BED No. 1

Department
Agency
Operating Unit
Organization Code (UACS)

Department of the Interior and Local Government Region XIII (Caraga Region) 14-001 03 00016 14-000 00 00000

									CURREN	CURRENT YEAR CY 2016							
												OBLIGATION	OBLIGATION PROGRAM				
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	P/A/P Code	PREVIOUS YEAR OBLIGATIONS CY 2015	UNOBLIGATED BALANCE		BUDGETARY ALLOCATION per GAA	TION per GAA			BY ALLOTMENT CLASS	TCLASS			NO	NOT NEEDDING CLEARANCE	ANCE		NEEDING
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I. Current Year Budget																	
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Support to Operation															-	-	
Personal Services		82,774,000.00	1,056,250.00	80,989,000.00			80,989,000.00	80,989,000.00			80,989,000	18,136,250.00	23,183,250.00	18,186,250.00	21,483,250.00	80,989,000.00	
MOOE		10,183,958.55	4,812,868.45	100000000000000000000000000000000000000	20,545,000.00		20,545,000.00		20,545,000.00		20,545,000	5,350,750.00	4,817,750.00	5,455,750.00	4,920,750.00	20,545,000.00	
Capital Outlay		997,000.00	3,000.00			41,000,000.00	41,000,000.00			41,000,000.00	41,000,000		17,666,666.00	11,666,666.00	11,666,668.00	41,000,000.00	
Total		93,954,958.55	5,872,118.45	80,989,000.00	20,545,000.00	41,000,000.00	142,534,000.00	80,989,000.00	20,545,000.00	41,000,000.00	142,534,000	23,487,000.00	45,667,666.00	35,308,666.00	38,070,668.00	142,534,000.00	
II. Continuing Appropriation		1000															
ramana/BUB/Saiintubig (LFFS)		1,204,302,1	200.00														1-200
RLIP		7,554,000.00		7,695,000.00			7,695,000.00										
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE, AND EFFECTIVE LOCAL GOVERNANCE	ATIVE , A	IND EFFECTIVE LOCAL G	OVERNANCE									630,000.00	105,000.00	745,000.00	55,000.00	1,535,000.00	
1. FULL DISCLOSURE POLICY (FDP)												10,000.00	10,000.00	30,000.00	10,000.00	60,000.00	
Monitoring LGU Compliance to																	
the FDP												5,000.00	5,000,00	5,000.00	5,000.00	20,000.00 re	reg, MOOE
- %/No. of LGUs fully																	
complying to the policy																	
Provinces														-	-		
Municipalities																	
W/No of DOMBs complying																	
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Municipalities	T																
Barangays	T																
Provision of coaching / TA on													40.				
FDP to requesting LGUs												100000000000000000000000000000000000000					
-%/No of LGUs provided w/	T											5,000.00	5,000.00	25,000.00	5,000.00	40,000.00 reg	reg. mooe
coaching/Technical Assis	T													-	-		
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2. Seal of Good Local Governance	T											455,000.00		455,000.00		910,000.00	

- %/No. of PCMs assessment	Municipalities	Cities	for 2016	-%/No. of PCMs assessed for	Assessment of LGUs on SGLG	RAIS oriented on SGLG	- %/No. of field officers and	on the SGLG Guidelines	Orientation of the field officers	SGLG guidelines	Orientation on the FY 2016	Person & RATs to the	- Attendance of Regional Focal	Guidelines	Orientation on the new SGLG	FY 2016	Passers	- Conferment of Plaque to	Municipalities	Cities	Provinces	Passers	- Conferment of Plaque to	Conferment of Awards		results	in the Validation of assessment	- No. of personnel participated	Results	Validation and Assessment of	Villagian and American	- Assessment Report submitted	Report Preparation		Municipalities	Cities	Provinces	results uploaded in the website	- %/No. of PCMs assessment	201	Municipalities	Cities	Provinces	Portal	results encoded in the LGPMS	- %/No. of PCMs assessment		Municipalities	Cities	Provinces	- No. of LGUs assessed	Assessement	for 2015	Catch-up for non-passers	(SGLG)	
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									Cities
									Provinces
									Portal
10,000,00 REG, MCOF									results encoded in the LGPMS

