					180,500.00	C
	Pilipino Program for New Local Government Unit Link	Apr 25-27	Participants				30	1	MODE								88,800.00	0.20							
	21. Orientation on Pantawid Pamilyang	June 26-28	Participants				30		MODE						88,800.00					-				88,800.00	
	Partners			-	-			-							76.400.00		76,400.00	-						75,400.00	
	22. Culture and IP Sensitivity Training betch 2	Apr 24-21	Participants	-			40		MODE						343,400.00		343,400.00								
	Conduct of Meeting, Monitoring Activities and Provision of TA		de contra	3533	\$37	871	752	1273		-				1	8,559,535.00	1,006,339.00	2,071,351.00	2.085,706.00	3,398,139.00					343,400.00	
	1. Regional ried viai	May 16-11; August 5-10; Sept 3-7	Participants	36		12	12	12	MODE						343,440.00	-	114,480.00	228,960.00	3,049,139.00		-			8,559,535.00	
	2. Regional Year End Program Implementation Review	December 3-7	Participants	331				331	MODE										1,302,060.00	*	-	++		343,440,00	-
	3. Provincial Partner Stakeholders Meeting- Apayseo	May, August	Participants	80		40		40	MODE						1,302,060,00		14,000.00	14,000.00			-			1,302,060.00	<u> </u>
	4. Regional CSO Consultation Meeting	July	Participants	40			40		MODE						28,000.00		14,000,00		*	+	-			28,000.00	
	5. Regional Advisory Committee Meeting	March 24; December 13	Participants	0					MODE						48,100.00	13,850,00		48,100.00	13,850.00		-			46,100.00	
	6. Regional Advisory Committee Field Visit	June 18-22; September 34-29	Participants	120		60	90		MODE						27,700.00		294,300.00	294,300.00		-	-			27,700.00	
	7. Pentawid Pamilya GAD TWG	May, October	Participante	30			30	-	MODE						548,600.00					-	-			588,620.00	
	8. Systems Review and Planning Workshop	July, December	Perticipants	72			36	38	MODE						33,600.00		16,800.00		16,800.00	-	-			33,600.00	
		Marti: Apr27: June29;	Participants	162	27	54	27	54	MCCE						96,700.00			28,350.00	28,350.00		-			56,700.00	
	Committee Meeting 10. Cesh Grant Pay-out for Over-the-counter	Aug31; Cot 26; Dec21 Merch: Mey; July; Sept;	Participants	32	8		16	-	MODE						181,860.00	36,310.00	60,620.00	30,310.00	60,620.00	-				181,860.00	
	(offsite) 11. Provincial CSO Meeting (ABRA)	Nov June, Bept, Nov	Participants	120	30	30	30	30	NDOE						125,000.00	25,000.00	25,000.00	50,000.00	25,000.00					125,000.00	
	12. Provincial Advisory Committee Meeting	Apr; Sept	Partoparte	32	**	15	16		NOOE						17,280.00		5,760.00	5,760.00	5,760.00	+				17,280.00	
	[ADDA)		Pericipants	64		32	16	16	MODE						17,500.00	•	8,750.00	8,750.00		· · · ·				17,500.00	
	14 Provincial Adulatory Connectities Magnetics	October	Participants	100	25	25	50		MODE						22,400.00		11,200.00	5,600.00	5,500.00					22,400.00	
		Mar; June; Sept. Dec	Perscipenta	80	20	20	50	20	MODE						6.750.00 6.000.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-			6,750.00	
	Abra	May: Sept	Participants	50		40		40	MODE						28,000.00		14,000.00	14,000.00	+						_
	17. Provincial CSO Meeting (Bagulo-Benguet)	March; June; September; November	Perfoipents	125	30	30	30	30	MODE						43,400.00	10,850.00	10,850.00	10,850.00	10,850.00					28,000.00	
	and the second se	and the second se	Periopente	111		37	37	37	MOOE						36,000.00		12,000.00	12,000.00	12,000.00					43,400.00	
	(BENGUET)	March 16, June 14, Sept. 20, Dec 7	Participants	80	20	20	20	20	MODE	+					28,000,00	7,000.00	7,000.00	7,000.00	7,000.00					36,000.00	
	21 Dissipation Library Committee Meeting		Participants	80	20	20	20	20	MOOE	-					30,800,00	7,700.00	7,700.00	7,700.00	7,700.00			-		28,000.00	
	(KALINGA) 22. Producial CSO Meeting (MOLINTAIN)	Mar; Oct	Participants	40	20		20		MCCE						15,400.00	7,700.00	14	-	7,700.00					15,400.00	
	PROVINCE)	Jul Sept Nov	Participanta	72	18	18	18	18	MODE						13.260.00		-	8,840.00	4,420.00					13,280.00	
	(WOURDAIN CRUVINGE)	May 15; Aug 14, Nov 13	Participants	100	25	25	25	25	MODE						17,160.00		6,720.00	5,720.00	6,720.00						
	24. Joint Public - Private Partnership Provincial Program Implementation Assessment	Decil	Participants	130		65		65	MODE										21,750.00					17,193.00	
	25. Provincial Partner Stakeholders Meeting-	how Ort	Darticipante	80		40		-	MODE						21,750.00				11,130.00					21,750.00	
	Begulo City 26. Provincial Partner Stalvaholders Meeting- Second	New Aut	Participants					40							32,500.00		18,250.00	•	15,250.00	-				32,500.00	
	Benguet 27. Joint Public -Private Partnership Provincial	May; Dit	Participants	80		40		40	MODE						28,000.00		14,000.00	-	14,000,00	-				28,000.00	
	Program Implementation Assessment .	June; Dec	Participants	80		40		40	MODE								15,600.00	~	15,500.00					Contras.	
	28. Provincial Partner Stakeholders Meeting-	May, Nov	Participants	80		40	-	40	MODE						31,200.00									31,200.00	
	29. Provincial Advisory Committee Meeting		Perscipents	75		25	25	25	NOCE						39,000.00		19,500.00		19,500.00	4				39,000.00	
	3h Lincidatos Workship os Daniació	Mar1-12; Apr 19-20;	- manaferral			-			aver 1						21,500.00		10,500.00	10,500.00	10,500.00	1				31,500.00	
	Partice Cash Cravin		Participents	132	33	33	33	33	NOOE						ALC										
	31. DSWD-PVB Regional Action Center	Mar 8; Apr26; June28;	Participante	52	13	13	13	13	MODE	-					953,990,00	92,293.50	184,520,00	92,280.00	184,520.00					553,560.00	
	32. Consultation with Primary Stakeholders	hught, uaza, ueczu	Participants	80	40		40		MODE						84,570.00		28,190.00	14,095.00	28,190,00					84,570.00	
	33. Traveling Expense for Munitoring and	January to December	Slaft	294	294	294	294	294	MODE						28,000.00	14,000.00	-	14,000.00	. • .					28,000.00	
	Provision of Technical Assistance Conduct of advocacy activities	Analy to receiper	Cent		1				MUUE .						4,882,445.00	782,074.00	1,173,111,00	1,173,111.00	1,564,149.00					4,692,445.00	
			-	1154		1	161	201			+:		-	-	763,050.00		342,470.00	345,580.00	75,000.00	287,755.00		- 28	87,755.00 -	1,050,805.00	
	and the second s	December April to June	Paces	200			1800	500	MODE				Page 2 of 17		75,000.00			,	75,000.00	in the second				75,000.00	

								1	1							BUDGETARY	RY REQUIREMENT									
MANCE INDICATORS AND IATEOIC INITIATIVES	ACTIVITIES	INFLEMENTATION PERIOD	N UNIT			18 PHYSICAL T	- Carlowner		CLASS		and the second se	Direct Release Fund					Managed Fund (Office				Externa	nal Fundi Other	ver Sources		TOTAL	REMARK
	1		-		ual 1st Qtr	and Qtr	Sed Qtr	4th Gtr		Annual	Tet Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annasi	fat Otr	2nd Qtr		4th Gtr	Annasi	14.95	21-1 Qtr	tr 3rd Qtr	4th Qtr		4
			Participents	0	4	4	4		MOOE		1		1'	4	89,250.00	4	1	89,250.00			4	'			89,250.00	1
	 Regional Search for Huwarang Pantawid Pamilya 	July 12	Participants	10 10					MODE	· · · · · · · · · · · · · · · · · · ·		· [· · · · · · · · · · · · · · · · · ·	1	4	115, 150,00		1	115,150.00	•	· · · · · · · · · · · · · · · · · · ·	. []'				115,150.00	
	5. Condiliere Got Talent (To be funded by	July 13	Participants	ta 950			950		MODE	/		1	· · · · · ·	,	· · · · ·		· · · · ·				-	17	287,755.00	4		To be funded by
	6. ESGPPA SINAG cum Employment	June 17-18	Participants	-		+	+	+	MODE	1	1	+	1	$ \longrightarrow $		1	112,870.00	· · · · · ·	t	287,755.00	4-	+	$ \longrightarrow $	+++		-
	Facilitation 7 Personal Parsilva Dev				-	4-	+			4	4		4	4	112,870.00	4	Tugaran		1		4-	4-	4	4-+	112,670.00	4
1		September 28	Perfoipente			1	4		MOOE	1	4	/ /	1	1	141,180.00	(141,180.00	4	1		4?	1?		141,180.00	4
1	8. Production and Airing of AV Materials 9. Provincial Search for Pantawid Pamilya	Merch, June; Sept; Nov			_	1	1	1					f'						1		-	-	-			
1	Exemplary Children	June	Pleces	0	4	1	4		MOOE	1		1	·	1	100,800.00	1	100,800.00		1'	1	1	'	1'	1	100,800.00	1
	13. Provincial Search for Huwanang Pantawid Pamilya	Jane	· C···································	0	A.			T'	MODE	(and the second	(Lasses	· · · · · ·	· · · · · · · · · · · · · · · · · · ·		100,800.00		100,800.00	4	- '	1 de la	1	C'	,		100,800,00	
	Payment of Administrative Coats	1	1	0	0	0	0	Ð	1	1	1	1		1		CONTRACTOR DE LA CONTRACTÓR DE LA CONTRA		10000	0 1.951.899.00	1			1		1000 000 000 000 000 000 000 000 000 00	
1	1. Office Supplee	January to December		0		-	-	-	MODE			1		1	10,106,381.00 4,273,476.00	0 1,068,389.00	0 1.968,389.00	2 1,068,369.00	0 1,058,369.00	00 -	A		1-		10,106,381.00 4,273,476.00	0
2	2. Fuel, OIL Lubricent	January to Departitier		0		-	4		MODE				'	\square	120,000.00	0 30,000.00	0 30,000.00	0 30,000.00	0 30,000.00	- 00	1	-	\square	4	122,000.00	10
1	4. Electricity	January to December January to December		0		1_	1_	+	MODE		1	1	f	t	163,000.00 376,000.00	0 34,500.00	0 153,500.00	1 153,500.00	0 34,500.00	- 00	1	1	1	1	163,000,00 278,090,00	10
1	5. Postage and Delivery	January to December		0			-	-	MODE						120,000.00	0 30,000.00	0 30,000.00	36,000.00	00.000,08	00 -	4				120,000,00	10
1		January to December January to December		0		1_	1	1_	MODE	-	1	1	t'	1	60,000,00 1,303,200.00	0 325,800.00	0 325,800.00	325,800.00	0 325,800.00	- 00	+	1-	1-	+	00,000.00 1,303,200.00	10
1	& Internet	January to December		0		1	4	1-	MOQE			1 '	· · · · ·	1	770,000.00	0 122,900.00	0 253,800.00	196,800.00	0 196,800.00	- 00	1				772.000.00	00
1	10. Janjioriai	January to December January to December		0	60 C	1_	+	+	MODE			1	f	1	570,000.00 153,000.00	0 .	76,500.00	76,500.00	0 -		1	1-	1-	1-1-	571.000.00 153,000.00	00
9	11. Security	January to December		0		1-	4	1-	MODE			1	· · · · · · · · · · · · · · · · · · ·		413,000.00	0 -	206,500.02	206,500.00	0 -	+	1	1			413,000.00	10
1		January to Depember January to Depember		0		1	1	1_	MODE		the second s	1	t	1	120,000.00	0 70,900.00	0 10,500.00	10,500.00	0 10,500.00		+	1-	1	1-1-	120,000.00	10
1	14. insurance	January to December		0				1-	MODE				· · · · ·		171,000.00	0 -	85,500.00	85,500.00	0 +		1				171,000.06	16
		Jenuary to December January to December		0		1-	1	1_	MODE	4	1	1	1	1	562,075.00 33,620.00	0 3,320.00	0 16,980.00				-	1	1	1	582,075,00 33,820,00	
1	17. Semi Expandable Property	January to December		0		-	1	1-	MODE	· · · ·		1	· · · · · · · · · · · · · · · · · · ·		725,000.00	0 725,000.00	ð -				4	1-	1		725,000.00	10
	18. Other Supplee and Materials FINANCIAL EXPENSE	January to Depember	Pieces	0		-			MODE		1		1		41,010.00		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-	-		1-+	41,010.00	
		A company		-		-	-	4-	-						6,261,906.00	1.0.00.000.000	the second se	and the second se			4			1-1	6,261,906.00	1
	Bank Service Fee 001.4 CONVERGENCE STRATEGY	January to December	Clients	0		4-	4-		FE		1		4	1	6,261,906.00	0 1,043,851.00	0 2,087,302.00	1,043,851.00	0 2,087,302.00	4	4-		4	+-+	6,261,906.00	4
	NCREMENTAL OPERATING COST	1		100	4	-			1		1				5,529,404.00	0 1,377,289.00	0 1,393,855.00	1,367,106.00	0 1.371,156.00	-	1	1.	1 .		5,529,404.00	
	Payment of Salaries for MOA Workers	· · · · · · · · · · · · · · · · · · ·	1	60	1 15	15	15	15		· · · · · · · · · · · · · · · · · · ·	+	•	'	1	5,007,020.00	0 1,251,755.00	0 1,251,785.00	1,281,755.00				1.			5,007,020.00	2.0
	1. Other Professional	January to Departitien	1	15	15		-	_			1	1	[1	\$,007,020.00						+	1	1		5,007,020.00	
	Conduct of Meeting, Monitoring Activities and Provision of TA		1	32	1.	. 6	8		ſ		1		· · · ·		24,534.00	0 6,134.00	9,200.00	9,200.00	1	1	1 2	1 20'			24,534.00	-
1	1. Traveling Expense for Monitoring and	January to December	(\uparrow)	32	1.	8	8		MODE	1	1	1	· · · ·	1	1.000					1	1	1	1		1.1.1.1.1.1.1.1	
	Provision of Technical Assistance		+	-	-	-	-	-		4	1	+	1		24,534.00					+	+-		4	++	24,534.90	
, P	Payment of Administrative Costs 1. Office Supplies	- Country	4	0		0	0	0	MOOE	4				1	467 #50.00							4	<u> </u>	1-+-	497,850.90	
7	2. Mobile	January to December January to December		0		1	1	4	100M			1'	1'	1	28,800.00	0 7,200.00	0 7,200.00	7,200.00	7,200.00	- 00	1	1	1	+++	28,800.00	10
	3. Interest	January to December January to December		0		-	-	-	MODE						42,000.00	0 10,500.00	0 10,500.00	0.000,00	0 10,500.00	- 00	-	-	\square		42,000.00	10
		January to December		0		1-	1	1	MODE		1	1		1	20,250.00		13,500.00			_	1	1-			20,250.00	
pe of Partawid households																					-					
e of SLP households on microenterpress										/ · · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	1 '	1	(1	1	f I	('	1	/ /	1			,	
pe of SLP households										/ /		1	1 2	4	f	(J	1	(/	1	4/	/ /	1	4. 2		2	1
employed utput indicators																										-
de Livelihood Program of SLP households assisted	1			-	-	-	-	-		67,895,262,28	3,967,768,65	62 15,424,791.82	29.280.724.32	19,221,976.32	3,277,171.00	238,250.00	244 550 CD 1	1,588,000.00	1,564,371.00						71,172,433,28	-
te Microenterprise	1	1	1	1.	4	4	4. 11	1	4 7	1	1	1 7	4	1 1	1 2	1 1	4	(J	4	4	/ /	1 2	4?	6	/ P	4
ent and Employment ELP households assisted	neman contraction of the	+'	4	2,450	4	490	80 1,225	1 735'	4	4'	4	4	4	4	4	4	4		('	4'	4_'	4-	4	4-+		
w Mcroenterprise	Development (MD), 80%: Gkils Training- MD, Seed Capital Fund (SCF), Cash for		1 2	1	1	1	1	/	1 /	1 /		1 2	4 2	1 2	1 /	1 1	1	6 1	6 2	4 /	1. 7	1 ?	1	1		Brough aver parameter of
went Track	Building Livelihood Asset (CELA)	1	£ ?	4. 7	1	1.7	1	1	1 7	1	4	1	1	A market	1 2	1 1	1 1	(1	1 '	4 7	1 2	4 2	6		modality. ST
	Community Mobilization Fund (CMF) is Modalities under Employment Facilitation	4	+	1,960		302	80 960 90 365		á'	42,187,440.00	4	6,400,488.00	21,083,720.00	00 12,050,212,00	+	<i>←</i>	t	++	('		+	4	4	1	42,107,646.80 1 10,841,880.80 (to 15,000.00 e
Imployment Facilitation Track	A (EF), 20%: Skills Training-EF, Pre-	'	4^{-2}		1		17	100	1 ?	£ ?		P	1 2	1	1 1	6 J	(I	(J	4	1 '	17	17	1			through ave
230 P	employment Assistance Fund (PEAF).	1 '	1	1	1	1	1	1	4	1 1	1	1 2	4 2	4 1	1	1	1	(J	4	1 '	1 7	1 2	1. 1	6		perseneter modality. S
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						Ψ.,			· L,			¥	L.,		16 J		1 h	()		Ч., Ц.,	- I.	1. Starting	1			- Courses
	Conduct of Monitoring Activities and									10,541,860.00		2 108,372 30	0 5,270,000 OE	00 1142,998.00												

		a second second		1	Visia	Spices.		(-					1		BUDGETARY R	and the second se		-	-	denail Fred	Other Sources	TOT	AL	REMARKS
RANCE INDICATORS AND	ACTIVITIES	INPLEMENTATION PERIOD	UNIT		2018 79	YBICAL TA	RGET	ALLOTM		00	ect Release Fund					aged Fund (Office®)	and the second se	4th Of			Otr 3rd Otr	1.000		
		10.00		Annual	fet Gfr	254 98	Jed Qtr		Annual	1st Qtr	2nd Qtr	Sed Qitr	Alb Citr	Annual	THE CITY	206 987	3rd Qtr							
	Conduct of Capacity Building Trainings								4	295,400.00													and a	(new IPDO) MPDO); to ad
	 Bigenitational Development Training-Batch (59 pax × 1500/day × 3days), training kit 	March	Saf		50			MODE		28,400.00													100.000	ning kit 19900
	(100x89.pex), Honorarium : 24,000							MODE	285,400.00		271.400.00												CB/	A (new IPDO) (MPDO); to ed
	 Database Management Training Batch 2 (59 pax x 1500ktay x 3days), training kit 	Apt						ACCE			100000												271,498,90	ning kit 5900
	(100x58)		-						171.400.00		12 450.00		N2 450 00	+									Mar	ndatory/Compl learning & sha
	c. RGA (78 staff x 675 x 2 per year)	June and Geconder	141			78		7634006	-		2.40.00									-			105, 300.00 Lpd	tates. indistory/Comp
	d DEND book on the PE and a STR.	Jenuary			78			MODE	101,300.00	52,456.80														isaming & sha
	d. DSWD Anniversary (78 staff x 675)		Staff						62,650.30														CB	A (POO, PME DO), to add to
	e. Capacity Building Activity for Pdo and AA's-	Agal					-6	MODE				185,000.00											185,900.00 101	5000
	Activity 1 (40 pax x 1500iday x 3days), training kit (125x40pax)	Contraction of the	Set					KOMODE	185,900.0				296.000										NF	AR (IPDO, PME POO), to add 1
	f. Capacity Building Activity for Pdo and AA's- Activity 1 (50 pex x 1500/bity x 3days),	September	Saf					-	230,000.0														290,000.00 1/2	
	training kt (190x60)			-			-		270,000.0														80	eltutional deve skilly (tech staff
	Conduct of meetings: RPMO Staff w/	January to Decamber	544																				12.400.00 PC	ainstream staff C'sj
	PCs		97595		25	20	28	23/MOOL	25,309.0	25,220,30				47,290.90		18,902.00	24,190-30	24,150.00						complance wi
																							LIP	odates, plannin solve lacues at
	Conduct of meetings. Provincial Meetings w/ RPMO Representatives	January to December	Staff											301.680.80		87,200.00	67,200.00	67,200-00						oncerns (355/d
				-	54	64	64	64 MODE	67,290.0	N 67,201.0				201.000.00										ublicize and management
	Conduct of advocacy activities a. Sulong Kabuhayan Radio Program	12		-										1.000		ME (900.00							50,000.00	
	(Advertsing Expense)	Jay	Parispant	-				NDOE						80,006.00		0.00							F	envices and pro
	It. Photo and Product Exhibit	Ociaber	Petcipers					MOCE						56,000.00				52,000.0	2	-			NI,080.00 9	ervices and pro
	Implementing and Operating Costs							MARE			-			+				86,371.0					6.301.302.20	
	Salaries and Wages - Casual and Contractual				15	19	13	9 MOON P	8,328,812				2,715,796.30	54,171,00 333,000,00		#1.300.00	36,000-30	128,000.0						Share from the
	Office Supplies Expense		Def		- 64	64	. 54	64/9400E	171,008	10,500,0	-			126,200.00	30,000-30	30.000.00	90,000,00	30,000.0	0				128,080.00 1	tor PO Fund. 1 RPMO, & Pro 1 RPMO, & Pro
	Fuel, DV, Lubricenta Weter Expense		Office	-	7	7	1	7 MODE	144,000														390,808.00	RPMO, § Pto
	Electricity Expense		Office	-	1	7	P	7 WOOLE	361.000	90 144,000-0	216,008.07							100						Share from the
																							1	for transmittal/a documents from
									200														60,000.05	to RPMO and
	Postage			-	-			MODE.	60,080	45,000	15,000.0	0 15,000.0	45,300.00										24 000 00	For coordination partners & inter
	Telephone Formers Line For		0%s		I			V MODE	24,000	24.000						31,200,00	122.400.00	122.400	00				AHE 805.00	
	Telephone Expense - Landine Telephone Expenses - Mobile		-	-	64	6	- 54	54 MODE 7 MODE	172,800	41 100		47,250,5	15,750.00	176,086.80									÷.)	For salety & S
	Internet Subscription Expense Other Professional Services		Office	-	1	6	50	53 MODE		-				+		_							300,000.00	Purposes
	Insurance Expenses					-		MODE		+				200,008.00	200.000.0								384,000.00	Share from the tor FO Fund.
	Janitorial Expense		Office			,	, ,	7 NOCE	564,30	100 100 100	10 154 5201	138,6903	0						~				11,000,00	Share from the tor FO Fund.
	Security Expense		Offer					T MODE	-					21,806.08	8,250.0	8,250.90	8,250.00	8.250					58,006.00	For maintainer equipments
	Repairs and Maintenance - Office Equipment							VECOE	90,00	12.500	12,500	12 100	12,501.0	o .		-		-	-					For maintainer equipments
	Repairs and Maintenance - ICT Equipment							MODE	50,09	0.00 12,520	12,500	10 12,506	12,500.0						-					For immediate
	SCHOOL STOL									1													50,008.00	delivery of su 6 Provinces
	Transportation and Delivery Expense			-	-	6	6 1	WOOE E WOOE	90,30 720,80		100 180,000	00 180,000	240,000,005	- 30									306.000.00	For Monitoring
	Rents - Buildings and Structures Rents - Motor vehicle		Office	-	-	-		VOQE	380,00				100,000-0			1			_					-
Sufcome Indicators				-	-		-				1		1											
tage of Pantawid households proved welbeing	a second second second		-		- Alter		19	State of the		_			-		-	42 94,713 551.15	100 000 011 0	8 2 28 972 AD	31 .	-		-	81,696,695 20	
Output Indicators CDDP				-	1 2 2				24	10				281,896,655,20 158,022,650.00	2,617,900	42 94,713,661,18 00 57,223,650,00	96,181,400.0	0		-			54,022,650.00	
er of communities implementing CDDP	Community Grants	December	Region Province		5	5	5 5	5 M	ICE	-	-	-							-				*	-
			Municipelit		26 2	8 2	8 20)OF	-	_			10,712,000.00	1,546,510	4,328,016.00	3,480,124.0	0 1,367,350	.00 -	-			10,710,800.60	-
	Social Preparation Activities (CEAC)	December	Berangay	3	67 35	7 36	7 357	357 M 377452 M	DOE											-		1.1		

