

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE						5,066,450.00	9,242,950.00	8,960,450.00	6,775,150.00	30,045,000.00	18,622,383.95	11,992,714.95	10,865,683.95	8,173,014.95	49,653,797.80	
Programable						4,082,000.00	7,708,500.00	7,756,000.00	5,390,700.00	24,937,200.00	18,622,383.95	11,992,714.95	10,865,683.95	8,173,014.95	49,653,797.80	
Mandatory Expenses						738,200.00	1,288,200.00	958,200.00	1,138,200.00	4,122,800.00	0.00	0.00	0.00	0.00	0.00	
POC Fund						246,250.00	246,250.00	246,250.00	246,250.00	985,000.00	0.00	0.00	0.00	0.00	0.00	
										0.00						
OUTCOME 1: EXCELLENCE IN LOCAL GOVERNANCE UPHELD						40,000.00	270,000.00	50,000.00	20,000.00	380,000.00	5,263,339.25	4,527,670.25	5,329,839.25	3,119,170.25	18,240,019.00	
I. Seal of Good Local Governance Incentive Fund (SGLG-IF)						0.00	0.00	0.00	0.00	0.00	91,500.00	925,000.00	838,000.00	14,000.00	1,868,500.00	
A. Activity										0.00						
2024 National Validation																
-no. of LGUs validated			3		3							838,000.00		838,000.00	LGMED po ito kasi 53 LGUs ang target.	
SGLG Incentive Fund Website Training										0.00						
-no. of participants trained		19			19									0.00	- Sarangani, Alabel, Malapatan, Malungon, and Maasim - Sultan Kudarat, City of Tacurong, Bagumbayan, Columbio, Esperanza, Kalamansig, Lambayong, and Pres. Quirino - South Cotabato, City of Koronadal, Polomolok, and Tupi - Kidapawan City and Pigcawayan	
Monitoring the Status of Implementation of SGLG Incentive Fund Projects										0.00						
-no. of LGU monitored	(19)	(19)	(19)	(19)	19									0.00		
Regional Quarterly On-site Inspection and Monitoring of PCF-SGLG										0.00						
-no. of LGUs subjected to Regional Quarterly On-Site Inspection and Monitoring		(19)	(19)	(19)	19					0.00	(76,000.00)	(76,000.00)	(76,000.00)	76,000.00	Travel expenses	
-% of SGLG IF projects monitored	(100%)	(100%)	(100%)	(100%)	100%											
National On-site Validation and Spot Checking of PCF-SGLG Incentive Fund Projects										0.00						
-no. of PCF-SGLG Incentive Fund projects audited and validated	(5)			(5)	5						(40,000.00)	(40,000.00)	(40,000.00)	40,000.00	30,000 for the Training expenses and 10,000 for other expenses	
Regional Policy Roll-out to Eligible LGUs										0.00						
-no. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU functionaries capacitated on SGLG Fund implementation	24				24					91,500.00				91,500.00	Training Expenses, and Supplies and Materials	
Review and Approval of Proposed FY 2023 PCF-SGLG Incentive Fund Projects										0.00						
-no. of LGUs with proposed FY 2023 PCF-SGLG Incentive Fund projects reviewed and approved	(19)	(19)			19					0.00				0.00		
PCF/SGLGIF National Expo 2024																
-no. of participant attended				1	1								14,000.00	14,000.00	TRAVELLING EXPENSES	
Capacity Building on the SGLGIF Advocacy and Development of Knowledge Products																
-no. of participant attended/trained			(2)	(2)	2							(128,000.00)	(128,000.00)	128,000.00	Travel and other expenses (gas, rent, etc.)	