- No. of personnel attended	activities	Attendance to Centrally-managed	FY 2015	FY 2014	FY 2013	Plan (CPAP)	Citizen-Driven Priority Action	- No. of CMs implementing	utilization conference	- No. of municiplaties conducted	Satisfaction Report	- No. of municiplaties with Citien's	CSIS SURVEY	- NO. Of Indincipantes conducted	No of municipalities conducted	Conduct of CSIS Survey	- No. of LRIs attended	training	Facilitate attendance of LRIs to	- No. of RFP /MLGOO attended	Briefing of RFP and Field Officers		Partnership Program	CSO-People's Participation		FT ZUIS Projects	procurement	- NO. Of projects on	No of projects on		FY 2015 Projects	FY 2014 Projects	- No. of on-going projects		FY 2015 Projects	FY 2014 Projects	FY 2013 Projects	- No, of projects completed	completion Completion	Monitoring Status of project		Monitoring and Evaluation		Amount Disbursed	Amount Obligated	Municipalities	Cities	Provinces	financial subsidy	-%/No. of LGUs provided with	Provision of Financial Subsidy		Municipalities	Cities	Provinces	admin reqts	proposals and on complying with	on the preparation of project	
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FY 2016	Poverty Reduction Action Plan	in the preparation of Local	92/No of CMs (I DRATs) assisted	period Article:	Submitted Within prescribed	No. of reports prepared and	- No. of pilot Laus oriented on OBAS done already	Action Towns (LIBAS)	UBAS CONTRACTOR OF THE PROPERTY OF THE PROPERT	IBAC	MICH OF SELECTION OF DOD	- %/No. or pilot barangays provided	Advocacy on Barangay BUB	Barangay BUB	FY 2015	FY 2014	FY 2013	(DILG and other NGAs)	- %/ No. of BUB projects completed	- LPRAT meetings conducted	Contraction Contra	- No. of RPRAT meetings conducted	Mastings of RDDAT/I DRATs	- No. of Provincial Validation conducted	No. of Proceedings of the Process of	- No. of LGU LPRAPs reviewed	FY 2017	Commence of the commence of th	FY 2016	Reduction Action Plan (LPRAP)	- No. of CMs w/Local Poverty	Preparation of LPRAP 2017	DUB FIOCESS	support to bottom up budgeting (BUB)		trained Lupons	- No. of Barangays trained with	KP	Child-Friendly, Culture-sensitive	Roll-Out Training on Gender-	Dinestra	BHRACTS	- No. of Barangays trained on	of HRACTS	Action Team	CapDev on Barangay Human Rights	
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- No. of PCMs oriented on the	Roll-Out Training to LGUs	(101)	- No. of DILG personnel attended	TOT on POPS Planning	POCS	Provision of Secretariat Services to		HUCS	Provinces	orientation on CSMEAL	'- No, of LGUs provided with	Orientation on CSMEAL	11000	HUCS	Provinces	CLIP JMC and CIMS	- No. of Provinces/HUCs oriented on	and CIMS	Constant of Orientation on CLID IMC	nous	HINCO	explosives and Ammunicion (reA)	Disposition of Firearms,	implementing solidelines for the	- No. of Provinces/HUCs oriented on		assistance	- No. of units received admin		assistance	faciltated the claims for financial	- %/No. of surfacing former rebels		* Firearms Remuneration	* Livelihood assistance	* Immediate assistance	provided with financial assistance	- %/No. of surfacing former rebels	Comprehensive Local miceliation	Comprehensive Local Integration	FY 2015	FY 2014	FY 2013	- No. of BUB projects monitored	Monitoring and Evaluation Scheme	- No. of CMs trained on Citizens	CSOs	Cities/Municipalities	- %/No. of CSOs capacitated	preparation	provided (exclorment) proposal	- 78/ NO. Or requesting civis	Assembly	- No. of CSOs participated in CSO	- No. of CMs conducted CSO Assembly	FY 2017
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Child-Friendly Local Governance	+						10,000.00			10,000.00	
Assessment	+										
Organization of Regional Audit											
Team	L										
- No. of audit teams organized	L										
Data Gathering	+										
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- No. of LGUs assessed on CFLG	+										
Table Validation / Assessment											
- Assessment Results validated											
- Assessment Report submitted	+										
Institutionalizing Gender-responsive	1										
Local Governance											
TOT on the institutionalization of	+										
Gender Responsive Local	+										
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- No. of personnel attended TOT	+						30,000.00			30,000.00	
GAD Focal Point	+										
GAD Plan and Budget	-										
GAD Responsive CDP											
GAD Database	+										
Baraneay VAW Desks	+										
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provided with TA on the following:	+										
Preparation of GAD Plan & Budget	+								-		
Preparation of GAD Responsive											
CDP	+										
Organization of ICAT-VAWC	+										
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reforms standards	- No. of LGUs complied to BPLS	reforms standards	reforms standards	Monitoring LGU Compliance to BPLS	envisite Linners Say three to mareful	Business Permits and Licensing		- No. of LGUs with Business Plan	Submission of Business Plan	 No. of participants attended 	Attendance to Investment Forum	Assistance on BP Devt. , LRC & LIIC	- No of I GUs provided w/ Coaching	Plan Development and LRC & LIIC	Coaching for IEIBOs on Rusiness	AIM-BIZ		COMPETITIVE LGUS	BUSINESS-FRIENDLY AND		- No. of LGUs conducted ECA	- No. of LGUs conducted DPA	Assessment	- NO. Of LIGUS provided with IA	Tagging	Training on Climate Change Expenditure	- No. of LGUs provided with TA		UR COT	on Mainstreaming DRN/CCA into	Provision of Technical Assistance	Management	No. of LGUs trained on Post Disaster	Training on Post Disaster	No. of LGUs trained on GIS	Training on GIS	No. of LGUs trained on LCCAP Formulati	Training on LCCAP		Capacity Development	ADAPTIVE LGUS	RESILIENT AND CLIMATE CHANGE	ENVIRONMENT PROTECTIVE, DISASTER		Delivery	Protection and Rasic Services	No of I GH's canacitated on Social	Healing Machanism	(SDG-FACES)	and Their Environs in the Slums	Family Based Actions for Children
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	-	580,000.00			200,000.00	+	+	+	1	-	-	712,000.00		+	+	-	-		200,000,00	-	-			+	800,000.00			+	+	+		170,000.00			-	+	1	+	+	-	20,000.00			-	89,000.00	-			350,000.00	-