18							1	((-		BUDGETARY R	QUIREMENT			1		-		IATO	REMARKS
							1.000	- 1.		1.00	1996	assetting_		-		Centrally Mars	aged Fund (Office)	Burneu)				d Other Sources	a second s		
REFORMANCE INDICATORS AND	ACTIVITES	INPLEMENTATION PERIOD	UNIT		2018 PR	VISICAL TAP	RGET		CLASS -			Direct Ralease Fund			Arread		2nd Qtr	3rd Qtr	4th Qtr	Anseel	Tel Gir 20	a un sa sa			
STRATEGIC INITIATIVES		PEROLO		Annual	1st Citr	Znd Qtr 1	and Otr 4	th Qtr	-	Acessal	tet Qtr	2nd Qtr	and Qar	4th Citr		2.184.525.00	2.184.525.00	2,164,525.00	2,184,525.00					738,100.00	
			Technical Service									1 1			8,738,100.00	Littlines									
	Hiring of Technical Service Providens	January to December	Providers	. 18	16	18	18	18	MOOE	-		-									-				
			households	120	TBD	180 11	80 19	0												-					
Number of households that benefited from completed KC-NCDOP aub-	4		Touserous	1902																+				022,568.40	
Percentage of Pantawid Pamilys			Percentege	30%	30%	20%	30%	30%									14,709,723.00	9 801 580 20	9,801,560.20					5,187,990.00	-
community members employed in KC Component 2							-		HERE			-			48,022,566.40 5,187,000.00	14,709,723.00	1,606,500.00	1,193,500.00	1,316,000.00	+	+ +			889,290.00	
Songer and a	50211990-00: Other Professional Services							-	MODE	-					889,290.00	275,400.00	275,400.00	169,200.00	169,205.00 88,000.00	-				88,000.00 539,728.98	
	50201010-00 Traveling Expenses (Local) 50205020-01 Talephone Expenses (Mobile)			-			-		MODE						88,000.00 639,728.08		319,864.04	319,864.04	4	+	+ +				
	50205030-00: internet Subscription Expenses						-	-	MODE						000,120.00					1					
	50203010-00: Office Supplies Expenses 50200010-00: Training Expenses (ACT			-	-			-																\$55,188.00	
	Trainings)	Patron had		-	-	-			-	1					1905/02	100.000.00	311,100.00	166,950.00	311,100,00	-				900,199.00	
		February, April, June, August,							HEAR						956,790.00	166,050.00	311,199,89		-				-	787,550.00	
	Regional February and Liquidation Workshops	October, December	Participants	3	38	24	38		MOOE						787,550.00	393,775.00		393,775.00						194,400.00	
	Technical Sessions on Program Fluency and Competency Enhancement	January, July	Perscipante	18	181		181	-	MODE		-	-			194,400.00	+	141	194,400.00		-	+ +	-		659,500.00	
	Md-Year Program Review and Evaluation	1000000000	Participants				50		NOOE										699,900,00		+ +			000,000.00	
	Workshop for Program Staff Year-End Program Review and Evaluation	August						144	MODE						699,900 00		-						-		
	Workshop for Program Staff	December	Participants	54	4			194	mos															1,055,700.00	
	50002010-00: Training Expenses (Stakeholders' Conference)							-				-			1,095,700.00		127,850.00	527,850.00		+	+ +				
	Skills Enhancement for D and M Groups (Cycle 4)	April, August	Participants	15	4	164	154		MODE								1							656,800.00	
	Orientation-Workshop on CDD-LPP	Contraction of the second	1.000												696,800.00	696,500.00								228,190.00 732,300.60	
	Harmonization (for regular municipalities Cycle	March	Participants	28	5 265				MODE				-		228,100.00	1	228,100.00 732,300.00				-			14	
	Community-Besed Organizations Conference	April	Participants	1	1	71		710	MOCE.	-					732,300.00				6.450.543.4	40 .				25,826,173.60 0,181,632.00	
Component 3	Semestral LOU Forum	June, November	Participants	.21	0	210		A.10-			-		-		25,826,173,6			0 1,545,408.0	0 1,545,408.0	. 00	-			2,674,560.00	-
Component 3	52211960-00 Other Professional Services			-					MODE						6,181,632,0 2,674,960,9	445,760.0	0 958,640.0		6 891,520.0 4 4,195.1	12				12,585.36 370,890.96	
	50211030-00 Consultancy Services 50201010-00 Traveling Expenses (Local)		-	-	-				MOOE			-			12 585 3		6 3,146.3 0 92,700.0		0 \$2,700.0	00	-			262,570.66	
	50205020-02 Telephone Expenses (Landino)		-	-		-			MOOE MOOE	-	-			-	262,510.5	6 .	289,541,0		262,570.0	00	-			533,267.12	-
	50205020-01 Telephone Expenses (Mobile) 50205030-00 Internet Subscription Expenses			-	-				MOOE						533,287.1 10,200.0			10,200.0	00		-			36,000.00	_
	50203010-00: Office Supplies Expenses		-	-	-			-	MODE				-	-	36,000	6,000								60,000.00	
	50203020-00: Accountable Forms Expenses 50205010-00: Postage and Counter Services		-		-			-	MCOE		-				60,000	24,000								15,000.00	-
	50215030-00: Insurance Expenses			-	-		-		MOOL	-	-				16,000	8,000	00 4,000	4,000	90	-				420,900.05	
	50295990-99: Other Maintenance and Operating Expenses				-	-			MODE	-					420,000	70.000	00 105,000	00 105,000	00 140,000	190	*				-
	50203090-00: Fuel, Oil and Lubricants								MODE									-	-					156,800.90	
	Expenses 50296030-00: Representation Expenses		-		-		-	_							156,800	00	78,400	00	. 78,400	0.00					
	Regional General Assembly (KALAHI CIDSS-	June, December	Partoparts		24	224	4	224	MODE	-														31,500.00	1
	NCDDP Counterpart) Monthly United Regional Project Management		1 4 200	-		-		1.000				-			31,500	00		31,500	00		-				
	Team Meeting/SWAD Meeting (KALAH) CIDSS-NCDDP Counterpart)	July, August, September	Participant		30		30		MODE				-					and accur						99,400.00	1
	Contractor Contractory	Mersh, June,													96,400	00 24,85	0.00 24,85	24,85	200 24,85	00.00	-			620.000.00	
	Quarterly RPIMO Meeting	September, December	Participant		21 7	7 7	1 71	71	MOCE		-			-			0.00 150,00	0.00 150,00	0.00 150,00	00.00	-	+ +			
	50213060-01: Repairs and Maintenance								MODE		¥.			-	800,008				6.00 5.00	00.00			-	20,000.9	4
	(Motor Vehicles) 50213050-02: Repairs and Maintenence			+	-		-							-	20,00	5,00	0.00 5,00							100,005.0	
	(Office Equipment)			-	-	-			MODE		-				100,00	0.00 25.00	0.00 25.00			-	-			1,902,875,2 120,990,9	
	50213050-03: Repairs and Meinlansnoe ()CT Equipment)					-	-	-	MOCE		-				1,802,67		1,742,82	0.00 30,00	40,00 40,0	00.00	+			68,068.0	
	Structures			-	-			-	MODE	-	2		_		60,00	0.00 90.00	00.00 15,00	12.32 15,00 12.32 42,91		16.43		-		171,849.2	
	50254020-00 Electricity Expenses 50254010-00 Water Expenses			-		-	-		MODE		1				171,64				06.68 34.1	42.50					1
	50212030-00 Security Services			-					MODE		-					1.00			_						-
	50212020-00 Janitorial Services 50252010-00: Training Expenses (M&E			-	-	-	-									*				00.000				1,140,000.	
	Activities)			-	-	-	-	-	-						1,540.0			00.00 265,0	00.00 285.	-	-			288,600	
	Quarterly ACs and Encoders Conterence	February, May, August, Novembe	er Participan		24	54 1	54 5	4 5	4 MODE					-	288,6	00.00		00.00		-	-			100,000	-
	Participatory GIS	Aptil to June	Participant Participant		44		44		MODE					-		6334		00.00	- 50	000.000	-				
	Community Sconecard	Mary	Service						2 MODE						190,0	2004 I 200				379.00				725,350	00
	Conduct of Regional Mini-Studies	May, October February tu	Providen		2	-	4	-							739.3	150 00 240	970.00	- 366						475,850	
	Municipal Talakayan	November	Participat		501	61 5	61 50	1 .50	MOOE						678.	00.08			. 675	850.00					
	Regional Sharing of Lessons and Talakayan	November	Participar		131			12	31 MOOS						seri									200,000	
	and Bayeri Ka Awards 50299010-00: Advertising Expenses (SMO	Torre Da												-	200	000.00 200	606.00	-	200 00 19	1,000 00	+			90,09	
	Activities	February to April		-		-			MOOR						90	000.00 18	000.00 18	000.00 36		-				70,00	
	Regional CV Congress Moterial	March to Decent	ber	_		-	-		MOO		*			-		000.00 16	- 70	000.000					5.00 M		
	Penalong Kuwento Natin Radio Conteni (Radio AdMalah/Trivie)	March to Depert August to Octobe		-	-	-	-	-	MOOM	E	*		722250	137											

			_	-	_			(1				_								
	ACTIVITIES	IMPLEMENTATION	UNIT		2016 P	HYBICAL TA	ARGET	ALLOTHE	T	201			-		BUDGETAR	T REQUIREMENT		181.18		1					
STRATEGIC INITIATIVES	AGINIES	PERIOD	UNIT	Annual	141 Ob	2nd Car	Sed Qtr 4	CLASS	Annual	100 M	Arect Release Fund	and Qar	25.0H	Annasi	1000 C	Nanagad Fand (Office)	an Bareau) Jud Gtr	4th Qtr	Annual		Fund Oth	er Sources 3rd Qtr	1 40 04	TOTAL	REMAR
	Film Feedwal (Studente, American or Professional Filmmakers)	Arre to Septimoter						MDOE		ter set	CHI GA			200,000.00	. THI MID	250.000.00	Prost		- ALLER		210 40	are as	401.000	200,000.00	
		and July to																		-	-				
ATIONAL OUTCOME 2 RIGHT	Advocery Orientation/Writeshop/Workshop 8 OF THE POOR AND THE VULNERABLE SE	CTORS PROMOTED AN	D PROTECTE	D			-	MOOE	567,168,000.00	140.764.488.00	158.551.036.00	186.375,179.00	21,477,297,00	182,996,737.88	14 323 995 95	14,107,917,95	16.402.845.95	135.031.977.95		-		-	1000	689,234,737.89	
Social Welfare Program		and the second second second									1.000000	100010010000				- is in the second	1 International	- testestian test						outperform 1	
and Non-Residential Care Su Outcome Indicators	Program	-	-																	_					
intage of clients in residential and	1 10 10 Mar 188	CONTRACTOR STATES	-		105 201	-	1111	And the owner of the owner			1					1			1	-	1				
esidential pare facilities Output indicators				100			A COLORADO	and the local division of												-	-	-			
ers and institutions				1000000		2			33,671,000.00	9,898,747.00	8,270,745.90	7,798,438.00	7,705,070.00			2 1 1 2 2	-		-	-	+	-	+11	33,671,000.00	
ser of clients served in residential facilities	Number of Clients Served in Regional Haven Number of Clients Served in RSCC	December December	Clients	130	32	22	33	33																	
	Number of Clients Served in RRCY	December	Clients	25	7	8	6	6												-					
ber of clients served in non- ential facilities																				-					
of clients in residential facilities									-											-	-		-		
and the state of the state of the			Bulletin		1010																				-
entage of facilities with standard -staff ratio			Percentage	100%	100%	100%	100%	100%	+											-					
ntage of facilities compliant with																				_					
ntional Euliding Code enting and Operating Costs	Personnel Services	December	Staff			-		PS	10,326,000.00	2,383,000.00	3,148,000.00	2 381 000 00	2,414,000.00						-	+	-		-	10,326,000.00	
	ROCC			1000					8,980,457.00	2,427,770.00			1,897,335.00								1	-		8,086,457.00	-
	Provision of Financial Austratance for Educational Needs	January - December						MODE	100,000.00	25,000.00	25,000.00	25,000 00	25,000.00	1	2			1 82			1	1000		100,000,001	
	Provision of Financial Assistance for									10,000,00		10,000 00	and the second							1	1			nar por ou	
	Occupational Therapy/Physical Therapy/Speech Therapy	January - December						MODE	934,332.00	233,583.00	233,583.00	233,563.00	233,583.00	1 SI	1.21							1		934,332.00	
	Provision of subsidy for Community								SPRANCW.	200,060.00	200,000,00	233,393.39	200,000.04									-	-	604,552.00	
	Exposure(Hite of Jeep and Maceitaneous Fees)	January - December						MODE	72,000.00	18,000.00	18,000.00	18,000.00	18,000.00										1 1	12 000 00	
	Promision of subsidy for Psychological	January -		-				1 6.55	1 10000	18,000.00	16,004.00	10,000 00	10,000,00											72,000.00	
	Evaluation Provision of subsidy for the developmental	January -						MODE	84,000.00	21,000.00	21,000.00	21,000.00	21,000.00											84,000.00	
	assessment of children	December						MODE	120,000.00	30,000.00	30,000,00	30,000,00	30.000.00										-	120,000.00	
	Provision of subsidy for the doctor's fee	December						MODE	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	+		-						+	+	60,000,08	
	Provision of subsidy for the laboratory procedures and tests	January - December						MODE	160,000.00	40,000.00	40,000.00	40,000.00	40,000.00		+									160,000,00	
	Provision of subsidy for the children's its book	December		-				MODE	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00											50,000.00	
	Conduct of Stress Management Training for House Parents	April						MODE	75,000.00		75,000.00											1		75,000.00	
	Conduct of Training on Children with Special	5220									7 60404 494	120.00													
	Needs Conduct of Training on Basic Life Support	August		-				MODE	75,000.00			75,000.00							-			+	+	75,000.00	
	Registration Fees to National Trainings	January -										100,000,00												100,000,00	
	conducted by Other Agency Conduct of Celebration of Children's Month	December November		-	-			MODE	36,900.00 80,953.00		18,450.00	18,450.00	00.053.00							-		-		36,900.00	
	Newspaper Publication for RSDC children	December		-				MODE		15,000.00	15,000.00	15,000.00	80,953.00 15,900.00						+	-			+	80,953.00	-
	Contribution for the conduct of Regional General Assembly(Anniversary	June and December						MODE	10,000,000				0.000.00												
	Implementing and Operating Costs	June are December						MUCE	19,200.00		9,600,00		9,600.00											19,200.00	
	Traveling Expenses - Local	December						MOCE	75,360.00	18,800.00	18,600.00	18,800.00	18,950.00						+			+	-	75,350.00	
	Office Supplies Expenses Food supplies for Stockpiling	January January and July		-				MOOE	33,333.00	33,333.00		140.000.00	200,000.00	-					+	+		+		33,333.00 480,000.00	
	Food Supplies from well market	December		-				MOOE	320,000.00	80,000.00	80,000.00	60,000,08	80,000.00	41					+	÷.				323,900.00	
	Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies	Departber		-				MOCE	125,000.00	30,000,00	30,000,00	30,000.00	30,000.00				4		+					120,000.00	
	Expenses	January						MOOE	10,000.00	10,000,00									-	4	1.12	1.0	1.81	10,000.00	
	Fuel, OII and Lubricants Expenses Semi-Expendable Machinery and Equipment -	December						MODE	50,000.00	12,500.00	12,500.00	12,500.00	12,500.00	-	K.	-				+	. A.			50,000.00	
	Office Equipment	December						MODE	10,000.06		1	4	10,000.00	441			-	1.2			1.4	1. 10		12,000.00	
	Seni-Expendable Vechinery and Equipment - ICT Equipment	December						MODE	10,000.00			100	10.000.00												
	Other Machinery & Equip	December						MODE	10,000.00				10,000.00					-		1		1		10,000.00	
	Furnitures and Fodures	December						MODE	10,000.00		4	- A.	10,000.00	10.00					-					93,000.00	
	Other Supplies and Materials Expenses	January, April, July, October						MODE	507,082.00	126,800.00	126,800.00	125,700.00	126,762.00	2.1	20						1 .			507.082.00	
	Hater Expenses	December						MOOE	56,000.00	14,000.00	14,000.00	14,000.00	14,000.00	×						-				56,000.00	
	Electricity Expenses Communication Services - Mobile	December December						MODE	66,000.00 8,400.05	16,500.00		16,500.00 2,100.00		*				*					:	66,000.00 8,400.00	
	Communication Services - Landline	December						MODE	52,000.00	13,000.00		13,000.00				+			-	1	-			52,900.00	
	Other Professional Services *Loundry Worker II (1 staff x 13.701.10/	December January -		-				MOOE						*	· · ·			· · · ·							
	14,701.10	December						MODE	170,412.00	41,103.00	41,103.00	44,103.00	44.103.00											170,412.00	
	*Cook I [1 steff x 13,701.10 / 14,701.10]	December						MODE	170.412.00	41,103.00	41, 103.00	44,103.00	44,103.00		+				+	+				170,412.00	_
	"Nurse I (1 staff x 22,600.48 / 23,600.48) "Administrative Assistant I (1 staff x	December January -			-			MODE	277,206.00	67,801.00	67,801.00	70,802.00	71,802.00	+	· · · ·		+		+	+				277,208.00	
	17.313.29 / 18.313.280	December						MODE	213,760.00	51,940.00	51,940.00	54,840.00	54,540,00				+							213,799.00	
	"Houseparent I COS (9 staff x 14,575.10 / 15,575.10)	January - December						MODE	1,628,112,00	363,528.00	393,528.00	420,528,00	420,528.00											1,628,112.00	
	"Houseparent I JO (1 atalf x 14,575.10)	December						MODE	43,725.00	43,725.00								-	-				-	43,725.00	
	*Driver II (1 staff x 14,575.10 / 15,575.10) *Engineer II (1 staff x 34,385.61)	December Max - Aucust						MODE	180,900.00 137,542.00	43,725.00	43,725.00	46,725.00	46,725.00	-		-			÷					180,900.00	
	*Architect 8 JO (2 staff x 34,048,40)	May - August April-June	-				_	MODE	136,196.00					+			;		-				-	137,542.00	
	*Aside IV PSS JO (1 staff x 14,575.10)	May - July						MODE	43,725.00		29,150.00	14,575.00 PADM \$5950			+									43,725.00	