National Policy Rollout on the 2023 SGLGIF/PCF Operational Guidelines										0.00				0.00		
-no. of pax participated to National Policy Rollout			15		15					0.00				0.00	Traveling Expenses; 15 pax - Regional/ Assistant Regional Director, LGMED Chief, Regional and Provincial/ HUC Focal Persons, CSO Partners	
Regional Policy Rollout to Eligible LGUs (amount subject to change based on the FY 2022 LGU passers per Region)					0					0.00				0.00	same sa row 34	
-no. of conducted Regional Policy Rollout				1	1					0.00				0.00		
II. Seal of Good Local Governance (SGLG)						0.00	200,000.00	0.00	0.00	200,000.00	0.00	462,500.00	0.00	0.00	462,500.00	
A. Activity										0.00				0.00		
Conduct of 2025 SGLG National Orientation																
-no. of RAT members attended national orientation	20															
Regional Orientation with the RAT and SGLG Focal Persons					0					0.00				0.00		
-no. of regional orientation conducted	(1)	(1)			1		150,000.00			150,000.00						
Conduct of Data Gathering for the Pre-Assessment and document review					0					0.00				0.00		

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Activity 1.2: Conduct activities that support the realization of the commitments in the OGP - National Action Plan															561,000.00	
No. of LGUs Implementing capacity - building for CSOs in the LSBs (OGP NAP Commitment)																
-no. of LGUs participated		(21)	(21)		21											
Number of CSOs participated in the CSO Conference																
-no. of pax participated			2382		2382											
Number of CSO Desks of PCMs capacitated (OGP NAP Target)																
-no. of LGUs participated		(49)	(49)		49											
Number of established Local People's Council (OGP NAP Target)																
-no. of LGUs participated		(49)	(49)		49											
Number of CSO members in Local People's Councils capacitated (OGP NAP Target)																
-no. of LGUs participated		(233)	(233)		233											
a. Implementation of RIDS Program																
-no. of LGUs participated		(49)	(49)	(49)	49					(3,000,000.00)	(3,000,000.00)	(3,000,000.00)	(3,000,000.00)	3,000,000.00		
Activity 4: Conduct activities that support the outreach program of the Open Government Partnerships																
a. Implementation of Dagyaw Town Hall Dialogues																
-no. of pax participated			1000		1000											
B. Support to Operations/Operational Expenses										1,406,669.00		1,406,669.00		2,813,338.00		General Services for 6 (four) COS personnel
COMMUNITY-BASED MONITORING SYSTEM (CBMS)																
A. Activity																
Advocacy Campaign and Information Dissemination Activities on CBMS (Regional Fora)	(1)	(1)	(1)	(1)	1					(140,000)	(140,000)	(140,000)	(140,000)	140,000.00		Training expense
Trining of LGUs on CBMS Module 3B																
-no. of LGUs trained	(43)	(43)	(43)	(43)	43					(1,935,000)	(1,935,000)	(1,935,000)	(1,935,000)	1,935,000.00		
Year-End Assessment of CBMS Implementation	(1)	(1)	(1)	(1)	1					(30,000)	(30,000)	(30,000)	(30,000)	30,000.00		
Mobility Support for LGU Technical Assistance																
-no. of LGUs provided with TA	(43)	(43)	(43)	(43)	43					(193,500)	(193,500)	(193,500)	(193,500)	193,500.00		
VI. Support to MEALGU Activities and Operations						0.00	0.00	0.00	0.00	0.00	3,004,989.25	3,004,989.25	3,004,989.25	3,004,989.25	12,019,957.00	
A. Activity										0.00						
Project Oversight & Support Services - Other General Services																
-no. of personnel supported	(19)	(19)	(19)	(19)	19					(11,895,303)	(11,895,303)	(11,895,303)	(11,895,303)	11,895,303.00		
Project Oversight & Support Services - Support to Operations (Meetings/ Conferences, Travelling Expenses, & Other MOE)															2,563,065.00	
Regional Office Monitoring and Evaluation and Support to Operations										0.00	3,004,989.25	3,004,989.25	3,004,989.25	3,004,989.25	12,019,957.00	Per OPB of MEALGU, all items are lumped under Support to Operations (STO)
-no. of LGUs monitored in the implementation of governance reform Targets and provision of TA, if necessary	(45)	(45)	(45)	(45)	45					0.00						
-no. of LGUs monitored in the status of their procurement activity to track the timely implementation of projects	(45)	(45)	(45)	(45)	45					0.00						
-% of projects monitored	(80%)	(80%)	(80%)	(80%)	80%					0.00						
VII. Civil Society Organization- Peoples' Participation Partnership (CSO-PPP) Program					0	0.00	0.00	0.00	0.00	0.00	760,000.00	135,000.00	80,000.00	100,000.00	1,075,000.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
A. Activity					0					0.00					0.00	
National Orientation cum LRI Training on the New Citizen Satisfaction Index System Framework					0										0.00	
-no. of Field Officers undergone Orientation re: CSIS	4				4											
-no. of Field Officers and Stakeholders undergone training for the CSIS Fieldwork	4				4						100,000.00				100,000.00	
-no. of targeted LGU	1				1											City of Tacurong
CSIS Service Delivery Baseline Data Collection and Other Support Activities for CSIS					0											