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- %/No. of participants											
(Provincial)						+		-	-		
						+	-				
Planning / Programming and						+	500000				
Reporting						+	00.000,00	50,000.00	50,000.00	50,000,00	200,000.00
						+	-				
No, of reports prepared and							-				
submitted							-	-		-	
Legal Services						-					
- No. of legal opinions prepared							20,000,00	30,000.00	30,000,00	30,000.00	120,000.00
and submitted							-				
						+	-	-			
- No. of Fact finding activities						+		-			
conducted						-		-			
							-	-	-	-	
-% of ombudsman /court						+	-	-		-	
decisions served					1	+				-	
						-		-	-	-	
						+	-	-	-	-	
RDs Supervisory visits						+	700000			-	-
- No. of activities conducted						1	00,000,000	200,000.00	200,000.00	200,000.00	800,000.00
						1		-	+		
RDs meetings and conferences							100,000,00	10000	100000		
						+	Antoniona	200,000,000	000000000	200,000,000	400,000.00
- No. of activities conducted						1	-	-	-	-	
- No. of activities attended						+	-	-	-		
Inter-agency commitments						1	20,000,00	700000			
- %/No. of activities attended							and and and	00.0000,002	00.000,002	250,000.00	1,000,000.00
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AO V/ Budget Officer III

Among Head Planning Office