ALL ADDRESS AND	the second s		2000	-	a second	in the second		12	And the second		3	Sector Sector	1.0	1		BERNET LA	N BEOUR FLORE					_				_
ITIATIVES	ACTIVITIES	PERICO	UNIT		2018 P	WYRICAL T	ARGET	12	ALLOTMENT		0	Irect Release Fund		-			RY REQUIREMENT			-	-	-				
				Azmasi	Tet Qtr	2nd Gty	and Qay	dib Otr		Assuel	1st Qtr	Contraction of the second second		-	-		Managed Fund (Offic	(alternate)			Extern	al Fund Othe	ar Sources		TOTAL	REM
	"Houseparent Relevers (2 staff.)	January - March							MOOE	54,194.00	54,194.00	2nd Qtr	315 Qtz	4th Qtr	Azenad	fet Qtr	2nd Otr	3rd Qb	4th City	Aneual	1st Q	tr 2nd Qtr	3rd Qtr	40.04		- 37
0	Janitorial Services Security Services	December		-					MODE	150,000.00	37,500.00		37,500.00	37,500.00	-	-					+			1.	54,194.00	
-	Other General Services	December December		-	-				MODE	556,666.00	556,666.00											the second second	4		150,000.00	
	Repeir and Maintenance of Other Structures	September			-				MODE	18,666.00				15,666.00											556,966.00	
	Repair and Maintenance of Motor Vahicles	December				-			MODE	200,000.00	N 222 TO		200,000.00					-	the second se						16,866.00	
	Fidelity Bond Premiume	January			-				MOOE	50,000.00	7,500.00	7,500.00	7,500.00	27,500.00				-	the second se		+ :				200,006.00	
	Insurance Expenses	Jenuary		+					MDOE	18,000.00	15,000.00						54.0								50,000.00	-
	Printing and Publication Expenses	April	-	1					MODE	18,665.00	18,000.00									-				-	15,000.00	-
	Representation Expenses	December .							MODE	50,000 DE		16,656.00				1	+		-		-	1		-	58,000,00	-
	Rents - Land	Jenuary							MODE	2,000.00	2,000.00			50,000.00							1 .	1		_	16,666.00	-
	Rents - Motor Vehicles	December							MODE	50.000.00	7,500.00	7,500.00	7,500.00	27.500.00					+			1		_	2.000.00	-
	RRCY									7,154,705.90	2,786,884.89		1,732,631.00	997,267.00								-			50,000.00	
	Provision of Financial Assistance for										- Accelerate		111 99,000 1.000	ant, ant de							4				7,154,795.00	-
	Educational, Psychological, Medical, Dental,																									_
	Skills training, Court Hearing expenses.	January -																					6 1		0	
-	vehicle, recreational	December							MODE	1,331,333.00	332,634.00	332,833.00	332,633.00	332,633.00							- C		6	1 1		
	Conduct of Training on Gender Sensitivity Conduct of Onientation on Social Case	February							MODE	25,100.00	25,100.00			+	+								1.0	4	1,331,333.00	
		And					- 1			Daon	A DO AND REAL	And Street								+				-	25,100.00	
	Management Conduct of Orientation on Basic Technical	April							MODE	4,550.00	P	4,550.00					-								122.00	_
	Writing	Arre							inter			10000									1.4	+		-	4,550.00	
1	Conduct of Skills Enhancement for Staff	January -							MDOE	4,550.00		4,553.00						40		1000	1 3		1001		1000000	
	(Registration fees)	Cecember							MODE	28,900.00	1000		2.2013								-	+	*	+	4,550.00	
		March, June,		-					an Are	48,900.00	7,225.00	7,225.00	7,225.00	7,225.00	-					6	100					
	Conduct of Family Day for Parent and Child	September,									1	-											-	+ - +	28,900.00	
	Encounter	December							MODE	540,000.00	135,000.00	135,000.00	136 555 74	135												
	Conduct of meetings ourn Rehabilitation and	February, May,					-				100 100 00	100,000.00	135,000.00	135,000,00			4U		2.4	1.1	1		1.1.1.1		540,000.00	
	Case Conference for staff and clients	August, November							MODE	35,456.00	8,863.00	8,864.00	8,864.00	8,865.00										+-+	240,000,00	
	Conduct of RRCY 8th-year anniversary							_				100000	0,004.00	0,012,00										1 . 1	35,456.00	
	oelebration	June	-					_	MODE	\$5,000.00		55,000.00								10000						_
	Contribution for the conduct of Regional	Construction of															-			· · · ·		1.1.1	Sec. 1		55,000.00	
	General Assembly Anniversary	June and December							MODE	8,100.00		8,130.00	14						1.000	11-1-1-1-1-1					Sectore are	-
	Implementing and Operating Costs										1		2000			-	+								8,100.00	
	Traveling Expenses - Local	December		-					MOCE	59,350.00	14,838.00	14,837.00	14,838.00	34,837.00											2.000	_
	Office Description Description	January, April, July,		1					1000					1000.00					-		-		.+:		\$9,350.00	
	Office Supplies Expenses	October							MOOE	73,334,00	18,333.00	18,333.00	18,334.00	18.334.00												
	Food supplies for Stockpiling	February April, July, October									100000000	1.1.1.1.1.1.1											· · · · · · · ·	+	72,334.00	1.12
	Food Supplies from well market	January-September							MODE	266,139.00	\$6,534.00	86,535.00	66,535.00	66,535.00	+											
	Drugs and Medicines Expenses	October							MODE	459,661.00	153,221.00	153,229.00	153,220.00			-							-	-	266,139.00	
	Medical, Dental and Laboratory Suppliers							-	MOOE	20,000.00			+.	20,000.00											459, 661,00	-
	Expenses	March							MODE	15,000.00															20,000.00	
	Fuel, OI and Lubricants Expenses	December		-					MODE	25,000.00	3,000,00	15,000.00		-		10										
	Semi-Expendable Machinery and Equipment -	100000								12,000,00	2,000,00	7,000.00	8,500.00	6,500.00					+	+					15,000.00	
	Office Equipment	Jenuary						_	MODE	10,000.00	10,000.00														25,000.00	
	Semi-Expendable Machinery and Equipment -										100000												in the second	1.00	12,000.00	
	ICT Equipment	January		-					MODE	10,000.00	10,000.00														74,0007.000	-
	Other Machinery & Equip	Jenuary		1					MODE	10,000.00	10,000.00	-										(- 1	1.00	10,000.00	
	Semi-Expendable Furnitures & Fix. & Books -																				+	-			10,000.00	_
	Furnitures and Futures	Jenuery	1						MODE	10,000.00	10,000.00														The paper say	
	A	January, April, July,						-												÷	+			-	10,000.00	
	Other Supplies and Materials Expenses	October			-				MODE	\$07,083.00	126,770.00	126,771.00	126,771.00	126,771.00												
	Water Expenses Electricity Expenses	December December		-		-			MOOE	44,000.00	4,200.00	4,200.00	4,200.00	31,430.00				7.	-	+ .	+ :	-	1.0	-	607,983.00	
	Postage and Courier Services	January		-	-				MODE	54,000.00	13,500.00	13,500.00	13,500.00	13,500.00		+						-	+		44,000.00	-
	Communication Services - Mobile	December		-					MODE	5,000.00	5,000.00	+			-	-						-			54,000.00	_
	Internet Subscription Expenses	January						-+	MODE	7,200.00	1,800.00	1,600.00	1,800.00	1,800.00	-	+	-				-				5,000.00	
	Other Professional Services	December						-+	MODE	10,000.00	10,000,00							-							7,200.00	_
1	Psychologist 1 COS (1 staff x 22,600.48 / 2)	December				-			MODE	206,403.00	67,601.00	67,801.00	No. and Are						+					-	12,000.00	_
0	MA JOAN AND	December							MOCE	206,403.00	\$7,801.00	67,801.00	70,801.00		+	-					4	the second s			304 445 45	_
	"Nurse 1 CDS (1 staff x 22,800.48)	Decention							MODE	206,403.00	67,801.00	67,801.00	70,801.00			-		4	+			+			206,403.00 206,403.00	
	*SWO 1 COS (1 staff x 22,800.48)	December							MOCE	256,403.00	67,801.00	67,601.00	70,801.00				+	+	+		+				206,403.00	
	*Houseparent IS COS (1 staff x 19,744.49)	December							NOOE	180,701.00	59,234.00	59,234.00	62,233.00	+									-		206,403.00	
	*Houseparent I COS (4 staff x 14,575 10 / 11	December							MOOE	\$36,705.00	174,902.00	174,902.00	186,901.00				+	-							180,701.00	_
	*Clerk II COS (1 staff x 14,575.50 / 15,575.1)	December							MOOE	134,175.00	43,725.00	43,725.00	46,725.00	-							+				138,705.00	-
-	*Social Weffere Officer 1 JO (1 staff x 22,600								MODE			-	- CALERON -				*			4		*		-	134,175.00	
-	*Social Weffare Assistant JO (1 staff x 16,48)								MODE									-	4			+			*	
	*Engineer II (1 staff x 35,385.61)	Septemetr - December								10000			10000					*	+		-	-				-
+	"Architect II (I staff x 34,040,40)	July-September		+ +				-	MODE	141,543.00			35,386.00	106,157,00											0.0000000	_
-	*Houseparent Rallever (3 staff = 12,400)	December							MODE	136,195.00		×.	136,195.00	+								-		-	141,543.00	
1	Production of the state of the	September -				-			MOOE	232,417.00	111,600.00	111,600.00	9,217.00											+	136,195.00	-
	*Aside IV (PSS) MOA (1 stuff x 15.575 10)	December				1			MODE	62,300.00													-		232,417.00	_
1	and the second sec	September -				-		-	91/0/5	64,300.00			15,575.00	45,725.00	+	-	1.1	+1								
	*Xeve V (BAC) JO (1 etail x 15,575.10)	December							MODE	62,300.00			and the second												62,300.00	
	Security Services	January						-	MODE	756,667.00	758,667.00		15,575,00	45,725.00	+			10	S-22						43 100 00	
	Other General Services	January						-	MODE	16,667.00	16,667.00		-	-	*		+		-		+				62,300.00	_
- 2	Repair and Maintenance of Other Structures	January							MODE	200,000.00	200,000.00				*	+			+						756,687.00	
	Repair and Meintenance of KCT Equipment.	October							MODE	50,000.00	en man		50,000.00		-	+									200,000.00	
	Insurance Expenses	February							MODE	84,000.00	84,900.90		50,000.00			-	*				14				50,000.00	
	Printing and Publication Expenses	January							MODE	16,967.00	16,967.00					-		+	+		-		+		64,000.00	
	Representation Expenses	January							MODE	50,000.00	50,000.00						*			+					16,667.00	
	Rents - Motor Vehicles	January, October							MODE	50,000.00	38,000.00	-		14,000.00				-	117		-	4		-	50.000.00	_
	HAVEN	the second s								8,109,838.00																

MANCE INDICATORS AND	and the second		and the	100	2014 PM	VEICAL TARO	IET	ALLOTMENT	1000	1.1.1.1.1	and shares	New Jack			BUDGETARY	REQUIREMENT	0.000				-		-		
RATEGIC INITIATIVES	ACTIMITIES	PERIOD	UNIT					CLASS		0	rect Ralease Fund		101123-17		Cantrally M	anaged Fund (Dff	icaffureas)		T	Entres	el Fundi Othe				REN
	Provision of Financial Assistance for			Annual	1et Qtr	and Gar 3m	d Gir 40	h Qtr	Annual	1st Qtr	2nd Qtr	3rd Qitr	4th Citr	Annual		2nd Otr		4th Qtr	Annual			and Qtr	100	TOTAL	-
	Educational, Psychological, Medical, Dental,	1020504													10000	100000			- COLUMN	01.90	1000 400	NO VE	- an Gr		
	Skills training, Court Hearing expenses, vehicle, recreational	January - December																1	1						
	Inventory	January October		-	-			MODE	2,290,334.00 230,000.00	450,000.00	450,000.00	450,000.00	940,334,00						k						1
	Conduct of Capability building Activities for							- MO.OS	230,000.00	56,342.00	4	173,658.00								-	-		+ +	2,290,334.00 230,000.00	
	Houseparent	March				_	-	MODE	65,000.00	\$5,000.00				1										227,000.00	
	Conduct of Training on Critical Incident in Handling Clients and Stress Debriefing	May						MODE	83.888.60	1		1							· ·		+		+	65,000.00	
	Conduct of Spinitual Retreat for Centers and							Mode	60,000.00	*	60,000,00										1.			60,000.00	
	institutions clients and staff	April						MODE	80,000.00		80.000.00		1	1.1						-	1		+-+	60,000,00	
	Registration Fees on National Trainings	January -	0																	-				\$5,000.00	
	conducted by Other Agency Conduct of Case Management Training cum	December						MODE	65,000.00	9,000.00	9,000.00	9,000.00	38,000.00	1.1											
	Technical Writing for HP and SW	February						MODE	100,000.05	100,000.00										-			++	\$5,900.00	
	Conduct of Seminar on Food Handling and								City and City	100,000.00		+								-				100,000.00	
	Settety Conduct of meetings curr Rahabilitation and	February			-			MOOE	50,000.00	50,000.00	14														
	Conduct of meetings cure Henebergton and Case Conference for staff and clients	January - December	_					MODE	67,200.00	15,800.00	10 000 00		10000							+	+			50,000.00	
		Merch, Juna,						MUVE	. sr,200.00	19,809.00	16,800.00	15,800.00	16,800.00						4					67,200.00	
		September,																						1,20.00	_
	Conduct of Sportaliest for Haven Residents Conduct of Children's Month - Calering	December		-				MODE	60,000,00	15,000.00	15,000.00	15,000.00	15,000.00							1	1			a second	
	Conduct of Birthdays and Discharge Program	Jenuary December						MODE	31,990.00 87,300.00	31,990.00	18 444 45	12								+	<u> </u>		++	60,000.00	
	Conduct of Family Day Program - Calering	September						MODE	50,000.00	15,900.00	15,000.00	15,000.00	42,300.00	-						1				31,990.00 87,300.00	
	Contribution for the conduct of Regional									-4,000.00				-				-				-		50,000,00	
	General Assembly/Anniversary	June and December						MODE	9,600.00	-	9,900.90	-													
	Implementing and Operating Costs Traveling Expenses - Local	December		-			-	MODE	87,500.00	15,000.00	10 000 00	10000		+					-	+/	<u>+</u> −+			9,600.00	
		January, April, July,						- move	07,000.00	15,000,00	15,000.00	15,000.00	42,300.00											87,300.00	
	Office Supplies Expenses	October						MDOE	63,333.00	23,060.00	23,000.00	23,900.00	24,333.00				1								
	Food supplies for Stockpiling	Jenuary, April, July, October								1.2.2.2.2.1	1.000	- 1920 D.C.												93,333.00	
	From address to proceeding	January, April, July,						MOOE	654,200.00	160,000.00	160,000.00	160,000.00	174,200.00						1						
	Food Supplies from wet market	October						MODE	329,000.00	80,000 00	80,000.00	80,000.00	80,000.00											654,200.00	-
	Drugs and Medicines Expenses	January						MOOE	15,000.00	15,000.00	-	00,000,00	80,000.00						÷	-	14			320,000.00	
	Medical, Dental and Laboratory Supples																-		4		-	÷.	•	15,000.00	_
	Expenses Fuel, Oil and Lubricants Expenses	January December						MODE	15,000.00	15,000.00				+											
	Semi-Expendable Machinery and Equipment -							-	12,000,00	3,000.00	3,000.00	4,900.00	5,000.00			+								15,000.00	_
	Office Equipment	December						MODE	10,000.00	10,000.00							10000							15,000,30	_
	Semi-Expendable Machinery and Equipment - ICT Environment	December							1000	10000												+ :		12,000.00	
	ICT Equipment Sami-Expendable Machinery and Equipment -	Cecentrer						MODE	10,000.00	10,000.00															
	Other Machinery & Equip.	December						MODE	10,000.00	10,000.00														10,000.00	
	Semi-Expendable Furnitures & Fix. & Books -							1 2266.0		Te part see							÷	· · · ·						10,000.00	
	Furnitures and Fotures	December						MODE	10,000.00	10,000.00															-
	Other Supplies and Materials Expenses	January, April, July, October						MODE	482,635.00														-	10,000.00	
	Water Expenses	December					-	MODE	100,000,00	90,000.00 24,000.00	90,900.00 24,900.00	90,000.00	212,835.00 28,000.00	-	-		140							482,835.00	
	Electricity Expenses	December						MODE	00.000.00	20,000.00	20,000,00	20,000.00	20.000.00					· · · ·	+;	+	-			100,000,00	
	Communication Services - Mobile	December						MODE	14,400,00	3,600.00	3,600.00	3,600.00	3,600.00		-		+			+	+	e	-	80,000.00	
	Communication Services - Landline Other Professional Services	December December						MOOE	72,000.00	18,000.00	18,000.00	18,000.00	18,000.00		-		-				-			14,400.00	_
	"Psychologist II COS (1 staff x 31,403.337	January -						MODE										-						72,000.00	
	22 403 33) Centri & COS (1 sum x 14(312 107	December						MODE	382,840.00	94,210.00	94,210.00	97,210.00	97,210,00												
	45.838.4.1	December						MODE	180,900.00	43,725.00	43.725.00	46,725.00	45,725.00			. *		-					1.00	382,840.00	
	"Social Welfare Assistant COS (1 staff x	January -											10,000			+					+		+	190,900.00	-
	18,480.07 / 19,480.07) *Housepacent I COS (2 staff x 14,575.10 /	December January -		-				MOOE	227,760.00	55,440.00	55,440.00	58,440.00	58,440.00				+							ant reads	
	15,575.10]	December						MODE	361,804.00	87,451.00	87.451.00	\$3,451.00	83,451.00											227,760.00	
	*Anide /V PSS [1 staff x 14,575,10]	December						MODE	58,301.00	43,728.00	14,575,00	Po/401.00	wo/401.00		*					-	1.00	4		361,604.00	
	*Aide TV[BAC] JO (1 staff x 14,575.10)	December	-				_	MODE	54,301.00	43,726.00	14,575.00				-	+	-	+		+		+		58,301.00	_
3	*SWA (JO)-encoder (1 staff x 18,480.07) *Houseperant I JO (1staff x 14,575.10 / 15.5	December September						MODE MODE	164,521,00	55,440.00	55,440.00	53,641.00			+	-							-	58,301.00	
	"Social Welfers Assistant (JO) (1 staff a			-	-			MANE.	119,081.00	43,725.00	41,725.00	31,631,00	-				+	+					-	164,521.00 119,081.00	_
1	17,3000	January - June					_	MODE	69,600.00	17,400.00	52,200.00									-	-			110,061,00	
	*Engineer II (1 staff x 34,048,40) *Architect II 30 (2 staff x 34,048,40)	January - April						MODE	137,543.00	103,157.00	34,386.00							+	+			-		68,600.00	
	"Anonimect II JO (2 staff x 34,048,40) "HP Relevers (5 staff x 4,500)	January - March December						MODE	136,194.00 202,500.00	136,194.00		13 ()))				+			+	-	-		+	137,543.00	_
	Security Services	Decentioer					-	MODE	386,668.00	67,500.00 96,667.00	67,500.00 96,667.00	67,500.00 \$6.667.00	96,667.00		t	-			+	+				136,194.00 202,500.00	
	Other General Services	December						MODE	16,666.00	-	-	96,067,00	15,668.00		-		-					+	1	388,868.00	
	Repeir and Maintenance of Other Structures Fidelity Bond Premiums	December					_	MODE	200,000,00		+		290,000.00	-			+					÷4.		16,666.00	_
	Insurance Expenses	January January			-			MODE	25,000,00	25.000.00					-		+		-			+	*	200,000.00	_
	Printing and Publication Expenses	December						MODE	20,000.00 16,667.00	20,006.00		-	10 407 00	+		-	+	+		-			-	25,000.00	
	Representation Expenses	December						MODE	50,000.00				16,667.00 50,000.00	+	2	+	-				- +	1		15,667.00	_
	Rente - Motor Vehicles Subscription Expenses	December December						MODE	50,000.00		+		50,000.00					4	-	-	+	-		53,000.00	_
	owneduct Etherane	Carden cost						MODE	10,000.00	-			10,000.00	-									-	50,000.00	
Feeding Sub-Program						-	-	-											-					10,000.00	_
ome indicators			-	-									THE OWNER							-					-
of maincurished oblichen in SNPs with improved								And the second second			1	1	1		T					_			-		
of children in CDCs and								a line of the set																	
sustained normal nutritional								and the																	
	the second se	the second s		-	-		-	Statement of the local division in which the local division in the																	