-no. of LGU covered by SDBDC	1				1						360,000.00				360,000.00	Target LGU is General Santos City
LRI Cluster Training		1			1							105,000.00			105,000.00	Target LGU is General Santos City
Consultancy Services for CSIS Implementation																
-no. of LRI procurement to co- implement CSIS Program	1										300,000.00				300,000.00	
Utilization Conferences and Focus Group Discussions with CSOs					0											Target LGU is General Santos City
-no. of conducted Utilization Conference			1		1								80,000.00		80,000.00	Training Expense
-no. of FGD with CSOs organized				1	1											
Consolidated Department-wide CSO Database (online)																
Round Table Discussion on DILG CSO Related Policies		1			1							30,000.00			30,000.00	
National Summit					0					0.00						
-no. of Field Officers and Stakeholders attended to National Summit				4	4									100,000.00	100,000.00	Travelling Expense
CSO Accreditation					0					0.00					0.00	
-% of Requests for CSO Accreditation acted or issued Certification	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
B. Compliance Monitoring Report					0					0.00					0.00	
- no. of submitted compliance monitoring report	3	3	3	3	12					0.00					0.00	
- no. of submitted Status of Partnership with the partner CSOs	1		1		2					0.00					0.00	
- % of CSO partners accredited	(50%)	(50%)	(50%)	(50%)	50%											
- no. of submitted List of Accredited and Certified Partner CSOs	1	1	1	1	4					0.00					0.00	
- no. of submitted Quarterly Reports on funds transferred to partner CSOs	1	1	1	1	4					0.00					0.00	
C. Support to Operations/Operational Expenses					0					0.00					0.00	
VIII. Improve LGU Competitiveness and Ease of Doing Business					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Advocacy on eLGU System					0					0.00					0.00	
-no. of LGUs participated	(10)	(10)	(10)	(10)	10					0.00	(403,300.00)	(403,300.00)	(403,300.00)	(403,300.00)	403,300.00	
Audit on EODB Compliance																
-no. of municipalities audited on EODB Law compliance	(15)	(15)	(15)	(15)	15						(210,000.00)	(210,000.00)	(210,000.00)	(210,000.00)	210,000.00	
Monitoring on the Implementation of the eLGU System																
-no. of LGUs monitored on the Implementation of the eLGU System	(10)	(10)	(10)	(10)	10						(170,000.00)	(170,000.00)	(170,000.00)	(170,000.00)	170,000.00	
Ease of Doing Business (EODB) Forum																
-no. of LGUs participated	(55)	(55)	(55)	(55)	55						(1,933,000.00)	(1,933,000.00)	(1,933,000.00)	(1,933,000.00)	1,933,000.00	
Training on Regulatory Reform for LGUs (RRALGU)/National Policy on Regulatory Management System (NPRMS)																
-no. of LGUs trained	(5)	(5)	(5)	(5)	5						(196,200.00)	(196,200.00)	(196,200.00)	(196,200.00)	196,200.00	
Capacity Building on the Formulation of LIIC and Workforce Development Planning																
-no. of LGUs capacitated	(5)	(5)	(5)	(5)	5						(256,200.00)	(256,200.00)	(256,200.00)	(256,200.00)	256,200.00	
Support to Convergence Initiatives																
-no. of convergence initiatives/activities supported	1	1	1	1	4						(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	15,000.00	
Support to KADIWA																
-no. of LGUs supported on KADIWA-related activities	(10)	(10)	(10)	(10)	10						(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	15,000.00	
Support to Creative Industries																

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS										REMARKS	
	TARGET				RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		TOTAL
- no. of BLGUs trained			15		15											Subject to LGA's approval
XI. Governance Exemplars for Meaningful Service (GEMS) for Sangguniang Kabataan (SK)					0	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Conduct of Regional/Provincial/City Orientation (Guidelines)					0					0.00					0.00	
-no. of oriented P/CLGUs	5				5					0.00					0.00	
Conduct of City/ Municipal- Level Assessment					0					0.00					0.00	
-no. of Barangay SKs assessed in South Cotabato	199	(199)	(199)		199					0.00					0.00	
-no. of Barangay SKs assessed in Sultan Kudarat	249	(249)	(249)		249					0.00					0.00	
-no. of Barangay SKs assessed in Sarangani	142	(142)	(142)		142					0.00					0.00	
-no. of Barangay SKs assessed in Cotabato	480	(480)	(480)		480					0.00					0.00	
-no. of Barangay SKs assessed in General Santos City	26	(26)	(26)		26					0.00					0.00	
-no. of uploaded Data Capture Forms			1		1					0.00					0.00	
Conduct of PPSK Assessment					0					0.00					0.00	
-no. of Provincial/ HUC PSKs assessed (Regional Office)		5			5					0.00					0.00	
-no. of PPSKs assessed (South Cotabato)		11			11					0.00					0.00	
-no. of PPSKs assessed (Sultan Kudarat)		12			12					0.00					0.00	
-no. of PPSKs assessed (Sarangani)		7			7					0.00					0.00	
-no. of PPSKs assessed (Cotabato)		18			18					0.00					0.00	
Conduct of Provincial- Level Assessment for GEMS for SK Potential Passers					0					0.00					0.00	
-no. of provincial assessments activities conducted			4	(4)	4					0.00					0.00	
Conduct of Regional Validation Activity										0.00					0.00	
