INSTITUTIONAL DEVELOPMENT PROGRAM

2020 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT (CATCH-UP PLAN)

as of June 30, 2021

PARTICULARS		CY 2020 TARGET	2020 OTHER FUND SOURCES														
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL															
	a. Job Order	27	10	9	90	7	7	100	10	13	130				29	107
	b. Daily	5	1	1	100	2	2	100	2	2	100				5	100
	c. Contractual															
VII	CAPABILITY BUILDING FOR IAs															
A	Regular Trainings															
	a. No. of IA	135	79	79	100				56	56	100				135	100
	b. No. of Batches	116	94	95	101				22	22	100				117	101
	c. No. of Participants	1,325	1,025	1,025	100				300	305	102				1,330	100
B	Other Capability Buildings															
	a. No. of IA	188							188	188	100				188	100
	b. No. of Batches	29							29	29	100				29	100
	c. No. of Participants	465							465	465	100				465	100
	TOTAL of VII															
	a. No. of IA	267	79	74	94				188	188	100				267	100
	b. No. of Batches	145	94	95	101				51	51	100				146	101
	c. No. of Participants	1,790	1,025	1,025	100				765	770	101				1,795	100
VIII	CAPABILITY BUILDING FOR STAFF															
A	Regular Training															
	a, No. of Batches	6	2	2	100				4	4	100				6	100
	b. No. of Participants	80	30	30	100				50	50	100				80	100
B	Other Capability Buildings															
	a, No. of Batches	12		8		11	11	100	1	1	100				20	167
	b. No. of Participants	392		120		362	362	100	30	30	100				512	131
	TOTAL of VIII															
	a, No. of Batches	18	2	10	500	11	11	100	5	5	100				26	144
	b. No. of Participants	472	30	150	500	362	362	100	80	80	100				592	125
FINANCIAL																
I	PERSONAL SERVICES															
	a. Job Order	1,641,852.32	487,642.32	520,406.17	107	661,613.72	412,808.88	62	492,596.28	537,389.16	109				1,470,604.21	90
	b. Daily	585,833.02	44,297.88	44,297.88	100	403,906.66	229,380.80	57	137,628.48	137,628.48	100				411,307.16	70
	c. Contractual															
	Sub - Total	*2,227,685.34*	*531,940.20*	*564,704.05*	106	*1,065,520.38*	*642,189.68*	60	*630,224.76*	*675,017.64*	107				*1,881,911.37*	*84*
II	MOOE															
	a. Capability Building for IA	1,821,544.88	1,046,658.00	945,021.19	90				774,886.88	988,250.00	128				1,933,271.19	106
	b. Capability Building for NIA Staff	405,317.00	60,467.00	70,467.00	117	185,400.00	185,400.00	100	159,450.00	159,450.00	100				415,317.00	102
	c. Assistance Programs / Inter Agency Coordination															
	d. Supervision Cost	1,924,330.82	510,916.23	510,916.23	100				1,413,414.59	1,413,414.59	100				1,924,330.82	100
	e. Office Supplies & Materials	1,389,319.84	282,380.00	341,252.96	121	328,991.50	752,322.20	229	777,948.34	777,948.34	100				1,871,523.50	135
	f. Farmers Satisfaction Survey															
	g. Database Management System for IA															
	h. EPAHP															
	i. Other MOOE															
	j. Miscellaneous	1,061,850.14	417,745.09	417,745.09	100				644,105.05	385,949.05	60				803,694.14	76
	Sub - Total	*6,602,362.68*	*2,318,166.32*	*2,285,402.47*	99	*514,391.50*	*937,722.20*	182	*3,769,804.86*	*3,725,011.98*	99				*6,948,136.65*	*105*
	TOTAL PS and MOOE	**8,830,048.02**	**2,850,106.52**	**2,850,106.52**	**100**	**1,579,911.88**	**1,579,911.88**	**100**	**4,400,029.62**	**4,400,029.62**	**100**				**8,830,048.02**	**100**

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