				-				[_						1 -		BUDGETARY REG	CANCEL MENT						1977		Ref. of	
	and the second second		1000	No.	-	HYRICAL TAL	DOFT	1	LOTHENT						3					-	External F	und! Other	Sources		TOTAL	REMAS
ERFORMANCE INDICATORS AND STRATEGIC INITIATIVES	ACTIVITES	MPLEMENTATION PERIOD	UNIT	1	2018 19	HTBICAL TA	MUEI		CLASS		Dire	ct Ralease Fund				Centrally Manag	The second s	3rd Gtz	Ath Old	Annual	- Oktober (C		and Otr	40 01		
	and the second sec		-	Anneel	1at Qtr	2nd Qtr	Srd Qtr 4	4th Gtr	MODE	Annual 62.230.000.00	1st Qtr	2nd City 18,000,000,00	3rd Git 44 229,600.00	400.00	Armani	Set Qtr	and you	eru sen						+	62,230,000,00 2,625,000,00	
Number of children in CDCs and SNPs provided with supplementary feeding	Child Development Centers Provision of Financial Assistance to LGUs	April - December November	Child	34572		10000	24572	-	MODE	2,625.000.00		-		2,625,000.00		-		1		-						
	Conduct of Program Review and Evaluation								unor	476 400 00			871,600.00								-		(#)		878,600.00	
	Workshop Conduct of Technical Sessions and Re-	August	Participants	186	-		186	-	MODE	878,600.00											1.4	1	14	4	1,289,400.00	
	Orientation for Day Care Workers and LGUs	May	Participants	275		275			MODE	1,269,400.00		1,269,400.00										1.1	1		110,000,00	
	Conduct of Consultation Dielogue with stakeholders	November	Participants	70			70		MODE	110,000.00				110,000.00	+					-		-			60,000,00	-
	Conduct of Monthly Meeting	December	Participants		38	35	39	79	MOOE	60,000.00	54,600.00	+		5,400.00											2,150,000,00	
	Purchase of Nutrition Education Kit as Advocacy Materials	yet	Kito	2150			2150		MODE	2,150,000.00			2,150,000.00	1								-	-		155,000.00	
	Printing of SFP Primer as Advocacy Materials	Merch	Primer	1000	1000				MODE	195 000 00	195,000.00														64,000.00	
	Registration Fees on National Trainings conducted by Other Agency	January - December	Staff					_	MODE	64,000.00	24,000.00	8,000.00	8,000.00	24.000.00		+	-				-				-	
	Participation in the conduct of Regional																								85,000,00	
oplementing and Operating Costs	Related Activities (URPMDDSWD Anniversary/MP/PSU Meeting)	January - December	Pericipents						MOCE	86,000.00	30,000.00	7,500.00	45,000.00	6,500.00		-			-		-				838,000.00	
statistical and observed over	TE for Monitoring Activities								MODE	838,000.00	150,000.00 25,000.00	200,000.00 25,000.00	238,000.00	250,000.00				- in	×		-		-		50,000.00	-
	Office Supplies Communication Expenses	January and April December		-					MODE	50,000.00 47,000.00	19,800.00	19,800.00	7,400.00	A	32,200.00			12,400.00	19,800.00	+					3, 695,000.00	
	Cost of Service	December	Staff						MOOE	3,695,000.00	890, 128,00	908,528.00 93,964.00	906,528.00 93,964.00	987,816.00 173,252.00				4	+.						455,144.00 375,856.00	
	"ND II (1 staff x 31,321,50 *12) "SWO II (1 staff x 31,321,50 *12)	December December							MODE	455,144.00 375,856.00	93,964.00 93,964.00	93,964.00	\$3,964.00	93,964.00				4				-	-		271,200.00	
	"AO-II (1 shaft x 22,600"12)	December							MODE	271,290.00	67,800.00	67,800.00	67,800.00 474,600.00	67,800.00 474,600.00			-	+	÷				-		1,898,400.00 271,200.00	-
	*PDO1 (7 staff x 22,600*12)	December December		-					MODE	1,898,400.00	474,600.00 67,800.00	67,800.00	67,800.00	67,800.00			-			-		-			220,800.00	
	"ND I (1 staff x 22,600"12) "AA 5 (1 staff x 18,399.80"12)	December							MODE	220,800.00	55,200.00	55,200.00	55,200.00 55,200.00	55,200.00 55,200.00		+					-	-			202,400.00	
	"AA II (1 staff x 18,399,80"12)	December Innung And Ma							MOCE	202,400.00	36,800.00	55,200.00	19030					100							799,500.06	
	Rent of Motor Vehicle	January, April, July, October							MCOE	799,000.00	180,000.00	180,000.00	180,000.00	299,000.00	*		14		-				-		47,000.00	
Brough Brown	Fuel, OI and Lubricants Expenses	December	-		-				MCOE	47,000.00	12,000.00	12,000.00	12,000.00	-	+	-	(e.)	1.	4		-	-				
BangUn Program Number of children served through					_																	-	-	-		-
BangUn Program																		-			-	-	+	-		
	Administrative Costs		-																			-		_		
in the second	Office Supplies		-																		-			+		
implementing and Operating Costs	Communication Expenses Gescline Expenses			-																	-	-		-		
	Cost of Bervice Representation Expense																				-	1		_		-
																			100000000000							-
cial Welfare for Senior Citizens Sub-Pr								-												-		1				-
Outcome indicators				1																	-	-		-		
				-																	T				810 100 NB 00	
Outcome Indicators Percentage of beneficiaries using social pension to augment daily living put Indicators										367.386.000.00	129.086.413.00	129.175.261.00	129,674,813.00	9,429,511.00	120,833,248.00	4	605,000.00	179,000.00	120.054,248.00	8 -					\$18,199,248.00	1
Outcome Indicators Percentage of beneficiaries using social pension to augment daily living put Indicators Social Pension Program	97499									397,386,000,00	129,086,413.00	129,175,263.00	129,674,813.00	9,429,511.00	120,833,246.50		600,000,00	179,000.00				1				
Outcome Indicators Percentage of beneficialiss using social pension to sugment daily ining put Indicators Secial Pension Program Number of serior attorns who Inociend social pension within the		Second -					82/48	85.45	MORE								600,000,00	179,000.00	120,354,248.00 119,806,000.00						518,199,248,00 510,286,000,00	
Outcome indicators Percentage of beneficiaries using social pension to augment dely living put indicators Secial Pension Program Number of serior offcens who	oprave Provision of Scotal Pension for Indigent Service	January - Decaritiver	Bereficiaries	e 85043 Batch 1 =	89048		25048 Bath 1 +	85048	MODE						120 #33,248 00 119 #06,000.00		600,000,00	175,000.00				-		-		
Octoans Indicators Percentage of beneficiaries using social pension to sugment dely hing gest Indicators Bealed Pension Program Number of serior attorns who movied social pension within the guarter	oprave Provision of Scotal Pension for Indigent Service	Second -	Boneficiaries	Babch 1 = 142	85048		Batch 1 + 142	85045	MODE							*	600,000.00	179,000.00			-			-		2
Outcome Indicators Percentage of beneficiaries using social pension to sugment dely luing pol Indicators Social Pension Program Number of serior statorni año nocivid social pension within the quarter	spræn Provision of Social Pension for Indigent Servic Ciltrana	December		Batch 1 = 142 Batch 2 =	85048		Batch 1+	85048	MOQE							*	600,000.00	179,000.00				-			510,288,000.00	2
Octoore Indicators Percentage of beneficiaries using local pension to sugment daily living got Indicators Bealal Pension Phogram Number of twoiro attorns who hooked social pension within the quarter	egram Provision of Scoal Pension for Indigent Servic Critizena Conduct of Annual PREW Conduct of Convision to SDOuPaymastere	Second -	Beneficiaries	Batch 1 = 142 Batch 2 =	85048		Batch 1 + 142 Batch 2 +	85045		396,482,000.00			127,572,000.00			-	600,000,00	179,000.00				-			510,286,000.00 809,250.00	0
Outcome Indicators Percentage of beneficiarias using social panelino to augment daily ining gat Indicators Social Pension Program Number of serior attorns who incoined social pension within the	Provision of Social Pension for Indigent Serior Critizena Conduct of Annual PREW Conduct of Onentation to SDOuPlaymasters on Social Present Program	December August	Perticipenta	Batch 1 = 142 Batch 2 = 180	85048		Batch 1 + 142 Batch 2 +	85348		396,482,000.00		127,572,000.00	127,572,000.00				600.000.00	179,000.00							510,286,000.00 806,250.00 28,000.00	0
Octooms Indicators Percentage of beneficiaries using acidal pension to sugment daily luting goal trefactions Recital Pension Program Number of serior attorns who incoleid social pension within the quarter	sprave Provision of Social Pension for Indigent Servic Citizens Conduct of Annual PREW Conduct of Onivisition to SDOs-Paymasters on Social Pension Program Implementation(80 pars) Semi-Annually Conduct of Learning and Development	December December August February and July	Perticipanta Participanta	Batch 1 = 142 Batch 2 = 180	85048		Batch 1 + 142 Batch 2 +	85048	MODE	395,482,000.00 909,250.00 28,000.00	127,572,000.00	127,572,000.00	127,572,000.00 809,250.00			-	600,000,00	178,000.00						· · · ·	510,288,000.00 809,250.00 28,000.00 75,390.00	0
Octoore Indicators Percentage of beneficiaries using local pension to sugment daily living got Indicators Bealal Pension Phogram Number of twoiro attorns who hooked social pension within the quarter	Provision of Social Pension for Indigent Service Officers Conduct of Annual PREW Conduct of Annual PREW Conduct of Onivisition to SCOs/Paymasters on Social Pension Program Implementation(8) pp: 3-8-ri-Annually Conduct of Learning and Development Indervention for Social Pension Set	December December August February and July April - June	Perticipanta Participanta Participanta	Batch 1 = 142 Batch 2 = 180		25	Batch 1 + 142 Batch 2 + 180	85048	MODE	396,482,000.00 809,250.00	127,572,000.00	127.572,000.00	127,572,000.00 809,250.00 14,000.00	7,766,000.00		-	600,000,00	178,000.00							510,286,000.00 806,250.00 28,000.00	0
Octoore Indicators Percentage of beneficiaries using local pension to sugment daily living got Indicators Bealal Pension Phogram Number of twoiro attorns who hooked social pension within the quarter	Provision of Social Pension for Indigent Serio Citizana Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual Press Boal Pension Program Implementation(40 part) Semi-Annually Conduct of Learning and Development Intervention for Social Pension Staff Conduct of Social Pension Staff Conduct of Social Pension Staff	August Rebruary and July April - June December	Perticipanta Participanta	Batch 1 = 142 Batch 2 = 180		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE	386,482,000.00 909,250.00 28,000.00 75,350.00	14,000.00	127.572,000.00	127,572,000.00 809,250.00 14,000.00	7,766,000.00				179,000.00							510,288,000,00 809,250,00 28,000,00 75,300,00 71,400,00	0
Outcome Indicators Percentage of beneficiaries using social pension to sugment dely luing pol Indicators Social Pension Program Number of serior statorni año nocivid social pension within the quarter	Provision of Sodal Pension for Indigent Benio Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual Program inglementation(8) psr: 3em-Annually Conduct of Learning and Development Implementation(8) psr: 3em-Annually Conduct of Sodi-Pension Staff Conduct of Sodi-Pension Staff Conduct of Sodi-Pension Staff	December December August February and July April - June	Perticipanta Participanta Participanta	Batch 1 = 142 Batch 2 = 180		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE	386,482,000.00 909,250.00 28,000.00 75,350.00	14,000.00	127.572,000.00	127,572,000.00 809,250.00 14,000.00	7,798,000.00	119.806.000.00	-		179,500.00							510,288,000.00 809,250.00 28,000.00 75,390.00	0
Octoore Indicators Percentage of beneficiaries using local pension to sugment daily living got Indicators Bealal Pension Phogram Number of twoiro attorns who hooked social pension within the quarter	Provision of Social Pension for Indigent Serio Citizana Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual Press Boal Pension Program Implementation(40 part) Semi-Annually Conduct of Learning and Development Intervention for Social Pension Staff Conduct of Social Pension Staff Conduct of Social Pension Staff	August Rebruary and July Aptil - June December January, April, July,	Perticipanta Participanta Participanta	Batch 1 = 142 Batch 2 = 180		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE	386 483,000.00 909,250.00 28,000.00 75,350.00 71,460.00	14,000.00	127.572,000.00	127.572.000.00 809.255.00 14,000.00 17,850.90	7,798,000.00	119.806.000.00	-		-							510,288,000.00 909,250.00 28,000.00 75,350,00 71,460.00 94,800.00	0
Octoore Indicators Percentage of beneficiaries using local pension to sugment daily living got Indicators Bealal Pension Phogram Number of twoiro attorns who hooked social pension within the quarter	Provision of Scotal Pension for Indigent Serio Citizens Conduct of Annual PREW Conduct of Onerlation to SDOu/Paymasters on Scotal Pension Program Implementation(20 pau-Serie Annually Conduct of Learning and Development Intervention for Social Pension Staff Conduct of Learning and Development Intervention for Social Pension Staff Development Federation of Series Citizen Associations of the Proligipmo Conduct of Meetings for the Regional Inter- Agency Commission in Inter-	August August Fabruary and July April - June December January, April, July, October	Peticipanta Paticipanta Paticipanta Paticipanta	Batch 1 = 142 Batch 2 = 180 9 254		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE	386 483,000.00 909,250.00 28,000.00 75,350.00 71,460.00	14,000.00	127.572,000.00 75.385.00 17,850.00	127.572,000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,798,000.00	119.806.000.00	-		-							510,288,000.00 909,250.00 28,000.00 75,350.00 71,400.00 95,600.00 15,000.0	0
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Outcome Indicators Percentage of beneficiaries using social pension to sugment dely luing pol Indicators Social Pension Program Number of serior statorni año nocivid social pension within the quarter	Provision of Social Pension for Indigent Series Cilitana Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual Presion Staff Conduct of Levening and Development Indiversition for Social Pension Staff Conduct of Levening and Development Intervention for Social Pension Staff Conduct of Levening and Development Intervention for Social Pension Staff Conduct of Levening and Development Intervention for Social Pension Cilitana Associations of the Philipsena Conduct of Meetings for the Regional Inter- Agency Committee on Enviro Cilitana (with Boolal Pension Program Fund) Controlicion Program Fund) Controlicion Program Fund)	August August February and July Aptil - June December January, April, July, October February, April January - Merch	Peticipanta Paticipanta Paticipanta Paticipanta	Batch 1 = 142 Batch 2 = a 160 a 254 b 204		25	Batch 1 + 142 Batch 2 + 180		MODE MCOE MCOE MCOE MCOE MCOE MCOE	386,482,000.00 908,250.00 28,000.06 75,350.00 71,400.00 86,600.00 15,000.00	127,572,000.00 14,000.00 17,890.09 11,250.00 42,000.00	127 572,000.00 75 366.00 17 850.00 3,750.00 13,400.00	527.572,000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,798,000.00	119.806.000.00	-		-							510,288,000.00 909,250.00 28,000.00 75,350.00 71,400.00 95,600.00 15,000.0	0 0 0 0 0 0
Outcome Indicators Percentage of beneficiaries using social pension to augment asky hing part Indicators Social Pension Program Number of serior attorns who monived social pension within the quarter	Provision of Scotal Pension for Indigent Serio Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Orteniation to SDCtuPaymasters on Scotal Pension Program Implementation(20 pa)-Seri-Annually Conduct of Learning and Development Intervention for Scotal Pension Staff Conduct of Society and Development Intervention for the Conduct of Weetings of the Regional Section for the Conduct of Weetings Control of Medings for the Regional Inter- Agency Controlles on Senior Citizen Associations of the Philippines Controlution for the conduct of URPMT Meetings Control for the conduct of Citizen Goard Marthy Weeting	August August Pebruary and July April - June December Jenuary, April, July, October February, April	Perticipanta Perticipanta Perticipanta Perticipanta	Batch 1 = 142 Batch 2 = 180 5 25 5 204		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE MODE MODE	396,482,000.00 908,250.95 28,000.96 75,350.00 71,450.00 86,600.00 15,000.00	127,572,000.00 14,000.00 17,890.00	127 572,000.00 75 366.00 17 850.00 3,750.00 13,400.00	527.572,000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,798,000.00	119.806.000.00	-		-							510,288,000,00 809,250,00 28,000,00 75,360,00 71,400,00 96,600,0 15,000,0 55,400,0 28,000,0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Indication Parcentage of beneficiaries using woold pennion to augment safet hing at Indication Social Pension Program Number of senior attorns who modewed social pension within the quarter	Provision of Social Pension for Indigent Serio Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Onintation to Sitcle/Pension a local Pension Status and Conduct of Learning and Development Implementation(40 part)-Seri-Annually Conduct of Learning and Development Intervention for the Conduct of Meetings of the Regional Faderation of Serior Citizen Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllate on Serior Citizen (Meetings Controlution for the conduct of Meetings Controlution for the conduct of Coreations (Controlution for the conduct of Coreations Controlution for the conduct of Coreations Controlution for the conduct of Coreations (Controlution for the Conduct of Coreations)	August August February and July Aptil - June December January, Aptil July, Cotober February, Aptil January - Merch January - December	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	386,482,000.00 908,250.00 28,000.06 75,350.00 71,400.00 86,600.00 15,000.00	127,572,000.00 14,000.00 17,890.09 11,250.00 42,000.00	127 572,000.00 75 366.00 17 850.00 3,750.00 13,400.00	127.572.000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,798,000.00	118.806.000.00	-		178,000.00							510,288,000.00 909,250.00 28,900.00 71,460.00 94,800.0 15,000.0 55,400.0 28,900.0 28,900.0	
Outcome Indication Parcentage of beneficiaries using woold pennion to augment safet hing at Indication Social Pension Program Number of senior attorns who modewed social pension within the quarter	Provision of Scotal Pension for Indigent Serio Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Orteniation to SDCtuPaymasters on Scotal Pension Program Implementation(20 pa)-Seri-Annually Conduct of Learning and Development Intervention for Scotal Pension Staff Conduct of Society and Development Intervention for the Conduct of Weetings of the Regional Section for the Conduct of Weetings Control of Medings for the Regional Inter- Agency Controlles on Senior Citizen Associations of the Philippines Controlution for the conduct of URPMT Meetings Control for the conduct of Citizen Goard Marthy Weeting	August August Fabruary and July Aptil - June December January, April, July, Oolober Fabruary, April January - Merch January - December June and December - June and December - Costober -	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	396,482,000.00 909,250.00 28,000.00 75,350.00 71,400.00 86,500.00 15,000.00 95,400.00 28,000.00	127,572,000.00 14,000.00 17,890.09 11,250.00 42,000.00	127 572,000.00 75 366.00 17 858.00 3,750.00 13,400.00	127.572.000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,798,000.00	118 806,000.00	-		178,000.00							510,288,000,00 909,250,00 28,000,00 75,390,00 71,400,00 96,800,0 15,000,0 55,400,0 28,000,0 28,000,0 33,000,5 120,000,0	
Outcome Indication Parcentage of beneficiaries using woold pennion to augment safet hing at Indication Social Pension Program Number of senior attorns who modewed social pension within the quarter	Provision of Social Pension for Indigent Service Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Onivisition to SiDos/Paymasters on Social Pension Program Implementation(8) pars)-Servi-Annually Conduct of Learning and Development Intervention for Social Pension Saft Control of Learning and Development Intervention for the Conduct of Meetings of the Regional Federation of Servic Citizen Associations of the Philippens Control of the Philippens Conduct of Meetings for the Regional Inter- Agency Committee on Servic Citizen Agency Control of the monduct of URPMIT Meetings Control Meeting for the conduct of Citizen Based Meeting Meeting Controlution for the conduct of Citizen Grant Meeting Controlution for the DIWIO Anniversary Controlution for the DIWIO Anniversary Controlution and Ariting of DIWID-CAR Radoo Program	August August Pebnary and July April - June December January, April, July, Cobber February, April January - Merch January - Merch January - December June and December October - December	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE MODE MODE MODE MODE MODE	386,482,000.00 908,250.00 28,000.06 75,350.00 71,400.00 86,600.00 15,000.00 95,400.00 28,000.00 28,000.00	127,572,000.00 14,000.00 17,890.09 11,250.00 42,000.00	127 572,000.00 75 360.00 177 850.00 3,750.00 13,400.00 16,500.00 216,200.00	127.572.000.00 809.250.00 14,000.00 17,850.00 50,400.00	7,766,000.90 17,650.90 36,200.00 16,500.00 120,000.00 367,500.00	118.806.000.00			179,000,00							510,288,000,00 809,250,00 28,000,00 75,350,00 71,400,00 96,800,0 15,000,0 33,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 120,000,0 15,000,0 120,000	
Outcome Indication Parcentage of beneficiaries using woold pennion to augment safet hing at Indication Social Pension Program Number of senior attorns who modewed social pension within the quarter	Provision of Social Pension for Indigent Series Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Onersistion is SDOwPaymasters on Social Pension Program Implementation(30 part)-Seri-Annually Conduct of Learning and Development Intervention for Social Pension Staff Conduct of Social Pension of Meetings of the Regional Federation of Genice Citizens Agency Committee on the Philipscea Conduct of Meetings for the Regional Inter- Agency Committee Staff Company Fund, Combiliation from the conduct of URPAIT Meetings Combiliation for the conduct of URPAIT Meetings Combiliation for the conduct of Coperations Gase Menthy Meeting Combiliation for the OSWD-CAR Rado	August August Pebnary and July April - June December January, April, July, Cobber February, April January - Merch January - Merch January - December June and December October - December	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE MODE MODE MODE MODE MODE	386,482,000.00 909,250.00 28,000.00 75,350.00 71,400.00 86,600.00 15,000.00 55,400.00 28,000.00 15,000.00 120,000.00 120,000.00 241,000.00	127,572,000.00 14,000.00 17,860.69 11,250.00 42,000.00 28,000.00 	127 572,000.00 75 366.00 17 850.00 13,400.00 13,400.00 16,500.00 0 216,200.00 0 0,216,200.00	127.572.000.00 809.250.00 14,000.00 177.850.00 50,400.00 	7,768,000.00 17,850.00 36,200.00 36,200.00 16,500.00 105,000.00 56,250.00	119 804,000.00			-						· · ·	510,288,000,00 909,250,00 28,000,00 75,350,00 71,400,00 98,000,0 15,000,0 28,000,0 28,000,0 28,000,0 28,000,0 150,000,0 10,000,0 11,000,000	
Outcome Indicators Percentage of beneficiaries using social pension to augment asky hing art Indicators Social Pension Program Number of serior attorns who modered social pension within the guarter	Provision of Social Pension for Indigent Benio Citizens Conduct of Annual FREW Conduct of Annual FREW Conduct of Orientation to SDOs/Paymenters on Social Pension Program Implementation(D gos)-Sert-Annualy Conduct of Learning and Development Intervention for Social Pension Staff Conduct of SociPen staff Monthly meeting Control of Learning and Development Intervention for the Conduct of Meetings Control of Meetings for the Regional Inter- Agency Control they Philipsees Conduct of Meetings for the Regional Inter- Agency Control the On Serior Citizens (with Social Pension Program Fund) Control of the conduct of USPMIT Meetings Control for the conduct of Coperations Group Monthly Meeting Control Scippies Products and Aring of DOWD-CAR Rade Program	August August February and July Appl - June December Jenuary, April, July, Cobber February, April Jenuary - Merch December Decembe	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	396,482,000.00 908,250.95 28,000.00 75,350.00 71,450.00 86,600.00 15,000.03 95,400.00 28,000.00 122,000.00 1156,000.00 1156,000.00 9,1156,000.00	127,572,000.00 14,000.00 17,890.00 11,250.00 42,000.00 28,000.00 28,000.00 19,800.00	127.572,000.00 75.360.00 177.850.00 177.850.00 13,750.00 13,400.00 16,500.00 216,200.00 0 216,200.00 0 198.800 198.800	127.572.000.00 809.250.00 14,000.00 17,850.00 50,400.00 	7,768,000.00 17,890.00 17,890.00 36,200.00 16,500.00 160,250.00 35,500.00 35,500.00 35,500.00	119 806,000.00				119,806,000.00					· · ·	510,288,000,00 909,250,00 28,000,00 75,550,00 71,400,00 96,600,0 28,000,0 28,000,0 15,000,0 10,000,0 10,000,0 10,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 15,000,0 1	
Outcome Indication Parcentage of beneficiaries using gooding permition to augment safety hims at Indications Social Pension Program Number of senior attorns who modewed social pension within the guarter	Provision of Social Pension for Indigent Benio Citates Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Centration to Sitcle/Pension a local Pension Program Implementation(40 ps-) Servi-Annually Conduct of Learning and Development Intervention for Social Pension Development Intervention for the Conduct of Meeting of the Regional Federation of Service Citates Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllates on Service Citates (Idea Associations of the Philippines Controlution for the conduct of USPMIT Meetings Controlution for the conduct of Centerions Grapt Meeting of College CAR Redoc Program Salaries and Wages - Casual and Controlutes Communication Segenses (Mobile) Communication Segenses (Mobile)	August August Rebruary and July Aptil - June December January - April July Oolober February - Metch January - Metch January - Metch January - Metch January - Metch January - December December December December December December	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE MODE MODE MODE MODE MODE	386,482,000.00 908,250.00 28,000.06 75,350.00 71,400.00 86,600.00 15,000.00 15,000.00 28,000.00 15,400.00 28,000.00 1,158,0000000000000000000000000000000000	127,572,000.00 14,000.00 17,890.00 17,890.00 42,000.00 28,000.00 28,000.00 28,000.00 19,800.00 19,800.00 19,800.00 19,800.00 19,800.00 19,800.00 19,800.00 19,800.00 19,800.00 10,000	127 572,000.00 75 366.00 17 850.00 17 850.00 13 750.00 13 400.00 16 500.00 16 500.00 19 800.00 0 19 800.00 1 19 800.00 0 19 800.00 1 19 800.00	127.572.000.00 809.250.00 14,000.00 17,850.90 50,400.00 	7,766,000.90 17,850.90 36,200.00 16,500.00 120,000.90 56,7500.00 35,600.00	119.806.000.00			-	119,806,000.00					· · ·	510,288,000,00 809,250,00 28,000,0 75,350,00 75,350,00 71,460,00 94,800,0 95,8400,0 28,000,0 28,000,0 28,000,0 15,0	
Outcome Indicators Percentage of beneficiaries using social pension to augment asky hing part Indicators Social Pension Program Number of serior attorns who monived social pension within the quarter	Provision of Social Pension for Indigent Series Cilitana Conduct of Annual PREW Canduct of Annual PREW Canduct of Annual PREW Canduct of Annual PREW Canduct of Annual Prevails and Annual Prevails and Canduct of Learnin Annual Prevails Canduct of Learning and Development Intervention for Social Pension Staff Canduct of Learning and Development Intervention for Social Pension Staff Canduct of Learning and Development Intervention for Social Pension Staff Canduct of Learning and Development Intervention for Beat Cilitana (with Social Pension Program Fund) Cantibution for the conduct of URPMT Meetings Cantibution for the conduct of URPMT Meetings Contribution for the conduct of Careitons Gase Menthy Meeting Contribution for the conduct of Careitons Gase Menthy Meeting Contribution for the OSWD-CAR Rusto Program Selaring and Mang of DSWD-CAR Rusto Program Selaring Meeting Cantibution Depenses (Mobile) Communication Depenses (Mobile)	August August Fabruary and July Apol - June December January - April January - Mesch December De	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	396,482,000.00 909,250.05 28,000.00 75,250.00 71,400.00 86,600.00 15,000.00 15,400.00 15,400.00 128,000.00 128,000.00 128,000.00 128,000.00 244,000.00 244,000.00 244,000.00	127,572,000.00 14,000.00 17,890.00 17,890.00 42,000.00 42,000.00 28,000.00 	127 572,000.00 75 360.00 17 850.00 13,750.00 13,460.00 16,500.00 16,500.00 16,500.00 16,500.00 17,500.00 19,800.00 10,900.00 1	527.572.000.00 809.259.00 14,000.00 177.850.00 50.400.00 50.400.00 205.250.00 205.250.00 198.800.00 198.800.00	7,766,000.90 17,850.90 36,200.00 16,500.00 120,000.90 56,7500.00 35,600.00	119.806.000.00				119,806,000.00					· · ·	510,288,000,00 909,250,00 28,000,00 75,550,00 71,400,00 96,600,0 28,000,0 28,000,0 15,000,0 10,000,0 10,000,0 10,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 120,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 14,000,0 15,000,0 1	
Outcome Indicators Percentage of beneficiaries using social pension to augment asky hing part Indicators Social Pension Program Number of serior attorns who monived social pension within the quarter	Provision of Social Pension for Indigent Serio Citizens Conduct of Annual PREW Conduct of Annual PREW Conduct of Annual PREW Conduct of Oversition to SiCouPeymasters on Isocial Pension SiCouPeymanters on Isocial Pension Development Implementation(40 part-Seri-Annually Conduct of Meetings of the Regional Inter- Agency Committee on Serior Citizen Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Committee on Serior Citizen (With Social Pension Pergement) Combution for the conduct of Veelings of the Day Committee on Serior Citizen (With Social Pension Pergement) Committee on the social of Control (Inter- Agency Committee on Benior Citizens (With Social Pension Pergement) Committee on the social of Control (Inter- Agency Committee on the social of Control (Inter- Graduat of Meeting) Committee on the DIMO Anniversary Celebration Production and Aring of DBIND CAR Radio Program Salarias and Wages - Casual and Contractual Communication Expenses (Landine) Estimation Expenses (Landine) Estimation Courter Expenses Cost of Services	August August August August Appli-June December January, April, July, Colober February, April, July, Colober January - Merch January - Merch January - Merch December June and December December December December January - June December January - June December January - June December January - June December De	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MODE MODE MODE MODE MODE MODE MODE MODE	396,482,000.00 908,250.95 28,000.00 75,350.00 71,400.00 15,000.00 15,000.00 28,000.00 125,000.00 125,000.00 11,158,000.00 125,000.00 1,158,000.00 1,158,000.00 1,158,000.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2500.00 1,25	127,572,000.00 14,000.00 17,890.00 17,890.00 17,890.00 28,000.00 28,000.00 28,000.00 19,800.00 7,000.00 18,000.00 11,253.00 10,000.	127 572,000.00 75 365.00 17 850.00 17 850.00 13 406.00 13 406.00 1 16,500.00 1 18,500.00 10,50	127.572.000.00 809.255.00 14,000.00 17,850.90 50,400.00 90,250.00 90,250.00 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,000.00 0	7,766,000.90 17,850.90 36,200.00 16,500.00 16,500.00 120,000.99 367,900.00 160,250.00 160,250.00 160,250.10 182,500.00 182,501.00 182,500.00 184,500.	119.806.000.00	*			119,806,000.00					· · ·	510,288,000,00 809,250,00 28,000,00 71,500,00 71,400,00 96,600,9 15,000,0 15,000,0 28,000,0 28,000,0 120,000,0 120,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 152,000,0	
Outcome Indication Parcentage of beneficiaries using woold pennion to augment safet hing at Indication Social Pension Program Number of senior attorns who modewed social pension within the quarter	Provision of Social Pension for Indigent Benio Citates Conduct of Annual PREW Conduct of Annual PREW Conduct of Oninstation to Sitcle/Pension an Ioacial Pension Program Implementation(40 ps-)-Serv-Annually Conduct of Learning and Development Intervention for the Conduct of Meetings of the Regional Federation of Service Citates Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllates on Service Citates (Ideam Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllates on Service Citates (Ideam Associations of the Philippines Controlution for the conduct of USPMT Meetings Controlution for the conduct of Control Inter- Reserver (Ideam) Control (Ideam) Controlution for the conduct of Control (Ideam) Control (Ideam) The Conduct of Control (Ideam) Reserver and Meeting of COMDI-CAR Redoe Program Selectes and Weiges - Casual and Control (Idea Communication Segeneses (Idea) Communication Segeneses (Idea) Control Courter Services Cost of Service Cost of Services Cost of Courter Services Cost of Courter Services Cost of Courter Services Te for Meetings Activities	August August Fabruary and July Apdi - June December January April July Cotober Fabruary April July Cotober January - Merch January - Merch January - Merch December June and December December December January - June December January - June December January - June December January - Merch Decembe	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	386,482,000.00 908,250.00 28,000.00 75,350.00 71,400.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 14,00	127,572,000.00 14,000.00 17,890.00 17,890.00 17,890.00 28,000.00 28,000.00 28,000.00 19,800.00 7,000.00 18,000.00 11,253.00 10,000.	127 572,000.00 75 365.00 17 850.00 17 850.00 13 406.00 13 406.00 1 16,500.00 1 18,500.00 10,50	127.572.000.00 809.255.00 14,000.00 17,850.90 50,400.00 90,250.00 90,250.00 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,000.00 0	7,766,000.90 17,850.90 36,200.00 16,500.00 16,500.00 120,000.99 367,900.00 160,250.00 160,250.00 160,250.10 182,500.00 182,501.00 182,500.00 184,500.	119.806.000.00		-	-	119,806,000.00					· · ·	510,288,000,00 909,250,00 28,000,00 71,536,00 71,400,00 96,600,0 55,400,0 28,900,0 28,900,0 28,900,0 19,000,0 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000,000 1,000,000,000,000,000	
Outcome Indicators Parcentege of beneficiantes using social pension to augment daily hims at Indicators Social Pension Program Workfor of series of Contra who received social pension within the quarter glammenting and Operating Costs	Provision of Social Pension for Indigent Benio Citizens Conduct of Annual FREW Conduct of Annual FREW Conduct of Annual FREW Conduct of Annual Pension Program Implementation(8) par-3em-Annually Conduct of Learning and Development Implementation(8) par-3em-Annually Conduct of Learning and Development Intervention for Social Pension Staff Conduct of Mediations of Meetings of the Regional Feederation of Semior Citizen Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Committee on Benior Citizens (with Booal Pension Program Fund) Control Meetings for the Regional Inter- Agency Committee on Benior Citizens (with Booal Pension Program Fund) Commitscion for the conduct of USPAIT Meetings Commitscion for the conduct of Ciperations Gramp Manthy Meeting Commitscion for the DIWID Annual Production and Aring of COWID-CAR Redio Program Belance and Wages - Casual and Contractual Diffus Explains Communication Expenses (Mobie) Communication Expenses Dat of Services Program Productions	August August August Pebruary and July Apdi-June December Jenuary, April, July, Cobber February, April Jenuary - Merch Jenuary - Merch Jenuary - Merch December Decem	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	396,482,000.00 908,250.95 28,000.00 75,350.00 71,400.00 15,000.00 15,000.00 28,000.00 125,000.00 115,000.00 125,000.00 11,158,000.00 125,000.00 1,158,000.00 1,158,000.00 1,158,000.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2500.00 1,2	127,572,000.00 14,000.00 17,890.00 17,890.00 17,890.00 28,000.00 28,000.00 28,000.00 19,800.00 7,000.00 18,000.00 11,253.00 10,000.	127 572,000.00 75 365.00 17 850.00 17 850.00 13 406.00 13 406.00 1 16,500.00 1 18,500.00 10,500.	127.572.000.00 809.255.00 14,000.00 17,850.90 50,400.00 90,250.00 90,250.00 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,000.00 0	7,766,000.90 17,850.90 36,200.00 16,500.00 16,500.00 120,000.99 367,900.00 160,250.00 160,250.00 160,250.10 182,500.00 182,501.00 182,500.00 184,500.	119 804.000.00		· · · · · ·	-	119,806,000.00					· · ·	510,288,000,00 809,250,00 28,000,00 71,500,00 71,400,00 96,600,9 15,000,0 15,000,0 28,000,0 28,000,0 120,000,0 120,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 142,000,0 152,000,0	
Outcome Indicators Percentage of beneficiaries using social pension to agreent skip king at Isdicators Social Pension Program Worker of serior clicent who movined social pension within the quarter splementing and Operating Costs mplementation of the Centinenties	Provision of Social Pension for Indigent Benio Citates Conduct of Annual PREW Conduct of Annual PREW Conduct of Oninstation to Sitcle/Pension an Ioacial Pension Program Implementation(40 ps-)-Serv-Annually Conduct of Learning and Development Intervention for the Conduct of Meetings of the Regional Federation of Service Citates Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllates on Service Citates (Ideam Associations of the Philippines Conduct of Meetings for the Regional Inter- Agency Controllates on Service Citates (Ideam Associations of the Philippines Controlution for the conduct of USPMT Meetings Controlution for the conduct of Control Inter- Reserver (Ideam) Control (Ideam) Controlution for the conduct of Control (Ideam) Control (Ideam) The Conduct of Control (Ideam) Reserver and Meeting of COMDI-CAR Redoe Program Selectes and Weiges - Casual and Control (Idea Communication Segeneses (Idea) Communication Segeneses (Idea) Control Courter Services Cost of Service Cost of Services Cost of Courter Services Cost of Courter Services Cost of Courter Services Te for Meetings Activities	August August Fabruary and July Apdi - June December January April July Cotober Fabruary April July Cotober January - Merch January - Merch January - Merch December June and December December December January - June December January - June December January - June December January - Merch Decembe	Periopanta Participanta Participanta Periopanta Periopanta Periopanta	Batch 1 = 142 Satch 2 = 1 140 5 5 5 5 6 6 6 6 8 8		25	Batch 1 + 142 Batch 2 + 180		MCOE MCOE MCOE MCOE MCOE MCOE MCOE MCOE	396,482,000.00 908,250.95 28,000.00 75,350.00 71,400.00 15,000.00 15,000.00 28,000.00 125,000.00 115,000.00 125,000.00 11,158,000.00 125,000.00 1,158,000.00 1,158,000.00 1,158,000.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2590.00 1,2500.00 1,2	127,572,000.00 14,000.00 17,890.00 17,890.00 17,890.00 28,000.00 28,000.00 28,000.00 19,800.00 7,000.00 18,000.00 11,253.00 10,000.	127 572,000.00 75 365.00 17 850.00 17 850.00 13 406.00 13 406.00 1 16,500.00 1 18,500.00 10,500.	127.572.000.00 809.255.00 14,000.00 17,850.90 50,400.00 90,250.00 90,250.00 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,800.00 0 19,000.00 0	7,766,000.90 17,850.90 36,200.00 16,500.00 16,500.00 120,000.99 367,900.00 160,250.00 160,250.00 160,250.10 182,500.00 182,501.00 182,500.00 184,500.	119.806.000.00		-	-	119,806,000.00 					· · ·	510,288,000,00 909,250,00 28,000,00 71,536,00 71,400,00 96,600,0 55,400,0 28,900,0 28,900,0 28,900,0 19,000,0 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000,000 1,000,000,000,000,000	