-no. of conducted GEMS for SK Regional Validation			1	(1)	1			50,000.00		50,000.00					0.00	
Conferment of Awards					0					0.00					0.00	
-no. of conducted Conferment of Awards				1	1					0.00					0.00	
Reorganization of the Regional Federation of SK																
-no of Regional SK Federation organized	(1)	(1)			1											
XII. Local Legislative Awards					0	0.00	0.00	0.00		0.00					0.00	
A. Activity					0					0.00					0.00	
Roll-out of New Policy/ Guidelines					0					0.00					0.00	
-no. of focal persons participated in the roll-out			(6)	(6)	6					0.00					0.00	
-no. of conducted regional roll-out			(1)	(1)	1					0.00					0.00	
-no of capacitated local sanggunians	(49)	(49)			49					0.00					0.00	
Conduct of Provincial and Regional Assessment																
-no. of city/municipalities assessed by PACs		(49)	(49)													
-no. of meetings conducted		(7)	(7)	(7)												
Conduct of Regional Awarding																
-no. of Awarding Ceremonies conducted				1												
-no. of participants attended				100												
XIII. Barangay Assembly Day					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activities					0					0.00					0.00	
Monitoring of Conduct of Barangay Assembly Day					0											
-% of barangays conducted the BAD		100.00%		100%	100%					0.00					0.00	Target for Field Offices
-no. of submitted statistical report		1		1	2					0.00					0.00	Reported 2nd semester 2023
XIV. Barangay Official Death and Burial Assistance						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity										0.00					0.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS	
	TARGET					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Reorientation on BODBA Process																	
-no of reorientation conducted	1				1												
Processing of Request of Claims of Beneficiaries																	
-% of DBC with complete documentary facilitated and endorsed to Central Office for fund allocation	(100%)	(100%)	(100%)	(100%)	100%					0.00						0.00	Communication expenses
XV. Child-Friendly Local Governance Audit					0	15,000.00	35,000.00	0.00	20,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00		
A. Activity					0					0.00						0.00	
Conduct of Leveling Off with R/PIMTF					0					0.00						0.00	
-no. of conducted Leveling Off	1				1					0.00							
Conduct of Table Validation					0					0.00						0.00	
-no. of conducted table validation at FO level	4				4	15,000.00				15,000.00						0.00	
-no. of conducted table validation at RO level		1			1		15,000.00			15,000.00							
Conduct of Post Audit Meeting with RIMTF and Provincial/HUC Focal Person					0					0.00						0.00	
-no. of Post Audit Meeting with RIMTF and Provincial/HUC Focal Person		1			1		20,000.00			20,000.00							
Conduct of Regional Conferment Ceremony					0					0.00						0.00	
-no. of conducted Regional Conferment Ceremony				1	1				20,000.00	20,000.00							
B. Compliance Reports					0					0.00						0.00	
Audit Summary Reports					0					0.00						0.00	
-no. of submitted Audit Summary thru SCFLG KMS	49				49					0.00							
-no. of submitted Provincial Audit Summary thru SCFLG KMS	4				4					0.00							
-no. of submitted Regional Audit Summary thru SCFLG KMS		1			1					0.00							
LGU Passers					0					0.00						0.00	
-% of LGUs who passed the CFLGA at the Regional Level		40%			40%												
XVI. Local Council for the Protection of Children					0	25,000.00	35,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00		
A. Activity					0					0.00						0.00	
Leveling-off Meeting with R/P/HUC/MIC IMTF					0					0.00						0.00	
-no. of conducted meeting	1				1					0.00							
Conduct of Functionality Assessment					0					0.00						0.00	
-no. of assessments at the Provincial Level	4				4	15,000.00				15,000.00						0.00	
-no. of assessments at the Regional Level	(1)	(1)			1		15,000.00			15,000.00						0.00	
-no. of C/M/P LGUs assessed	48	(5)			53												
Conduct of Post-Assessments					0					0.00						0.00	
-no. of post-assessments at the Provincial Level	4				4	10,000.00				10,000.00						0.00	
-no. of post-assessments at the Regional Level	(1)	(1)			1		20,000.00			20,000.00						0.00	
Submitted LCPC Reports					0					0.00						0.00	
-no. of reports at Provincial/HUC Level	4				4					0.00						0.00	
-no. of reports at Regional Level	(1)	(1)			1					0.00						0.00	
LGU Passers					0					0.00						0.00	
-% of LGUs obtained ideal level of functionality		40%			40%												21.73
XVII. DECENTRALIZATION AND LOCAL GOVERNANCE REFORM ADVOCACY PROGRAM																	
A. Activity																	
DILG Regional Radio Show	(1)	(1)	(1)	(1)	1						(517,647)	(517,647)	(517,647)	(517,647)	517,647.00		
Regional Conferences	(1)	(1)	(1)	(1)	1						(58,824)	(58,824)	(58,824)	(58,824)	58,824.00		
Initial proposed amendments to the LGC identified and consolidated																	
-no. of meetings/workshops conducted	1	1	1	1	1												
-no. of consultations per co-convenor conducted	1	1	1	1	1												