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FORMANCE INDICATORS AND STRATEGIC INITIATIVES	ACTIVITIES	IMPLEMENTATION PERIOD	UNT		2018 P	PHYBICAL T	ARGET	-	CLASS		6	Arect Release Fund					maged Fund (Office	affareaut		1	External Fund	Other Science		TOTAL	REMARK
		11.35.08		Annuel	1st Gty	and Ote	316 Qtr	4th Qtr	1.1.1	Annual	Tel Ofr	2nd Qtr	3rd Gtr	Ath Qar	Anneal	1st Qtr	2nd Qtr	Jud Gir	4th Citz	Annual	THE OF 2nd			Toriac	
	es and Communities in Need or in Crisis Sab-	Program	1	-																		-			-
Outcome Indicators roantage of clients who rated	In the local division of the local division of the	and the second second	-		Wit Date	-	-	TROUGH	-		-	-			1						-	-			
tective services provided as																									
idactors or better adicators			103		C							1000			er an the book race the	and the second second		A CONTRACTOR		-		-		COLUMN DESCRIPTION	
plementation of AJCS mber of beneficiaries served	Provision of Financial Assistance to Individuals	And and An				1000 C							100 C		43,911,865.00	12,520,075.00	11,401,227.00	11,853,140.00	10,137,424.00	-		- K.		43,911,868	20500
ugh AICE	and Families in Difficult Circumstances	Jenuary to Department	Clients	7,198	1,760	1.706	2,066	1,614	MODE																
	Regional Office	December		-	260		483	347	MOCE	÷					6,901,746.00	1,238,732.00		2,296,162.00	1,649,638.00				_	6,901,746.00	
	Beguio City Benguet	December December		-	584 241			384	MODE						8,842,440.00 4,164,504.00	2,778,336.00	1,730,456.00 966,816.00		1,825,535.00 955,954.00		+ + -			8,842,440.00	
	Mountain Province	December			141	80	136	136	MODE						2,400,770.00	670,314.00	437,368.00	646,544.00	646,544.00	-			_	2,400,770.00	
	Niges Kalinga	December December	-	-	114			135	MODE						2,857,154,00 2,809,946,00	541,956.00 641,790.00	822,442.00 613,266.00	850,986.00 760,640.00	641,790.00 594,250.00					2,857,154.00 2,609,948.00	
	Aawyeo	December			119	187	133	130	MODE						2,438,802.00	565,726.00	622,774.00	632,282.00	618,020.00					2,438,802.00	
ber of beneficiaries served	Apra Provision of Financial Assistance to soldiers	December January to	-	-	176	291	278	168	MODE						3,807,954.00	\$31,950.00	1,193,254.00	1,041,126.00	741,624.00	-		-		3,807,954.00	
igh SKWA	Killed/Wounded in Action	December		55	5	15	15	20	MODE						275,000.00	25,000.00	75,000.00	75,000.00	100,000.00		1.	+	4 4	275,000.00	
ber of clients served fixough			Cherals	ANA	ANA	ANA	ANA	ANA							+							-			
runity-based services	a. Women									+														(a.)	
	s Children		-	-		-				+											+ +				
										1.4					÷										
	e. Youth Provision of Subsidies for Government		-	-																-		-		*	
	Internahip Program	April to June		80					MODE						513,600.00		513,600,00					-		513,600.00	
	Provision of Subsidies for the Immersion Outweach Program	Outober - December		80					MODE						513,600.00				513,600.00					513,500.00	1
	d. PWDs			-					1						+							-			
	Financial Assistance Coldner with Disabilities	December December							MODE			-			60,000,00 60,000,00	15,000.00 15,000.00	15,000,00 15,000,00	15,000.00	15,000.00					60,000.00 50,000.00	
ins and Oserative Costs And	nonenders hadrold														ACTION ON	1.000.00	12 phie of	12,000,00	10,000,00	-				de june de la	
ing and Operating Costs AICS	Training Expenses:								MODE											1					
	Conduct of 1st Quarter Team Building w/																								
0	Orientation on Oranibus Guidelines	March	Periopants	34	34	-									125,000.00	125,000.00						_	_	125,000.00	
	Conduct of Training on Updated Criess (2 day	1000													1000				0.0000000	1					
	activity/	Tet Quarter	Participants	30	30	-									80,000,08	80,000,00								80,000.00	
31	Conduct of Training on Courseling, Healing and Grief for Social Workers (3 day activity)	2nd Quarter	Participants												80,000.00		40.000.00							80,000,08	
	3rd Quarter Planning Workshop	3rd Quarter	Participants	34			34								106,800.00		80,000,08	106,800.00		-		-		106,800.00	
	Conduct of 4th Quarter PRE# Traveling Expenses for the conduct of	November	Participanta	40				40							125,000.00				125,000.00					125.000.00	
	monthly monitoring of projects implementation,	January -																							
	provision of technical assistance, escorting of	December		-											217,000.00	79,250.00	79,250,00	79,250.00	79,250.00			_	_	317,000.00	
	Purchase of ICT Equipments (Purchase of Web Came for clients with no identification																								
	cards (ID) and for automatic upload of																								
	client's picture to CIS database/CRIMs. 6 for FO and 6 for SWAD Office.	2nd Quarter							MODE						278,000.00		278,000.00			1				278,000.00	
	(Purchase of stasi cabinets for SWAD																					-			
	Offices) Purchase of Office Supplies	2nd Quarter April, September		-					MODE						200,000.00		200,000.00 283,000.00	283,000.00		+				200,000.00	
	Payroant of Mobile Expenses	Monthly							MODE						86,400.00	21,600.00	21,600.00	21,600.00	21,600.00	+				66,400.00	-
	Payment of Landline Subscriptions Payment of Internet Subscriptions	Forth Quarter Forth Quarter		-					MODE						90,000.00 78,800.00				90,000.00 78,800.00			-		90,000,00	
	Payment of Services to be Rendered by Cost of Service or Job Order Staffs	January -																							
	(7) Social Welfare Officer II	December							MODE						3,199,208.00	786,302.00	789,302.00	810,302.00	810,302.00					3,196,208.00	Only MOA sta
	(1) Administrative Aide IV			-											212,935.00	51,734.00	51,734.00	54,734.00	54,734.00					212,938.00	_
	(7) Social Weffare Aide (1) Social Weffare Assistant - Acotg							-	_						1,490,548.00 270,966.00	362,137,00 66,239,00	362,137.00 66,239.00	383,137.00 69,239.00						1,490,548.00	
	(1) Financial Analyst -Acety Payment of Fidelity Bonds for Special								_						331,202.00	81,295.00	81,296.00					-		331,202.00	_
	Otebursing Officers								MODE						90,000.00		90,000.00							90.000.00	
	Representation Expenses:	Walch June							MODE		_	-										-	_		
	Consultation with Partners: Service Providers	September,	0.000																						
	and LOUs	November	Participants	54	18	16	16	15							22,400.00	5,600.00	5,000.00	5,900.00	5,600.00	+				22,400.00	
	CIU counterpart on Operations Meeting CIU counterpart on SWAU weetings (7,000	1st Quarter	do Convergence												20,000.00	20,000.00								20,000,00	
1	City occurrent part on SWHU weekings (7 your per SWAD office on their first Quarter	14.200 TL	00												10.000.00	20,000,00				-		-		20 W 10	
	per switAD once on their tins Quarter Meeting)	1st Quarter	0/0 Convergence												43,000.00	43,000.00								43,000.00	
	Conduct of Monthly Meetings (18																							and the second	
	Participanta) Remachasion & Hamegration Cleater.	Monthly	Participants	18											75,600.00	18,900.00	18,900.00	18,900.00	18,900.00			_		75,600.00	
	Program Assessment Meeting for Drug																								
	Surranderers Baguio-Berguet	March	Partopente	20	20										105 000 00	100 000 00						-		104 000 00	
	lbra	March	Participants		135										105,000.00 202,500.00	105,000,00 202,500,00				*		-	-	105 000 00 202 500 00	
	Calinga Içeyye	April April	Participante Participante	40		40							Page 10 of 17		60,000.00 52,500.00		60,000.00 52,500.00							60,000.00 52,500.00	

								(1 -		BUDGETARY R	COUREMENT	26 66		5 (1)		6.00				-
				111	1				ALLOTMENT		100 C					Access of the second	aged Fand (Office	Remark		1	External F	und Other	Sources		TOTAL	REMARKS
ORMANICE INDICATORS AND STRATEGIC INITIATIVES	ACTIVITIES	IMPLEMENTATION PERICO	UNIT		2018 PH	TBICAL TA	HOET		CLASS	-	Contraction of the	at Release Fund			Arrest 1	Tel Qtr	2nd Qtr	3rd Qtr	4th City	Annual	1st Qtr	2nd Otr	Jed Otr	4th Otr	82 500 00	
	Manual Contraction of the second second			Annesi	1st Cir	2nd Qtr	Ind Git	eth Qtr	and the second	Annael	Tel Qtr	2md Qtr	3rd Gfr	4th Qtr	Anneal 82,500.00		82,500.00 75.000.00			+		-			75,000.00	
	Mugeo Mountain Province	May May	Participants Participants	55 60	-	50	-								75,000.00	3,563,963.45	3 #32 963 45	4,049,963.45	4 198,963.45	1	1.1	-	-		15,445,953,80	
ARRS			and the second s	100000				1000					-		- Matterine					-						
er of children served through ative Family Care Program	Provision of Subsidy for Foster children	January -			-	-	-								12.096.000.00	2,592,000.00	2,660,000.00	3,168,000.00	3,456,000.00	1.00		-			12,096,000.00	
and rainy care rispan	without Special Needs	December	children	3024	648	720	792	864	MODE									120,000.90	120,000.00						480,000.00	
	Provision of Subsidy for Foster children with Special Needs	Jenuary - December	chidren		24	24	24	24	MODE					· · ·	480,000,00	120,000.00	120,000.00	140,000.00	104,000 (1	1.1.1						
ber of minors traveling abroad	opecial readou	Dece inte	children	ANA	ANA J	UNA I	ANA.	ANA							-					-	-					
t with travel oleanance	Contract of Testing on Manual of Londo				-		-																		75,000.00	
enting and Operating Costs	Conduct of Training on Alternative Ferely Care Programs (Skills enhancement for Case	May, August.		1.42.9					1000						75,005.00		25,000.00	25,000.00	25,000.00							
	Management) Conduct of Adoption Related Activities with	November Merch, June,	perficipents	120		40	40	40	MODE						75,000.00	25,000.00	25,000.00	25,000.00		(m) (m)			+		75,000.00	
	LGUs and other Stakeholders	September	participents	520	40	40	40		MOOE		+	-			10000000			90,000,00							90,000,00	
	Consultation Meeting on Adoption with Judges and other Stakeholders	September	participants	85		85			MODE	+					90.000.00 84.000.00	21,000.00	21,000.00	21,000.00	21,000.00	+	+	+			84,000.00 19,000.00	
	Conduct of Matching Conference	December	pertopanta	380	10	80	90	90	MOOE				-		19,000.00	19,000,00	+			+	+					
	Conduct of Adoption and Foster Care Forum	February	participants	40	40				MODE						10,000.00	10,000.00		4		1.4	1	1.1			10,000,00	
	Printing of Advocecy Tarpeulin for Adoption Conciouanees Celebration	February	pos	25	20				MOOE		· · · ·			+	10,000,002	0.000			100		1.	1000			21,000.00	
	Printing of Advocacy T-Shirts for Adoption	Esteration	-	-	20				NOCE	2					21,005.00	21,000.00	-			-					20,000.00	
	Conciouanese Celebration Reproduction of Adoption and Foster Care	February	pes	00					1000						20,000.00	20,000.00		÷						1	1000	
	Flyers	March	pos	7500	2500			-	MODE	-	-				1910.010	20,000.00		1 N	1		+	1	+	-	20,000.00	
	Purchase Advocecy Materials (T-Shirtk) for Alternative Family Care Program	March	pos	200	200				MODE			÷	4	+	20,000.00					4	-	*			76,000.00	
	Implementing and Operating Costs								MOCE			-	1.		75,000.00	75,000.00 24,000.00		24,000.00	1			-		-	48,000.00	
	Traveling Expenses Office Supplies	Jenuary - March December	-						MODE				+		46,000.00	24,000.00					-			-	490 620 00	
	Cost of Service	December		-					MOOE	-					490,620.00	121,155.00	121,195.00	124, 155,00	124,155.00						490,620.00	
	40,385.00*12monftw) 2. Foster SWO III (Php 40,385.00*12months)	December December	Staff Staff	1	1	1	1	1 1	MOOE						490,820.00 785,679.92	121,155.00 168,419.98		194,419.58	194,419.98	3	-			-	765,679,92 242,933.88	
	3. 2 SINO II (Pto ((31,403.33*2)*12monthe)	December	Ganff	2	2	2	2	2	MODE						242,933.88	60,233,47	59,233.47 72,000.00	62,233.47 72,000.00				-		+	288,000.00	
	4. AAJ (Php 19,744.45*12months) Honorarium for Matching Committee	December December	Staff	1	- 1	1	-		MODE	-		1.0	-		288,000.00	72,000.00	12,000.00	12,000,000	TAPPET OF			.+		+	\$5,000.00	
	Equipment -	Manot							MOCE	-	-						-				-		-			
Ware for Distressed Overseas Fi Outcome Indicators	Repince and Trafficked Persons Sob-Program		-												1	T	1	1	T				-			
centage of assisted individuals who	· · · · · · · · · · · · · · · · · · ·	The Carlos and the	100 00		1000	the state												1			-	-	-	-		
reintegrated to their families and dicators	And the other states of the states			_	(- 1							474,800.00	244,800.00	63,600.00	108.200.00			13 (14)	108,206.0	0 .			+		1,122,200,00	
RRPTP		and the second second								1,024,000.00	240,800.05	4/4,500.00	244,000.00	10,000.00											100000000000000000000000000000000000000	
ther of trafficked persons provided		the second se		_																				- G (90,000,00	
NAME AND ADDRESS OF TAXABLE		Jeruary -	Clark	20			1 24		MODE	90,000 00	20,000.00	40,000.00	20,000.00	10,000.00	-			-		-		+	-	-		
scoal wetting parvices	Provision of Financial assistance to victima/witnesses with court cases Provision of Transportation Assistance for	January - Dacember January -	Clients	20	5			5 1	MICOE			100000		10,000.90	-									-	90,000.00 90,000.00 50,000.00	
scoal wetare selvices	victimalwitnesses with court cases Provision of Transportation Assistance for Ballk Probineya	Januarty - December	Clienta	20	5		6	5	MODE	90,000.00 90,000.00 50,000.00	20,000.00	40,000.00	20,000.00	10,000.00	-					-				-	90,000,00	
social weffan services	victims/witnesses with court pases Provision of Transportation Assistance for	December January -	Clients	20	5		6	5 1		90,000,00	20,000.00	40,000.00 20,000 00	20,000.00	v0,000.00					and the second se			+			90,000,00 50,000,00	
succel wetters pervices	Vectoral/Witnesses with count cases Provision of Transpontation Assignments for Balls Productions Provision of Educational essistance Provision of Medical Assistance Provision of Assistance for	December January - December December December January -	Clerits	20	5			5 1	MODE MODE MODE	90,000.00	26,000.00 10,000.00 10,000.00	40,000.00 20,000.00 20,000.00 60,000.00	20.900.00 20.000.00 20.000.00 30,000.00	10,000.00	-				and the second se			+			90,000.00 50,000.00 50,000.00 150,000.00 20,000.00	
scoar wettane gelvices	Vedfinativeforessee with court cases Provision of Transportation Assistance for Balls Problems Provision of Educational assistance Provision of Assistance for employment/developed Employment/developed	December January - December December December January - December	Clients	20	5			5	MOOE MOOE MOOE MOOE MOOE	90, 300, 00 50, 800, 00 50, 000, 00 150, 000, 00 20,000, 00	25,000.00 10,000.00 10,000.00 40,000.00	40,000.00 20,000.00 20,000.00 60,000.00 20,000.00	20.000.00 20.000.00 20.000.00 30.000.00	<u>va.000.00</u>					and the second se						90,000.00 50,000.00 50,000.00 150,000.00	
KLOR: WETHING GRIVICES	Vedmahaferessen aft oourt cases Provision of Transportation Assistance for Balk Peoblemps Provision of Educations Provision of Assistance Provision of Assistance for enablyment/livel/hood Persons Wettere Goods Expensed	December January - December December December January -	Clerk	20	5			5 1	MOOE MOOE MOOE MOOE	90,200.00 50,000.00 50,000.00 150,000.00	25,000.00 10,000.00 10,000.00 40,000.00	40,000 00 20,000 00 20,000 00 40,000 00 20,000 00 10,000 00	20,900.00 20,000.00 21,000.00 30,000.00	<u>va.000.00</u>	- - - - - - - - - - - -				and the second se						90,000.00 50,000.00 50,000.00 150,000.00 20,000.00	
noon wetan selvices	Vedmarketnessen with court cases Provision of transportation: Assistance for Belli Probings Provision of Educational assistance Provision of Assistance Conduct of 2nd teck Training for LOU and	December Jeruary - December December December Jeruary - December April - June April - June		20	5	5		5	MOOE MOOE MOOE MOOE MOOE	90, 300, 00 50, 800, 00 50, 000, 00 150, 000, 00 20,000, 00	20,000.00 10,000.00 10,000.00 40,000.00	40,000.00 20,000.00 20,000.00 60,000.00 20,000.00	20,900.00 20,000.00 21,000.00 30,000.00	<u>va.000.00</u>					and the second se						90,000.00 50,000.00 50,000.00 150,000.00 20,000.00 10,000.00 10,000.00	
accad wettans with/KdB	Vedmarkethressere with court cases Provision of Transportation Assistance for Balk Pechineys Provision of Educational assistance Provision of Addual Assistance Provision of Assistance for entrative/Hood Persons Viviliare Goods Expensed Conduct of 2nd teach Training for LGU and WCPD, Medical Social Workers Purchase of Training Supples for the condout	December January - December December January - December April - Jane April - Jane April	Clienta	20	0	5		5	MOOE MOOE MOOE MOOE MOOE MOOE	90,000,00 50,000,00 50,000,00 150,000,00 20,000,00 10,000,00	20,000.00 10,000.00 10,000.00 40,000.00	40,000 00 20,000 00 20,000 00 40,000 00 20,000 00 10,000 00	20,900.00 20,000.00 21,000.00 30,000.00	<u>va.000.00</u>					and the second se						90,090.00 50,000.00 50,000.00 10,000	
non with silves	Vedmarketnessen with court cases Provision of Transportation Assistance for Balls Problem of Medical Assistance Provision of Educational assistance Provision of Assistance for entropyment/lee/incod Persona Welface Goods Expenses Conduct of York frack Training for LGU and WOPD, Medical Social Workers Purchase of Training Supplies for the conduct of 2nd track Training for USI and	December January - December December December December January - December April - June April - June		20	5	5		5	MODE MODE MODE MODE MODE MODE MODE	90,000,00 50,000,00 50,000,00 150,000,00 20,000,00 10,000,00 98,750,50 1,250,00	26,000.00 10,000.00 10,000.00 40,000.00	40,000,00 20,000,00 20,000,00 46,000,00 20,000,00 10,000,00 98,750,00 1,280,00	20,000.00 20,000.00 20,000.00 30,000.00	10,000.00 20,000.00					and the second se						90,000.00 50,000.00 150,000.00 70,000.00 10,000.00 10,000.00 96,750.00	
	Vedmarketnessen with court cases Provision of transportation Assistance for Balls Probings Provision of Educational assistance Provision of As	December January - December December January - December April - Jane April - Jane April	Parkspents	50	0 5 0 0 0 5 28	55	5 5 5 7	6 2	MODE MODE MODE MODE MODE MODE MODE	90, 300, 00 50, 200, 20 50, 200, 20 150, 200, 20 20, 000, 20 10, 200, 20 98, 750, 50	26,000.00 10,000.00 10,000.00 40,000.00	40,000,00 20,000,00 20,000,00 46,000,00 20,000,00 10,000,00 98,750,00 1,280,00	20,000.00 20,000.00 20,000.00 30,000.00	<u>va.000.00</u>	· · · · · · · · · · · · · · · · · · ·										90,090.00 50,000.00 50,000.00 10,000	
	Vedmarketressen with court cases Provision of Transportation Assistance for Balls Problems Provision of Education assistance Provision of Addical Assistance Provision of Addical Assistance Provision of Addical Addications Provision of Addicat Addications Persons Welface Quoch Expenses Conduct of Yord teck Training for LGU and WCPD, Medical Social Workers Purchase of Training Supplies for the conduct of 2nd task: Training for LGU and WCPD, Medical Social Workers Conduct of systems Workers Conduct of systems regress meeting. Reproduction and Printing of Primer on RA	December Jenuary - December December December Jenuary - December April - June April - June April - June April - Cuarterly	Participanta pos perticipanta	50	0	5 55 55 20		5 2	MODE MODE MODE MODE MODE MODE MODE	90,000,00 50,000,00 50,000,00 150,000,00 20,000,00 10,000,00 98,750,00 1,250,00	20,000.00 10,000.00 10,000.00 40,000.00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40,000,00 20,000,00 20,000,00 46,000,00 20,000,00 10,000,00 98,750,00 1,280,00	20.000 00 20.000 00 20.000 00 30.000 00 7,000 00	10,000.00 20,000.00											90,000,00 50,000,00 100,000,00 100,000,00 100,000,0	
	Vedmarketnessen with court cases Provision of Transportation Assistance for Balls Problem of Modelan Assistance Provision of Adelan Assistance Provision o	December Jenuary - December December Jenuery - December April - June April April Quarterly April	Parkquanta	50	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 55 55 20	5 5 2 5 2	5 2	MODE MODE MODE MODE MODE MODE MODE S MODE	90,900,00 56,000,00 59,000,00 195,000,00 195,000,00 10,000,00 98,750,00 1,250,00 28,000,00 30,000,00	20,000.00 10,000.00 10,000.00 40,000.00 	40,000 00 20,000 00 20,000 00 20,000 00 10,000 00 99,793 00 1,286 00 7,000 00 7,000 00	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00	10,000.00 20,000.00											90,000.00 90,000.00 95,000.00 150,000.00 10,000.00 10,000.00 12,000.00 1,250.00 1,250.00 1,250.00 1,250.00 1,250.00 0,000.00 1,250.00	
	Vedmarketressen with court cases Provision of Transportation Assistance for Balk Peoblewise Provision of Educational assistance Provision of Assistance to Provision of Assistance to Provision of Assistance to Persons Welfare Goods Expensed Conduct of 2nd teck Training for LGU and WCPD, Medical Social Workers Purchase of Training Supplies for the condout 0 2nd task: Training for LGU and WCPD (Medical Social Workers Conduct of quarterly inter-agency meeting Workers and Printing of Printer on RA 19364 Implementing and Operating Costs	December January - December December December January - December April - Jana April - Jana April - Jana April - April Guarterly April December	Participanta pos perticipanta	50	0 5 0 0 5 22	5 55 55 20	5 5 21 5 21	6 2	MODE MODE MODE MODE MODE MODE MODE	90,000 07 50,000 00 50,000 00 150,000 00 150,000 00 10,000 00 10,000 00 10,000 00 12,550 00 28,000 00 29,000 00 20,000 0000000000	20,000 00 10,000 00 10,000 00 40,000 00 	40,000 00 20,000 00 20,000 00 20,000 00 20,000 00 10,000 00 10,000 00 1,286 00 7,000 00 1,286 00 7,000 00 1,286 00 7,000 00	20.300.00 20.000.00 20.000.00 30.000.00 7,000.00 12,000.00	10,000,00 20,000,00 7,000,00 6,000,00	0 -										90,000.00 50,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 1,200.00	
enting and Operating Costs	Vedmarketnessen with court cases Provision of Transportation Assistance for Balls Problem of Modelan Assistance Provision of Adelan Assistance Provision o	December Jenuary - December December December January - December April - June April April Cuarterly April December Jenuary - March	Participanta pos perticipanta	50	0	5 55 55 20	5 5 5 5 22	6 2	MODE MODE MODE MODE MODE MODE MODE MODE	90,300,00 50,000,00 50,000,00 20,000,00 20,000,00 10,000,00 10,000,00 12,000,00 30,000,00 30,000,00 98,500,0 98,500,0 98,500,0 12,000,0 12,000,0 34,000,0	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00	0 108,200.0										90,000.00 90,000.00 95,000.00 150,000.00 10,000.00 10,000.00 12,000.00 1,250.00 1,250.00 1,250.00 1,250.00 1,250.00 0,000.00 1,250.00	
enting and Operating Costs	Vedmarketressen with court cases Provision of transportation Assistance for Balls Probings Provision of Educational assistance Provision of Assistance Stransport Provision of Assistance No. employment/welhood Persons Welfare Goods Expenses Conduct of Artisk Training Supplies for the conduct of 2nd task Training Supplies for the conduct of 2nd task Training for LOU and WCPD, Medical Social Workers Purplicate of Training Supplies for the conduct of 2nd task Training of Primer on RA 19304 Implementing and Operating Costs Training Expenses	December Jenuary - December December December January - December April - June April April Cuarterly April December Jenuary - March	Participanta pos perticipanta	50	0 5 0 0 5 28 3	5 55 55 20	5 28 5 28	6 2	MODE MODE MODE MODE MODE MODE MODE MODE	90,000 07 50,000 00 50,000 00 150,000 00 150,000 00 10,000 00 10,000 00 10,000 00 12,550 00 28,000 00 29,000 00 20,000 0000000000	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00 20,000.00 7,000.00 6,000.00 7,000.00	0				198,290	00					90,000,00 \$0,000,00 \$0,000,00 \$0,000,00 \$1,000,00 \$1,000,00 \$6,750,00 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,0000 \$1,250,0000 \$1,250,0000 \$1,250,0000 \$1,250,0000 \$1,250,0000 \$1	
	Vedmarketnessen with court cases Provision of Transportation Assistance for Balls Probings Provision of Educational assistance Provision of Assistance of the engisymentivelihood Persons Welfare Ooods Expensed Conduct of 2nd task Training for LOU and WorDs Medical Social Workers Pundrase of Training Supplications of Assistance of the COU and WCPD Medical Social Workers Conduct of and task Training for LOU and WCPD Medical Social Workers Conduct of and task Training for LOU and WCPD Medical Social Workers Conduct of an Interning Supplications Conduct of an Interning Supplications Conduct of an Interning of Prime on RA 19354 Implementing and Operating Costs Office supplies Office supplies	December January - December December December January - December April - June April - June April April April December January - Marth December December December December	Participanta pos perticipanta	50 20	5 5 5 28 5 28	5 55 55 20	5 28 5 28	5 2	MODE MODE MODE MODE MODE MODE MODE MODE	90,300,00 50,000,00 50,000,00 20,000,00 20,000,00 10,000,00 10,000,00 12,000,00 30,000,00 30,000,00 98,500,0 98,500,0 98,500,0 12,000,0 12,000,0 34,000,0	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00 20,000.00 7,000.00 6,000.00 7,000.00	0 108,200.0	0 73,0901			198,200	00					90,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,250.00	
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nting and Operating Costs OFW r of distances of Andrew mented oversees Filpinon d with social welfare envices	Vedentivelativesen with court cases Provision of Enversional resistance Provision of Educational assistance Provision of Educational assistance Provision of Addisal Assistance Provision of Addisal Assistance Provision of Addisal Assistance Provision of Addisal Addisation Provision of Addisal Addisation Provision of Addisal Addisation Provision of Addisal Addisation Provision of Provision Expenses Communication Expenses Communication Expenses Communication Expenses Control of Service Representation Expenses Control of Service Provision of Expenses Control of Service Provision of Service Provision of Provision Provisi Provision Provision Provision Provision Provisio	December Jenuary - December December January - December January - December April - June April Cuartenty April December January - March December December December	Participants	50 20 20 12 12	м	5	5 5 5 5 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7	5 5	MODE MODE MODE MODE MODE MODE MODE MODE	90,300,00 50,000,00 50,000,00 20,000,00 20,000,00 10,000,00 10,000,00 12,000,00 28,000,00 30,000,0 98,000,0 98,000,0 98,000,0 12,000,0 12,000,0 34,000,0	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,285,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00 20,000.00 7,000.00 6,000.00 7,000.00	0 6 108,200,0 9 500,500,0 500,0	0 75,000,0 0 75,000,000,000,000,000,000,000,000,000,0	0 192,000,1 98 203,727 09 38		198,290 90 198,290 90 190,000	00					90,000,00 90,000,00 10,000,00	
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nting and Operating Costs OFW of distances of and mented overseen Filpinon d with social welfare services MCATOC NAME	Vedential-Attresses with court cases Provision of Transportation Assistance for Balls Probing a Provision of Education Assistance Provision of Addition Assistance Provision of Addition Assistance Provision of Addition Assistance Provision of Addition Addition Provision of Addition Addition Provision of Addition Addition Provision of Addition Addition Provision of Addition Provision Provision of Addition Provision Provision and Printing for LGU and WOPO Addition Provision and Printing of Printer on RA V0D4 Provision and Printing of Printer on RA V0D4 Provision of Printedia Assistance to OFW Implementing and Operating Costs Office Addition Provision of Printedia Assistance to OFW Implementing and Operating Costs Office Addition Provision of Printedia Assistance to OFW Implementing and Operating Costs Office Supples Control Services Cost of Service Representation Expenses Cost of Servi	December Jenuary - December December January - December January - December April - June April Cuartenty April December January - March December December December	Participants pos perticipants pos pos perticipants pos pos perticipants pos pos pos pos pos pos pos pos pos perticipants pos pos perticipants perticipant	50 200 121 121 121	м	5 55 22 200 3 3	5 28 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5 5 5 5 6 2 6 2 7	MODE MODE	90,000,07 50,000,00 50,000,00 150,000,00 10,000,07 98,750,90 1,250,00 30,000,9 30,000,9 30,000,9 12,000,0	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,285,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00 20,000.00 7,000.00 6,000.00 7,000.00	0 6 108,200,0 900,000,0 500,000,0 500,000,0 500,000,0 776,375 20,000 30,000 50,000	0 75,000,1 0 75,000,0 0 75,0	20 159,000,1 30 203,727 00 59,999		198,200 198,200 00 100,000 00 100,000 00 100,000 00 100,000						90,000.00 50,000.00 10,000.00	
nting and Operating Costs OFW at of defensed and created overses Filipinos	Vedentiveletressen with court cases Provision of Enversontation Assistance for Bails Probings Provision of Educational assistance Provision of Assistance to a Provision of Provision Supervised Office species Office species Office species Communication expenses Context of Supervise Context of	December Jenuary - December December January - December April - Jane April - Jane April April December Jenuary - March December December December December December December December December December December December December	Participants Participants Participants Post Participants	50 200 121 121 121	м	5 5 5 2 2 20 20 20 20 20 20 20 20 20 20 20 20	5 2 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	10 3	MODE MODE MODE MODE MODE MODE MODE MODE	90,000,07 56,000,00 20,000,00 20,000,00 12,000,00 30,000,00 30,000,00 30,000,00 30,000,00	20,000.00 10,000.00 10,000.00 40,000.00 	40,000,00 20,000,00 20,000,00 20,000,00 20,000,00 20,000,00 10,000,00 10,000,00 1,285,00 7,000,00 30,000,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,285,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,00 1,285,00 1,0	20.000.00 20.000.00 20.000.00 30.000.00 7,000.00 7,000.00 12,000.00 12,000.00	10,000.00 20,000.00 7,000.00 6,000.00 7,000.00	0 0 108 200 0 0 500,500 0 500,500 0 775,575 20,980 50,980 50,980 0 50,500 0 50,5000000000000000000000000000000000	0 75,000 / 0 75,0	0 152,000.1 30 223,227 30 223,227 50 50,900 50,900 50,900		198,290 198,290 00 190,000 00 000000000000000000000000000000						90,000,00 90,000,00 10,000,00	