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-% of RFP/RTA and Provincial Focal Persons participated the Retooling and Enhancement on Special Drug Education Center (SDEC), Balay Silangan, Barangay Drug Clearing Program (BDCP), Anti-Drug Abuse Council (ADAC) Performance Audit, BIDA Song, Writing, Painting and Dance Competition and Revised Omnibus Guidelines on the Functionality and Effectiveness of Anti-Illegal Drug Abuse Councils (ADACs), 1st National PDL Art and Songwriting Challenge 2024 and Drug-Free Workplace Policy	100%															
-% of RFP/RTA and Provincial Focal Persons participated the Capacity Development on Community Based Drug Rehabilitation Program (CBDRP)		100%														
-% of RFP/RTA participated the Capacity Development on Anti-Drug Abuse Information Management on Anti-Drug Abuse System (Monitor of CBDRP in LGUs); ADAC-FMS and ADAC Portal; ADAS; LADPA; and ICAD Website		100%														
-% of Target LGUs participated the Capacity Development on CBDRP Centers with low compliance				100%												To be determine based on the CBDRP assessment results
Conduct of Anti-Illegal Drugs Related Activities (BIDA Program, BDCP, SDEC, CBDRP, LADPA, ADAC Audit)					0					0.00					0.00	
-no. of conducted International Day Against Drug Abuse and Illicit Trafficking (IDADAIT)			1										125,000.00			Training Expenses
-no. of conducted Celebration of Drug Abuse Prevention and Control (DAPC) Week				1										125,000.00		Training Expenses
-no. of conducted Anti-Illegal Drugs Policy Orientation (BIDA Program, SDEC, CBDRP, BDCP, LADPA, ADAC Audit)		1			1					0.00					0.00	
-no. of oriented ADACs		53			53											
Training on SICAP BADAC																
-no. of conducted SICAP BADAC training	(ANA)	(ANA)	(ANA)	(ANA)	(ANA)											Demand-driven
BADAC Functionality Audit										0.00						
-% of audited BADACs		100%			100%					0.00					0.00	For Coordination with the NBOO for the downloading of funds - as per PMO
ADAC Performance Audit										0.00					0.00	
-% of audited ADACs			100%		100%					0.00			80,000.00		80,000.00	Training Expenses.
-% of RD/DC/RFP participated the conduct of Calibration and Finalization of ADAC Audit			100%													
-% of qualified LGUs conferred with ADAC Awards				100%												
Regional ICAD Advocacy Cluster Meeting										0.00					0.00	
-no. of conducted cluster meeting	1	1	1	1	4					0.00	62,500.00	62,500.00	62,500.00	62,500.00	250,000.00	Training Expenses
Monitoring of Reports																
-no. of CBDRP quarterly reports monitored and submitted	1	1	1	1	4											
B. Support to Operations/Operational Expense	(1)	(1)	(1)	(1)	1					0.00	93,355.45	93,355.45	93,355.45	93,355.45	373,421.80	Other General Services, Travel, Supplies and Materials, and Communication Expenses
III. Preventing and Countering Violent Extremism (PCVE)					0	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	920,000.00	0.00	1,400,000.00	
A. Activity					0					0.00						
Orientation of the PICVE Teams in the Barangay Level – Cascading of EWER and Strengthening of Local Strategic Communications on PCVE		1			1							480,000.00			480,000.00	
Implementation of Community-Based Restoration and Reconciliation (CBRR) in Local Government Units (LGUs) (PIC/M)			1		1								920,000.00		920,000.00	PCVE PMO managed activity
IV. Enhanced Comprehensive Local Integration Program (ECLIP)					0	0.00	0.00	0.00	0.00	0.00	8,466,000.00	2,350,000.00	0.00	768,000.00	11,584,000.00	
A. Activity					0					0.00					0.00	
Conduct of Orientation to all ECLIP Committee members	1				1						2,575,000.00				2,575,000.00	
National Summit				1	1									618,000.00	618,000.00	
Attendance to ECLIP National Summit and other ECLIP Related Activities					0					0.00					0.00	
-% of ECLIP Committee members participated the Conduct of ECLIP National Summit				100%	100%									150,000.00	150,000.00	Travel Expenses

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of Reorganizational Meeting conducted	1				1					0.00					0.00	
Assessments																
-% of barangays assessed	100%															
-no. of Top Lupons per LGU encoded in the LTIA IS	49				49											1 per City/Municipality
-no. of Regional Awards Committee Organized		1			1						14,200.00					
-no. of lupons provided with technical assistance	8				8											8 LGUs will be subjected to result of the Provincial assessments
-No of Lupons conducted Regional Assessment and Validation in three (3) Awards Categories		8			8							60,000.00		60,000.00		(please check your indicator)
-% of assessed Barangays		100%			100%					0.00				0.00		
-no. of conducted LTIA Post-Meeting Activity		1			1					0.00		14,200.00		14,200.00		
Submission of Regional Winners per Category					0									0.00		
-no. of submitted Regional Winners per category		1			1									0.00		
Regional Awarding (Conferment)					0									0.00		
-no. of conducted Regional Awarding				1	1					0.00				0.00		
National Assessment and Validation					0					0.00				0.00		
-no. of Lupon nominees provided with technical assistance in preparation of official national nomination documents			2		2											Upper Katungal, Tacurong City Poblacion, Tupi