ORMANCE INDICATORS AND	a stand of the second s	IMPLEMENTATION	1.000		-	-		and the second		1.5.8.2	1.0	120 C.	Section of the local division of the local d	-		RUDGETAR	T REQUIREMENT			-					
ETRATEGIC INITIATIVES	ACTIVITIES	PERIOD	UNIT		2018	PHYBICAL	TARGET	inner	ALLOTMENT		1	Direct Release Fur	d	-			Managed Fund (D			1					
	Cost of Service	January - December	Staff	Annual	1st Qtr	2nd Qtr	Hel Gar	4th Ger	MOOE	Annual	Tel Qtr	2nd Qtr	and Qpr	4th Qir	Annual	1st Qtr	2rd Qtr	Jes Ob	4th Qtr	Annual		and Other Source 2nd Other Source	the second s	TOTAL	REMA
	Representation Express Quarterly/ Special Meetings	January - December		12		0 9			MOOE			-			464,625.00	84,775.00	161,540.0	6 121,955.0	8 121,155.00		100			484,528.00	
WHICH DURING AND A DURING	Accessal Review and Planning	October - December	1	1	0			30			-				18,750,00	4,687.50	4,887.5	4,687,5			-			18,758.00	
sponse and Management Pro	ATE RELIEF AND EARLY RECOVERY OF DI	SASTER VICTIMISTURY	VIVORS END	VRED	1					1	4			4	38,233,658.60	25,037,727.00	4,899,327.8	0 5.518,277 8	0 3,978,327.00					50,000.00	_
Datesme Indicators tage of disarter-affected				_	_	_										and the stress of	Line of the state				-		-	39,233,458.04	
holds assisted to early recovery	the second second	The second second	and the second		320\$	1	Ser 1											T	1		TT				
ators of DSIND GRTs trained for		December	Teem	1	11		1					-	-	1	_							_	_		
ment on disaster response				-	1	1	Ĺ						-						-						
er of LGUs with prepositioned pods		December	LOUN	-	1	-	1	-							4					+					
er of poor households that ed cash-for-work for CCAM		Depender	Households	ANA .	ANA	ANA	ANA	ANA					-							1.1.4					
					-	-									*										
er of LGUs provided with intion on diseater response		December	LOUS	1	7	1	77	-		6			-							+				-	_
er of internally-displaced		December	Households	ANA	ANA	ANA	ANA	ANA																	
holds provided with disaster or of households with damaged		December	Households	ANA	ANA	ANA	ANA	ANA							-					*					
provided with early recovery	Provision of subsidy- Stockpiling of family				-					4												_	_		
eting and Operating Costs	packs (30.000+472.00)	January - March	Packs	3000	0 30000				MODE						14,160,000.00									-	
	Provision of Subsidy- Standby fund for Disaster Operations	January - March	pos	8000	0		8000		MODE						1.120.00.00	14,180,000.00	· · ·				-	-	4 4	14,180,000.00	
	Provision of Cash for Work-Repacking of		-		-	-			MUCE			4		+	3,000,000.00	3,000,000.00	· · · · · ·		-		4			3,000,000.00	
	tamily food packs (20 repackers for 15 days (8 265/day)	Jencery - Merch	Reparkers	2					MODE	221	100				755222										
	Conduct of Training on Sealo incident Command System Track 1	February	Participants												85,500.00	85,500.00								85,500.00	
	Conduct of Training on Basic incident				1 1	1			MOCE						219,600.00	219,600.00								218.600.00	
	Command System Track 2 Conduct of Training on Basic incident	March	Participents	X	30	1	-		MODE						352,800.00	352,800.00					22				_
	Command System Tracks 3	April	Partopents	3	2 3				MODE						352,800.00		352,800.00			-		-		352,800.00	
	Conduct of Training on Basic inoldent Command System Tracks 4	June	Participants	3	0	30			MODE										*	-				352,800.00	
	Conduct of Training on Basic incident Command System Tracks 5	June	Participants												352,800.00		352,600.00		14		-			352,600.00	
	Conduct of Training on Warehouse	Second Second	1			34			MODE						352,800.00			352,800.00						352,800.00	
	Management Reduction and Management (DRRM) for	May	Perficipants	3	2	30			MODE						200,400.00	-	200.400.00								
	Ouick Action Response Team (QUART) Leaders	1000	-						1.11.11															290,400.00	
	Training on the development of contingency	July-August	Pertopents	- R	-	-	70		MOCE						194,000.00	194,000.00	- 39	14						194,000.00	
	plan for sertinguaks Conduct of Training on Disaster Preparecinese	July	Participants		0 94				MODE						317,200.00			317,206.00							
	Conduct of Training on Psychosocial	1.102344			1	-			MODE		+			+	130,250.00	130,200.00		11,000						317,200.00	
	Processing for internal staff Conduct of Workshop on Strategic Planning	August	Participants	N		-	30		MODE						327,000.00			327,000.00							
	and Bridging Leadership	January	Paticipanta		-				MODE				+		200,400.00	200,400.00								327,000.00	
	Conduct of Monthly Section/Unit Meetings Provision of meets & logistics for volunteers	December	Participante	360	80	80	90	.90	MOCE				+		126,000.00	31,500.00	31,500.00	31,500,00	31,500.00					200,400.00 126,000.00	
	and responders during CuART duty Conduct of Meeting with LGUs and other	July - September			-				MODE						500,000,00			500,900.00				-			
	stakeholders, and response committee	Transferre		1 03			1.20	1.00	1000									Topare se					+++	500,000.00	
	meetings Contribution for the conduct of Regional	July-December	Participants	240	1		120	120	MODE						64,000.00			42,000.00	42,000.00						
	General Assembly Contribution for the conduct of DISIND	Merch and July	Partopente	68	34		34	-	MODE						45,900.00	22,950.00		22,950.00					+-+	\$4,000.00	
	Antiversary	Jenuary	Partopente	34	34				MODE							1.000		22,850.00						45,900.00	
	Labor and Wages - JO Workers "Social Wethere Officer II (1 staff x 40.385)	December December	Staff	34					MODE	-				-	22,950.00	22,950.00								22,950.00	
	31,403,33)	December		-					MODE		*				484,620.00 753,680.00	121,158.00	121,155.00	121,155.00	121,155.00				+-+-	484,620.00	
	22,600.48) 40,385)	December							MOCE	+			*		542,412.00	185,420,00	188,420.00	188,420.00	188,420.00			_		753,680.00	
	*Project Development Officer II (50 staff s	January -		-				-	MÓQE MÓQE		-			-	484,620.00	121,155.00	121,155,00	121,195.00	121,155.00				+++	542,412.00 484,620.00	
	*Planning Officer II (1 staff = 31,403.33) 22,600.48)	December							MODE						376,840.00	942,100.00 94,210.00	942,100.00 94,210.00	942,100.55 94,210.00	94,210.00					3,798,400.00	
	*Administrative Assistanti III (2 staff x 15.744.45)	January - December													3,796,880.00	949,220.00	948,220.00	949,220.00	949,220.00	4		-	-	376,840.00	
	Other Professional Expense - MOA/COS	January -				-	-		MODE		· · ·	+ -	······		473,868.00	118,487.00	118,457.00	118,467.00	118,467.00	4				473,868.00	_
	Worker (DRDMIC) *Project Development Officer III (1 staff x	December January -							MODE			· · · · ·											1		
	40.385.00/41.385.00)	December							NOCE						490,820.00	121,158.00							+-+-		
	Traveling expenses disaster RPV	December April-December		-					MODE		-		-	+	1,200,000.00	121,156.00	121,155.00	124,155.00	124,155.00					490,620.00	
	Telephone Expenses-Landine	December						-	MCOE						240,000.00 90,000.00		80,000.00	80,000,08	80,000.00	+			1:1-	1,200,000.00	
	Telephone Expenses - Mobile Office Supplee Expenses	December December	Cell cerd						MOOE						255,600.00	63,900.00	30,300.00 63,900.00	60,000.00 63,900.00	63,900,00	-	+			90,000,000	
	Rents-Motor Vehicles	January - March							MODE			2		*	1,945,768.00 872,000.00	486,442.00 672,000.00	486,442.00	495,442.00	486,442.00	-				255,600.00 1,645,768.00	
	Rent- Warshouse Semi expondable office equipment	April-December January - March			-				MODE					+	1,782,000.00	1,782,000.00			+			-		572,000.00	
	Repairs and Maintenance - Motor Valvolee Repairs and Maintenance - ICT Equipment	December		-					MODE					+	512,000.00 170,000.00	512,000.00			176 00 0					1,782,000.00 512,000.00	
	Electricity Expenses	December December			-				MODE	*	*	+	+		40,000.00	10,000.00	10,000.00	10,000.00	170,000.00		+ +	*	-	170,000.00	
	Water Expenses	December							MOCE		+		Pege 12 of 17		86,000,00 44,000,00			86,000.00 44,000.00						40,000.00 89,000.00	

RMANCE INDICATORS AND	ACTIVITIES		UNIT		2018	PHYSICAL	TARGET		ALLOTMENT			4				BUDGETARY	REQUIREMENT			19.11	2.4				1000	
TRATEGIC INITIATIVES		PERIOD		Annal	tet Qtr	2nd Citr	3rd Qtr	Ath Otr	CLASS	Annual	Die 1et Otr	edt Ralease Fund 2nd Otr	Trd Qfr	4th Citr	Annast		anaged Fund (Offic 2nd Qtr 458,242,00		4th Qtr 329,482.98	Annel	1et Qtr	Fund Other 2nd Qtr	Sources Jrd Qtr	4th Obr	TOTAL	REM
Hare and Development Agenci	NUMG COMPLIANCE OF SOCIAL WELFARE in Regulatory Program	AND DEVELOPMENT A	GENCIES TO	STANDARD	IS IN THE	DELWERY	OF SOCIAL	WELFARE	ERVICES EN S			100000000000000000000000000000000000000			1,285,718.00	227,492.90	459,242.00	269,492.00	329,482.00	10000000	10000	+	×.		1,285,718.00	
Outcome Indicators Intege of SWAs, SWDAs and	No. of Concession, Name		10000	-		1.5		-	1.1						1						-	1 1				
e providers with susteined liance to social aveiliare and	Real Providence																									
standard advantage	and the second second second second second	100 m 1 1 1	- Andrews	and a che	1000			1000	and the second second																	
er of SWAs and SWDAs		December	SWDAs	10	2	1 1	1 3	2													T	1 1				
ered, icensed and accredited er of CSOs accredited		December	CSOs	100	26	36	18	38							+						-					
		Casalina	9908							-											-			-		
er of service providers ited		December	Providers	335	58	82	131	56						-							-					
rage of SWDAs with RLA		December	Percentage	85%	85%	85%	85%	85%													-					
eles issued within 30 working pon receipt of compliant																				+					-	
riage of detected		January to	Compliants /				2005													+	-					
nalcomplaints acted upon with	n	December	Violations	ANA	ANA	ANA	ANA	ANA.													-					
ing days inting and Operating Costs	Provision of Subsidies to DC We/WCCs	September,							12121											*	-				-	
and and obstanting costs	Accreditor's Conduct of Cepability Building & General	December	Perscipente	300	50	N	120	50	MOOE						182,000.00	30,000.00	48,000.00	72,000.00	30,000.00				-		180,000.00	
	Assembly for ABSNET	May	Perticipents	80				80	MODE				+		60,000.00		60,000.00		1			-			00,000.00	
	Conduct of Capability Building for Day Care Vitorkans(DCWs) & Accreditors	June		-					MODE						50,000.00		\$0,000.00									_
	Conduct of Capability Building and Meetings								1000						225323						-				50,000.00	
	for Regional ABSNET Federation Conduct of Meetings and Orientation on	April and October February, May,	Partopants	32	-	32	-	32	MODE			*	4		100,000,00		50,000.00		50,000.00						100,000.00	
	ABSNET for NGO	August, November	Participants	112	28	28	28	28	MODE						80,000,00	29,000,00	20,000.00	20,000.00	20,000.00	+					80,000.00	
	Traveling expenses Purchase of Office supplies	November April							MODE					-	253,750.00	42,000.00	75,750.00	42,000.00	94,000.00	+					253,750.00	
	Other Professional Services (SWO 1-	January -																			-		-		20,000.00	
TIONAL OUTCOME & DELIN	22 582Mb; PDO 1-22,582Mb;) ERY OF SOCIAL WELFARE AND DEVELOPM	December ENT PROGRAMS BY LO	Saf	IMENT UNIT	2 THROU	CHLOCAL	BOCIAL WE	2 LEARE AN	MODE D DEVELOPME	2,489,150.00	2,013,158.00	254,000.00	148,000.00	130,000.00	541,968.00	135 492 00	135,492.00	135,492.00	135,492.00		-	-	+		541,958.00	
are and Development Techni	cal Assistance and Resource Augmentation P	ogram			-						- ALL STREET				ALL		1.000.00			-					X,200,000,000	_
Outcome Indicators rage of LSWDOs with improve		the second s	-		-	-	-	-													-					
analty																										
Ourput Indicators		A State of the state					-					10000											1000	-		-
er of learning development entions provided to LGUs		June	interventions	1	-	,	-								+				_		-					
rage of LGUs provided with		December	Percentage	100%		1	10%			1.1					+						-			-		_
all assistance stage of LGUs provided with		December	Percentage	100%		*	00%														-					
ce augmentation																				_	-					
nlage of LGUs that rated TA ed satisfactory or better		December	Percentage	85%			5%												-		-					
intage of LGUs that railed RA		Cecentre:	Percentage	85%		8	6%																			
led satisfactory or better	Conduct of Semestral Forum on Social																									
enting and Operating Costs	Welfare and Development	May and November	Participants	352		178		178	MODE	439,530.00	439,530.00				47,500.00		47,500.00			+:			100		487,030.00	
	Conduct of Social Weifare and Development talks/ Knowledge Sharing Sessions/	February -																								
	Consultations	December	Participante	960	240	240	240	240	MODE	126,000.00	126,000.00	5 - C.A.			1.000	· · · · · ·					40		4	+	125,000:00	
	Conduct of Local Social Welfare and Development Annual Convention	June	Participanta	- 93		83			MODE	508,640.00	470,540.00	38,000.00								4.5	1				508,640.00	
		March, May,																	-						700,24030	
	Conduct of Core Group of Specialists Quarterly Learning Conversation	September, November	Participants	140	35	25	35	35	MODE	38,500.00	38,500.00			2000											36,500.00	
	Learning Network Quarterly Learning	September.													20000											
	Conversation Conduct of Quarterly HRDD Learning	November Feb., May, July,	Participants	120	30	30	30	30	MOOE	13,000.00	13,000.00	-	-		20,000.00	20,000.00			÷						33,000.00	
	Conversation	October	Participants	78		39		39	MODE	30,800.00	30,800.00				20			3	+				1		30,800.00	
			1.000																							
	Conduct of Learning and Development								MODE	579,680.00	531,680,00	48,000.00		1	1 () () () () () () () () () (2	1	1		-	579,680.00	
	Conduct of Learning and Development Intervention for Regular Administrative Staff and Technical Staff	April																								
	Conduct of Learning and Development Intervention for Regular Administrative Staff and Technical Staff Development and Process Cocumentation	April																			-				158,000.00	
	Conduct of Learning and Development Intervention for Regular Administrative Balf and Technical Staff Development and Process Cocumentation Writeshop on Drug Related Programs and Services	April March	Participants	28	28				MODE	158,000.00	158,000.00															
	Conduct of Learning and Development Intervention for Regular Administrative Staff and Technical Staff Development and Process Cocumentation Writering on Drug Related Programs and	April March	Participants	28	28				MODE	158,000.00	158,000.00	-														
	Conduct of Learning and Development Intervention for Regular Administrative Datif and Technical Staff Development and Process Cocumentation Writekrop on Drug Related Programs and Services Conduct of Inter-agency Consultation on the Yalap Bayan Modula Development and Process Boccumentation Writekrop on Drug	April Maruh		28	28							-														
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	Conduct of Learning and Development Intervention for Regular Administrative Datified and Technical Salat Development and Process Cocumentation Writeholog on Ding Relieted Programs and Services Conduct of Inter-agency Consultation on the Yakap Bayan Module Development and Process Documentation Witeholp on Drug Reliated Programs and Services Conduct of TWID Meeting on Yakap Bayan Module Development and Process Documentation Writeholp on Drug Related Programs and Services	February - April	Perlicipants	28 40 30	28 40 30				MODE	14,000 00 10,500 00	14,000.00 10,500.00			-	-						-				10,500.00	
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PERFORMANCE INDICATORS AND		INFLEMENTATION	UNIT		2018 PM	YSICAL TA	ROET		ALLOTMENT	-	Dire	t Release Fand			10.000	Centrally Mar	naged Fund (Office	(Biareani)	1 - A.				rd Otr 4th Otr		-
STRATEGIC INITIATIVES	ACTIVITIES	PERIOD	U.S.	Annual	NOT 1	and Car I	and Offe	10.04	CLASS	Annual	1st.Qtz	2nd Qtr	and Olir	4th Qir	Anneal	1at Qiz	2nd Qtr	3rd Qtr	4th Qtr	Annen	THE OW	the up 3	ALL ALL ALL	270,200.00	
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al Nackoling	Management Program (3rd leg)	Mary	persopents	54		54			and a	312,508.00	54,099.00	\$5,890.90	94,500.00	100,000.99	255,990.00	85,990.00	and the	. Togethered						÷ .	
Output indicators	Implementing and Operating Costs		Demanian	60%	-	-	-			-															
Percentage of stateholders informed on DSWD programs and services			Percentage	0.78																*				+	
Number of social marketing ectivities			Addetly	29			-	-												+				+	
conducted Number of IEC materials developed			Meteriola	E	-			-		-															17
and the second sec																			30,900.00	1.1		1	1 16	30,000.00	1
	Conduct of services, capability and advocatcy	November							MODE					-	30,000.00	1			AC 941.54					30,000,90	
	for Childhen's month osiebration Conduct of services, capability and advocacy	THUMBLE AND			-	-								20	30,000.00	-	30,000.00			+	-	-			
	for DCWs Week Celebration	May		-		-			MOOE						30.000-00			30,000.00					a. 14	30,000,00	
	Conduct of services, capability and advocecy for PYAP osiebration	September							MODE					*	NUMUW									40,000.00	
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	for Women's Month Celebration Conduct of services, capability and advocacy	March												1	50,000.00			50,000.00					* *		
	Family Week celebration	September					-		MODE							45,000								45,000.00	
	Conduct of services, capability and advocency for Women's Disability Week	March							MODE						45,000,00	45,000								30,000.00	
	Celebration of National Disability Prevention													-	30,000.00			30,000	-						
		September							MODE						30,000,00				30,000		-	1		30,000.00	
	Conduct of services, capability and advocacy for Elderly Filipino Week, celebration	July							NOOE	110.000.00	+	55,000.00	55,000.00			4		+				-		26,000.00	
	Conduct of information Caravans' Road show	April - December	Activity Materials	4		2	2		MOOE	110,000.00			25,000.00						-		-			64,000.00	-
	Conduct of Media Event/Press Conferences	December July and November		2		1		1	MODE	64,000.00	\$4,000.00	4								-				13,500.00	-
	Conduct of Regional Communications Review			-					MODE	13,500.00			13,500.00			-	1		-					100.000.00	
	and Consultation Fastival	September December	Activity	30			-	1	MODE	30,000,001			-	100,000,00			+			+		-			
ledge Management			1	-	-					100														-	-
Output Indicators Number of knowledge products on	Implementing and Operating Costs	December	Products	2		1		1		+										-	-				
social welfare and development.				-														-		4					-
Number of knowledge sharing essesions conducted		December	Sessiona	1		-				-												1		45,162,956.0	0
	Administrative Coets			-						45,162,950.00	10,414,852.72	13,638,491,84	10,367,752.72	15,721,652.72						-					-
An Resource and Development	Implementing and Operating Costs		1	1				1												-				-	
Output Indicators Percentage of positions filled-up within	8	December	Percentage	100%	100%	100%	100%	100%	-									-			_			1	
timetres Percentage of regular staff provided		December	Percentage	100%	100%	100%	100%	1009		-											-				
with at least 1 learning and										*		-									-				-
Percentage of staff provided with		December	Percentage	100%	100%	930%	100%	1004	-	+					-		-							41,555,000 5	0
compensation/benefits within timeline	Administrative Costs					_				41,555,000.00	9,563,000.00	12,726,000.00	9,594,000,00	9,842,000.00	-						-				
	Personnel Services	Cecember	Staff	-				-	-	e1,000,000,00	*,000,000,000	The second second												121,200.0	10
	Conduct of Benestral Regional General Assembly Cum Capacity Building Activities of		1						1			60,600.00	1.1.1	60,600.00	+	-				-					
	Staff	June and Decambe	er participants	202	-	101	1 101	-	MODE	121,200.00														28,700	00
	Conduct of Weimees Activities	March, June and September	peticiparts	505	101	101	1 303		MODE	28,700.00	26,700.00	-	+												10
		March, April, May,														1		1						22,000	00
	Conduct of Meetings with partner agencies, service providers and CO counterpart	June, July, August, Oct., Nov.	participante	140	16	5	9 34	3	MOGE	22,000.00	5,500.00	5,500.00	5,500.00	5,500.00		-	-			S				23,400	00
		February, May,							a MODE	29,400,00	7,350.00	7.350.00	7,360.0	7,350.00					-					- 1,60	00
	Conduct of HR Committee Meetings Conduct of PRIME-HRM valued activities	September, Dec April, August	perticipante perticipante		- 56	10/	1 901		MODE	8,800.00		4,400.00	4,400.0									1		. 228,700	00
	Attendence to External IDCBAs for Personnel	January -		1						228,700.00				228,700.00							-				
	Development Committee	December		-	-	-		-	MODE		35,010	1.2.2.54				0.					-			- 48,000	
	Awards / Rewards Expenses - Memorable/ and MOnetary for the Panagyamen Awards	January - December	1					-	MODE	49,000.00			12,000.0	0 13,000.00						-					
	Awards / Rewards Expanses- under PRAISE	December	participanta	200	2 -	10	t -	10	MODE	\$1,900.00	14,100.0	10000						-	-	-	_	-		792,492	00
	Cost of Service for MOA workers (Positions based on CO directive)	January - December							MODE		196.623.0	0 196,623.00	199.523.0	0 196,673.00						-		-		562,044	00
	Attorney IV (ORD)			-	-		-		300M 300M	792,492.00 582,044.00		0 146,511.0	¢ 149,511.	0 149,511.00	9			-						382,835	
	Regional Executive Assistant (ORD) Ubratian II (KM Canter)			-	-		1		MODE	382,839.9	6 \$4,209.9	9 94,209.9	e 97,209.1									-		227,7%	
	Administrative Assistant II (BAC Office)			-			-	-	MODE		4 55,440.2 4 55,440.2					_		-	-		-	-		180.90	
	Administrative Assistant II (MAA Office) Administrative Aide IV (HRDU-SWEAP				-	-	-	-					1	6 45,725.30	0				-		-			170,41	3.20
	Office)					-	-		MODE	170,413,2				0 44,103.30	0		_		-	-	-			227,76	0.84
	Administrative Aide II (CQA Office)		-		-	-	-	-	MODE	227,760.8	4 55,440.2	55,440.2	1 58,440.	58,440.21	1	-		-			-	-	-	51,13	
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			1000	-			1500	-	MODE	151,038.0	N 30,2593	20 A 20 A 20												- 30.00 - 35.00	
	Caretaker (Secretary's Cottage)				1				10000	30,000,0	0 000.00		-			-	-	-	4			- +	-		
	Printing Expenses for On-Boerding Program Primer	January				-	-		MODE				10						the second second				100 million (1480) (150	1. Sec. 1990	
	Printing Expenses for On-Boarding Program	January May	Participant	2	0	1	20	1	MOOE				0		-		-		+	•	•		40.0		
	Printing Expenses for On-Boarding Program Primer Conduct of Training on Safety Officers		Participant	2	0		20			36,000.0			0						•		•				-
Services Ortput Indicators Percentage of disciplinary cases	Printing Expenses for On-Boarding Program Primer		Parkigent	2	0		20						0					•	+	•	•			•	- - -