-no. of conducted National On-Site Assessment and Validation			1		1					0.00		400,000.00		400,000.00		
Conferment of National Awardees					0					0.00				0.00		
-no. pax attended to the Conferment of Awards to 2023 National Winners				3	3					0.00				0.00		Attended by RD, ARD, CLGOO Dolido and MLGOO Agullana
VII. Comprehensive Social Benefits Program (CSBP)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	
A. Activity										0.00						
Provide Support to CSBP										0.00						
-% of KIA/WIA beneficiaries provided with assistance upon request of the regional offices as per availability of funds	(100%)	(100%)	(100%)	(100%)	100%					0.00				0.00		
Capacity Building Training for KIA/KIPO Beneficiaries										0.00						
-no. of KIA/KIPO beneficiaries provided with livelihood training in coordination with TESDA, DTI and BSP										0.00		250,000.00		250,000.00		Will depend on the requests from PMO
Visitation for Wakes and Wounded										0.00						
-% of KIA/WIA beneficiaries provided with assistance upon request of the regional offices as per availability of funds	(100%)	(100%)	(100%)	(100%)	100%					0.00				0.00		
Ocular Inspection of AFP and PNP Housing sites										0.00				0.00		
-no. of ocular inspection conducted		1		1	1											
VIII. Road Clearing Operations						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity																
Monitoring and Reporting										0.00					0.00	
-% of compliant LGUs	(90%)	(90%)	(90%)	(90%)	90%					0.00				0.00		
-no. of monthly reports submitted/uploaded	3	3	3	3	12					0.00				0.00		
IX. Drug-Free Workplace Program					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0											
Organization of Drug-Free Workplace Committee and Assessment Team					0					0.00						
-no. of meetings conducted (FO and RO level)					0					0.00						
Advocacy, Education and Training																
-no. of activity conducted										0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Data Gathering and Uploading Phase			3	1	4					0.00						
-no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Assessment conducted			1		1					0.00						
-no. of Drug-Free Workplace Seal Certification Program (DFW-SCP) Awarding conducted			1		1					0.00						
-no. of LGUs/NGAs conferred with Drug-Free Workplace Seal			4		4											
-no. of meeting of Drug-Free Workplace Committee and Assessment Teams of the DILG RO and FOs conducted			5	5	10					0.00						
X. Kasambahay Program										0.00						
A. Activity					0					0.00						
-no. of submitted Monitoring Report	3	3	3	3	12					0.00						
OUTCOME 3: RESILIENT COMMUNITIES REINFORCED						89,500.00	121,500.00	99,500.00	89,500.00	400,000.00						
I. Reinforcing Readiness on Earthquake Resilience					0	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	32,429,715.25	3,994,684.75	14,052,915.25	3,859,684.75	54,337,000.00	
A. Activity					0					0.00					0.00	
Nationwide Simultaneous Earthquake Drill (NSED)					0					0.00					0.00	
-no. of drills conducted by Regional Office	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00					0.00	
-no. of drills conducted by Cotabato PO	1	1	1	1	4	8,000.00	8,000.00	8,000.00	8,000.00	32,000.00					0.00	
-no. of drills conducted by Sultan Kudarat PO	1	1	1	1	4	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00					0.00	
-no. of drills conducted by Sarangan PO	1	1	1	1	4	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00					0.00	
-no. of drills conducted by South Cotabato PO	1	1	1	1	4	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00					0.00	
-no. of drills conducted by General Santos City FO	1	1	1	1	4	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00					0.00	
II. Support to Disaster Preparedness, Response, and Resilience Program					0	39,500.00	71,500.00	49,500.00	39,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
STEERING AND OVERALL LEADERSHIP ON DISASTER PREPAREDNESS																
a) Conduct of RDRRMC XII-Disaster Preparedness Committee Meeting (Inter-agency Collaborations)																
- no. of meetings conducted	1	1	1	1	4	19,500.00	19,500.00	19,500.00	19,500.00	78,000.00						
b) Conduct of DRR-CCA Focal Persons Conference via Zoom Online Platform																
- no. of meetings conducted	1	1	1	1	4	0.00	0.00	0.00	0.00	0.00						
SUPPORT TO DISASTER RESILIENCE ACTIVITIES																
a) Incident Command System Integrated Planning Course (Level 2)																
- no. of personnel trained/capacitated		(1)	(1)		2					0.00					Subject to DILG-CODIX 2nd Tranche Allotment	
b) Operationalization of Regional Emergency Operations Center during Disaster Operations																
- no. of EOC operationalized/activated	(1)	(1)	(1)	(1)	1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
c) Support to Disaster Resilience Initiatives (Meteor Guardians: Generating Alternative and Innovative Practices for Mitigating Meteorological Disasters)																
- no. of LGUs trained/capacitated		1			1		32,000.00			32,000.00						
SUPPORT TO DISASTER OPERATIONS FOR LGUs																
a) Assistance on Disaster Resilience (Preparedness) coordination activities																
- no. of assistance provided			(1)	(1)	1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
b) Reorientation of RA 10121, Joint Memorandum Circulars, and ALL other Legal Bases related DRRM, 1% of DRRM Fund for MDM Operations, EO 66, CEPC in the MDRRM Plan																
- no. of participants trained/capacitated			(1)	(1)	1			10,000.00		10,000.00						
III. OPERATION LISTO: Enhancement of Local Government Units' Capacity on Climate Change Adaptation and Mitigation & Disaster Risk Reduction and Management																
a) Training on ELCCAP Formulation					1						(100,000)	(100,000)		100,000.00	Non-compliant LGUs in the LCCAP sub-indicator of SGLG 2024 Assessment	

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- no. of LGUs trained/capacitated			(1)	(1)	1											Subject to LGA's Priority no amount yet
b) Coaches' Training on Management of the Dead and Missing Persons (MDM)																Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated			(1)	(1)	1					0.00						Subject to LGA's Priority no amount yet
c) WEMBOREE for DRR-CCAM																Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated					0					0.00						Subject to LGA's Priority no amount yet
- no. of LGUs trained/capacitated																Subject to LGA's Priority no amount yet
d) WEMBOREE for Positive Peace																
- Number of LGUs attended the Wemboree			(10)	(10)												
e) Public Service Continuity Plan Training																Subject to LGA's Priority no amount yet
- no. of personnel or participants trained/capacitated			(1)	(1)	1	0.00	0.00	0.00	0.00	0.00						Subject to LGA's Priority no amount yet
IV. Kalinisan sa Bagong Pilipinas Program						0.00	0.00	0.00	0.00	0.00						
-no. of Barangays participated	1,096	1,096	1,096	1,096	1,096											
-no. of assessment coordinated with DILG Field Office	1	1	1	1	4											Emphasize PO role in this target
-no. of reports submitted on the assessment conducted	(1)	(1)	(1)	(1)	1											(please provide POs/HUC their respective target)
V. Halina't Magtanim ng Prutas at Gulay (HAPAG) sa Barangay Project						0.00	0.00	0.00	0.00	0.00						
-no. of monitoring activities conducted	1		1		2											
OUTCOME 4: INCLUSIVE COMMUNITIES ENABLED						815,000.00	765,000.00	675,000.00	685,000.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00	
I. Gender and Development Activity (GAD)					0	815,000.00	765,000.00	675,000.00	685,000.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0					0.00					0.00	
Trainings / Technical Assistance on the preparation of the following GAD Related activities in hybrid approach to the LGUs					0											
-no. of conducted Annual Assessment Workshop on the Gender Mainstreaming Efforts of DILG XII (Using GMEF Tool)			(1)		1			40,000.00		40,000.00					0.00	
-no. of conducted Basic GAD and GA Tools		(1)			1		40,000.00			40,000.00					0.00	
-no. of training on GeRL Assessment Tool and gender analysis		(1)			1		40,000.00			40,000.00						
-no. of LGUs attended/participated to the orientation on the assessment tool of GFPS functionality				(1)	1			40,000.00		40,000.00						
No. of LGUs capacitated on CapDev on HGDG Tool in the Attribution of PFAS				1	1				40,000.00	40,000.00						
National Women's Month Celebration and Children's Month					0										0.00	
-no. of conducted weekly activities on NWMC	1				1	350,000.00				350,000.00						
Provision of technical assistance in the LGU GPB formulation in the implementation of Localization of Magna Carta for Women					0					0.00					0.00	
-no. of LGUs provided TA		53	53		106		50,000.00	50,000.00		100,000.00					0.00	TAs conducted through FOs
-no. LGU GFPS TWG members provided TA in reviewing their draft GPB for revision (as per request or via the GPBMS)		5			5	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					0.00	4 PLGU, 1 HUC
Conduct of Seminars/Trainings and other activities for DILG XII Personnel on GAD Related Laws																
-no of seminar/trainings conducted	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Training on RGADC XII Formulation/Updating of GADgenda Code										0.00						
-no. of activities conducted		1	1				50,000.00	50,000.00		100,000.00						
Conduct of Capacity Building for DILG XII GFPS Members and Regular Meetings										0.00						
-no. of capacity buildings conducted		1		1		20,000.00			20,000.00	40,000.00						
Reconstitution of GFPS										0.00						
-no. of issuances and activities conducted		1				20,000.00				20,000.00						
Conduct of Functionality Assessment of DILG XII GFPS using GMEF										0.00						
-no. of assessment conducted		1					20,000.00			20,000.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Strengthening CODI to address sexual harassment complaints/cases in the workplace										0.00						
-no. of CODI strengthened and complaints handled	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
Conduct of Activities of DILG XII Employees to address the Gender-Based Harassment in the Workplace										0.00						