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RFORMANCE INDICATORS AND STRATEGIC INITIATIVES	ACTIVITIES	IMPLEMENTATION PERIOD	UNIT		2018 F	HYSICAL T	ARGET	ALLOT		D	Irect Ralease Fond				Centrally M	lanaged Fund (Off	co Dureau)	-	1	Externa	Fundi Othe	r Sources	-	TOTAL	REMARK
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andance addressed	Administrative Costs			-	-				-											-	-				
ictors				1993	100	1000								856,200.00	340,950.00	348,450.00	78, 150.00	88,650.00		1. 10	4			856,200.00	
	the Members of Kalipusan ng Liping Pilipina (KALIP) and Pagesa Yosth						-																		
	Association of the Philippines (PTAP)	March		-				800	e					268,800.80	268,000.00	1.1.1.1		1.1	1.1	1.1	1.2		1.20	268,808.00	
	Workshop for the Federation of Solo Parents										0.000					Carlos Carlos									
	Regional later Agency Committee for the	May		+				MOC	E	-				260,000.00		254,800.00		-		-		-		268,806.00	
	Filipines Family	January - December		-		_		NOC						12,000.00		6,000		6,000						12,008.00	
	Senestral Heetings of the Tiegional Federation of Child Development Workers	January - December						MOC						10,500.00	5,250			5,258						10,500.00	
	Servestral Meetings of the Regional			-											1.00				-	-					
	Federation of Kalipanan ng Liping Pilipina Conduct of meetings for the Regional	January - December February, April, July,		+	-			MOG	E	-				10,500.00	5,298		5,250			-	- 1-			10,500.00	
	Committee on Disability Affairs	October		-				MOG	£					45,000.00	11,350.00	11,256.00	11,259.00	11,250.00						45,000.00	
	Conduct of Meetings for the Regional Federation of Persons with Disabilities	Febrsary, April, July, October						MOC						201,600.00	50,400.00	58,400.00	58,400.00	50,489.00						201,608.00	
	Conduct of Meetings for the Regional Inter-			-						-				01000		5/71/7	-			-					
	Agency Committee on Senior Citizene (with Social Pension Program Fand)	April, July, October						MOG			1			20,000,00		7,506.00	11,250.00	11,250.00						30,000.00	
	Conduct of Meetings of the Regional	Child and Country		-												1,000,00	11,200.00	1,200.00							
	Federation of Pagesa Youth Association of the Philippions (PYAP) @ 250/pcc	Jame - December						MOS										4.500						9,000,00	
trative Services	Taur and been to test if some	Same - Darte Inter			1			-	18,077,206.0	4.084.850.00	2,160,450.00	1,426,236.00	2,405,570.00	0,000,00		4,500		-					+	10,077,200.00	
Output indicators	Implementing and Operating Costs	December	facilities								8			Contraction of the last											
iber of facilities repaired/renovate		Landerstook		+	•	1			-											-					
centage of real properties titled		December	Percentage	759	6 75%	75%	75%	75%						+					+	_				÷	
the beriahlan selicite number of vehicles		December	vehicles	12	2 12	12	12	12						+									+-+		
naged centage of records		Description	Bernetter	100										+					+	_					_
izedidisposed		December	Percentage	180					-										+		-		+ +		
and a street of the street of	Administrative Costs	Desertation		-										+					+	_				-	
	Treveling expenses Office Supplies Expenses	December December		-	-			MOC			26,650.00 48,000.00	81,650,00 69,000,00									+			400,000.00	
		January -																							
	Fuel, OII and Lubricante Expenses Berni-expendable Office Equipment Expense	December December			-			MOC			100,000.00	100,000.00	30,000,00	+				-		-	-	-	+	200,000.00	
	Sami-expendable Other Machinery and	October -		1																					
	Equipment Expense Semi-expendiable Furnitures and Fadures	December January -		+				MOC	E 50,000.00				50,000.00	+						-			*	50,000.00	
	Expense	December		-	-			MOC					50,000.00	40							-		47	50,000.00	
	Other Supplies and Materials Exponses Water Expenses	December December		-	-			MOC				15,000.00	484,000.00	*	-		+			-			+ + +	500,000.00 20,000.00	
	Electricity Expenses	December						MOC	E 50,000.00			50,000.00		+ 1							+	+	+	50,000.00	
	Postage and Courier Services Expenses Communication Services - Mobile Expenses	December December		-	-			MOC MOC			13,000.00	17,000.00	20,000,00 29,600,00	*									+ + +	50,000.00 60,000.00	
	Communication Services - Landline Expenses	December						MOG	E 10,000.00	A		. Vin Tex or	10,000.00					-		-		÷.,	A .	10,000.00	
	Internet Subscription Expenses Awards / Reservs Expenses	December December		-		-		MOC	E 100,000,00 E 300,000,00	100,000.00		110,180.00	185,620.00							+ :				100,000.00	
	Extraordinary Expenses	December		-				MOC	178,000.00	29,400.00	29,400.00	29,400.00	89,800.00	+				· · · · ·	,				+	178,000.00	-
	Janitorial Services Expense Security Services Expense	Jenuery Jenuery		-				MOC			100.000.00					4					-	*		100,000.00	
	Repeirs and Maintenance - Motor Vehicles		-	-					100,000 0	-										-	-			The part of the	
	(Cost of Repair, Maintenance, Insurance and Registration)	Jenuary - Depender				- 1		MOD	E 100.000.00		100,000.00													100,000.00	
	Payment of Rent for Warehouse	January						MOO								+				1	1			100,000.00	
	Payment of Fidelity Bond Premains of accountable officers	Jamuary - December						MOC	400,000 90		200,000.00	200,000.00												400,000.00	
	Insurance Expenses	Decertities						MOC	100,000 00	100,000.00	200/000/00/	00,000.00								+	-	-	-	100,000,00	-
	Other MODE	December		-				MOC	275,000.00		175,000.00	100,000.00			*	+		¥		+	-		+	275,000.00	
	Conduct of GASSD PREW	December /	Participants					129 MOO				-	90 300 00						1				+	90,300.00	
	Conduct of GASSD Division Meeting Conduct of Orientation on Designated	Depentier	Participants	125				129 MOC	74,700.00		37,350.00		37,350,00	-									+	74,700.00	
	Property Officers	May	Participante			53		MOC			18,550.00									+				18,550.00	
	Conduct of Reconciliation on PPEs Conduct of RMIC	November April - June	Participants Participants			129		22 MOC MOC			25,400.00		6,050,00							+			+	1,050,00	
	Traveling expenses	December	· · · · · · · · · · · · · · · · · · ·					MOC			43,500.00	53,500.00	\$3,500.00					-			-			184,000,00	
	Office Supplies Expenses	Feb. April, July, Ostober						MOC	900,000,00	252 200.00	102,000.00	145,200.00	400,500.00											900 000 000	
	Accountable Forms Expenses (Official	12.57		-							102,000.00		100,000.00							-					
	receipts and Check Bookiets) Fuel, OII and Lubricants Expenses	August January - June		-				MOC			50,000.00	100,000.00						-		+ +		-		100,000,00	
	Semi-expendable Office Equipment (Telefax &			1							10,000,00									+					
	Paper Shredder) Sens-expendable ICT Equipment (Printers)	February		-				MOO		50,000.00						+								50,000.00	
	Semi-expendable Other Mechinery and	February		-				MOO	50,000.00	50,000.00										+				50,000.00	
	Equipreant (Room heater, Mosquito Killer,	Deres 1																							
	Stand Fanj Sensi-expandable Fumilures and Fotures	December		-	-			MOO	50,000.00	· · · ·		t	50,002.00						1	+		-		50,000,00	
	(Tables and Chairs)	February		-				MOO			S. 1. 80												1	50,000,00	
	Other Supplies & Materials Expenses Water Expenses - Potable	January - Ooksber January - March		-				MOO				58,000.00	149,900.00	· · ·		+	+	*	4		1			373,000.00	
	Water Expenses - Orinking	January - March September						MOO				Page 15 of 17 49,000.00					+		+		-			130,000,00	

REFORMANCE INDICATORS AND	and the second second	IMPLEMENTATION	1 march		-	Pitrace	L TARGET		ALLOTMENT		N-OW	-	the second second		and the second	BUDGETAR	T REQUIREMENT	-								
STRATEGIC INITIATIVES	ACTIVITIES	PERIOD	UNIT	-					CLASS	- Andrew		Direct Release Fur	rd	1	10000	_	Managed Fund (Off		1-1-1-1-1	-	-					-
	Postage and Courter Services Expenses	January - June	-	Aseas	tel Otr	206 (2	Br 3nd Qtr	4th Qtr	MODE	Annual	1et Qir	2nd City	3rd Qtr	4th Qtr	Annaal		2nd Otr	1110-1-	1	1			her Sources		TOTAL	REMA
	Communication Services - Mobile Expenses	September		-		-		-	MODE	24,000.00				-				3rd Qtr	4th Qtr	Azera	a 1st Q	tr 2nd Qt	r 3rd City	4th Qtr	and the second second	
	Communication Services - Landine Expenses					-			MODE	84,000,00				N -		+		-	-	-					24,000.00	
	Internet Subscription Expenses	December				-	-		MOOE	20,000.00	+	+		20,000.0		+	-					1		_	200,000.00	
	Cable, Satelite, Telegraph and Radio Services Auditing Services	February December		+		-		-	MODE	12,000.00				-	-								1		84,000,00 20,000,00	
	Janitorial Services Expense	January		+	+	+			MODE	100,000.00			0 25,000 (40,000,00			+					+		1.1	12,000.00	
	Security Services Expense	January	1	-	-	-		-	MODE	490,000.00								-					-		100,000.00	
	Cost of Electrical, Plumbing, Carpentry, and	January -						-	MUCE	544,000.00	540,000.00									-					490,000.00	
	Maintenance Works	September			-	1	1	1	MODE	350,000.00	90,000,00	200,000.00	60,000.0				-		-	-				-	542,000,00	1.1.1.1
	Cost of Repainting and Maintenance of Office	January -										200,000 0	90,0001													
	Equipment	December	-	-		-		-	MOOE	6,000.00	1,500.00	1,500.00	1,500.0	0 1,500.00						-	-			+ + +	350,000.00	
	Repair and Maintenance of Other Structures	December		-	-	-			MODE	96,000.00				96,000.00							1.4	1				
	Repairs and Maintenance - Motor Vehicles (Cost of Repair, Maintenance, Insurance and													- incrues					+			-		+ + +	6,000.00 96,000.00	
	(Registration)	January - June							1000			and the second													90,000.00	
	Repair and Maintenance of Furnitures and	Sarray J. State		-	-	-	-		MODE	200,000.05	150,000.00	50,000.00	1							1				1 1		
	Futures	April - December			1	1	1	1	MODE	15,000.00			1 2000	a lawara				+		-					200,000.00	
	Payment of Fidelity Bond Premums of	and the second second		-	-	-	-	-		10,000.00		5,000.00	5,000.0	0 5,000.00				1	1							
	econumbele officers	June		1		1			MODE	300,000.00		300,000.00								-			+		15,000.00	
	Insurance Expenses	February, April							MODE	600,000,008	500,000,00	100,000.00							1	1						
	Payment of Rent for Warehouse	January		-		-	-		MODE	500,000,00	500,000.00			-					+	-	1	-			300,000.00	
	Rents-Motor Vehicles	December		-	-	-	-	-	MODE	100,000.00		A		100,000.00											600,000,00	
	Subscription Expenses for Newspaper Other MCCE - Cash Advences for pety	December			-		-	-	MOOE	36,000.00	9,300.00	9,000,00	9,000 0	9.000.00	-		+								500,000,00	
	eliperises	Jenuary - June			1	1			MODE				1.0000						4						76,000.00	
					-	-	-	+	MULE	361,200.00	146,300.00	75,000.00	70,000.90	69,900.00				1	1.1							
lat Management		100 B 100 B		-	-	-	-		-	-													1	- F	361,200.00	
Output Indicators	Implementing and Operating Costs			-			1	1			-					4		-	1000	-	-					
voentage of budget utilized		December	Percentage	95%	6	-	90%	-									Contraction of the local	1	-					+	Contraction of the local division of the loc	
						-								-	+.						-	-				
ercentage of cash advance liquidated		December	Percentage	-		-				-										-	-	-				
					-		_														-					
ercentage of AOM responded within		December	Percentage	1009	6 100%	1 900	% 100%	4 100%												+						
veline ercentage of NS/ND compiled within		December	Burnentana	1000	1000		-																			
maine		CANADAR	Percentage	100%	6 100%	100	% 1009	6 100%		-					+											
	Administrative Costs			-		-	-	-					-		+						-				-	
rement Services		10-10-10 NO 8		1	1.1	-	No.	-												+	-					
Output indicators	Implementing and Operating Costs							1					-		-	100	1.00		7.5					-	-	
Percentage of procurament projects		December .	Percentage	100%	100%	100	% 100%	6 100%								-				-				1		1000
ompleted in accordance with				1000						4				-												
ercentage compliance with reportonial		December	Percentage	100%	4 100%	1004	% 100%	6 100%		+															-	
equivements from oversight agencies	Administrative Costs				-	-		-												+						
Strategic Initiatives	All the source course				-	-	-	-																		
witutionalization of Community				-	-	-	-	-												+	-					
tgankting (CO) in program					1			-																	CONTRACTOR OF THE	
meworks and processes							-														-	-				
weiopment and implementation of																						-				
nvergence initiatives					-																			-		
th docalitation of 2005					-		-	-																		
itutionalization of COD				-	-	-	-	-																		
				-	-	-	-																			
roving Capacity to Ensure SWDAr				-	-		-																			
stained Compliance to Set DSWD						-	1	-																		
indentis							1														-	-				
rightening and monitoring.																										
foation of core Family				-																	-+	-				
elopment Session (FDS) lessons				-	-	-	-																			
nellying Advocatly for the identified inty Legislations					-			-																		
					-	-	-	-																		
mulation of OSWD Comprehensive				-	-	-	-	-																		
tor Plans							1																			
							1																			
rtegic Social Technology																					-	-				
elopment																					-	-				
																						-				
ating a Learning Environment											-										-	-				
ough Knowledge Sharing and																						-				_
AND TOTAL							-				-	0.000			1,018,495,711.00 3						-					





Approved by

ANET P. ANAMAS For the Regional Director.

MARYOR B. DONG-AS