-no. of activities conducted	1	1			2	10,000.00	10,000.00			20,000.00						
Establishment/Updating and Maintenance of GAD Database Containing Gender Sattistics and Other Relevant Data										0.00						
-no. of database maintained and updated	1				1	10,000.00				10,000.00						
Updating/Maintenance of GAD Corner, Publication, Posting and/or Dissemination of GAD Related Information/Materials										0.00						
-no. of GAD corner maintained		1		1			20,000.00		20,000.00	40,000.00						
Conduct of GAD Seal Certification Program to the Regional, Provincial, and City Offices										0.00						
-no. of offices assessed			1	1			75,000.00	75,000.00		150,000.00						
Conduct of 18-Day Campaign to End VAW, HIV/AIDS Awareness										0.00						
-no of campaign conducted				1					30,000.00	30,000.00						
Conduct of RGADC Quarterly Meetings										0.00						
-no. of meetings conducted	1	1	1	1		42,500.00	42,500.00	42,500.00	42,500.00	170,000.00						
Conduct of RGADc XII TWG/Special/Emergency Meetinfs and other Related Activities										0.00						
-no of emergency/special meetings conducted	1	1	1	1		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Regional GAD Conventions, Trainings, and other Inter-agency Activities										0.00						
-no. of conventions, trainings, and inter-agency activities attended/participated	1	1	1	1		37,500.00	37,500.00	37,500.00	37,500.00	150,000.00						
Preparation and Submission of DILG XII GPB, GAD AR, and GMEF for Review and Endorsement/Approval of PCW										0.00						
-no of documents reviewed and submitted				1						0.00						
Conduct of Drug Free Workplace and Smoke-Free Workplace										0.00						
-no. of activities conducted			1							0.00						
Conduct of Wellness Symposium										0.00						
-no. of symposium conducted		1								0.00						
Conduct of Teambuilding/Sports Activities										0.00						
-no. of activities conducted	1		1	1						0.00						
Conduct of Spiritual Enrichment										0.00						
-no. of activities conducted		1								0.00						
Review and Endorsement of 53 LGUs GPB for 2025 and 2023 GAR										0.00						
-no of GPB reviewed and personnel paid (PS)		1	1							0.00						
Conduct of Functionality Assessment for LCAT-VAWC										0.00						
-no.of activities conducted		4	1		5					50,000.00						
- no. of consolidated monitoring report submitted		4	1		5					0.00						
Conduct of Child-Friendly Local Governance Audit (CFLGA)										0.00						
-no. of audit conducted		1	1							50,000.00						This is already specified above (row 275)
Conferences meetings/ participate GAD related activity such as HIV/AIDS Intematonal Day Against Human Trafficking, Children's Month, Kasambahay Program, and others										0.00						
-no of benchmarking conducted and other related activities	(ANA)	(ANA)	(ANA)	(ANA)	(ANA)	30,000.00	10,000.00	20,000.00	10,000.00	70,000.00						
-no. of activities conducted on the 18th day campaign on VAWC				1	1				75,000.00	75,000.00						
-% of conferences/meetings participated (GAD-related activities)	(80%)	(80%)	(80%)	(80%)	(80%)		30,000.00			30,000.00						0.00
Maintenance/Upgrading of Breastfeeding and childminding Stations										0.00						
-no. of maintenance/upgrading activity conducted	(1)	(1)	(1)	(1)	1		45,000.00			45,000.00						0.00
Province-wide workshop review and Feedbacking of LGU's 2024 GPB , 2023 GAR, and GAD Seal										0.00						0.00

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of LGUs assisted			53		53			150,000.00		150,000.00					0.00	
DILG XII GFPS Quarterly Meeting										0.00						
-no. of meetings conducted	1	1	1	1	4					0.00					0.00	
GAD Resource Pool Screening Committee Activities										0.00						
- No. of certification process and activities conducted	1	1			1	175,000.00	175,000.00			350,000.00						
GAD Seal to LGUs/NGAs										0.00						
-percentage of LGUs/NGAs GAD Seal applicants assessed			(100%)	100%			50,000.00	50,000.00		100,000.00						
-no. of GAD Seal Conferment Ceremony Conducted			(1)	1				200,000.00		200,000.00						
-no. of honorarium provided to RAC			(1)	1				40,000.00		40,000.00						
Regular Monitoring of the Institutional Mechanisms of the Localization of Magna Carta of Women VAWC Monitoring Report- Quarterly GAD Database-Annually Brgy. VAW Functionality 1st Quarter LCPC Assessment-1st Quarter)															Input from DILG XII 2025 GAD Plan and Budget (GPB)	
-no. of reports monitored	1															
Crafting and Formulation of the DILG XII Women, Peace, and Security ((WPS) Agenda																
-no. of WPS Agenda Formulated	1															
Conduct of WPS Quarterly Meeting/Monitoring																
-no. of meetings conducted	1	1	1	1												
Conduct of WPS Training on Leadership and Negotiation Skills																
-no. of trainings conducted		1		1												
Conduct of Emergency Programs such as Counseling, and Psychological Support Services for Survivors of the Conflict-Related Violence																
-no. of emergency programs conducted	1	1	1	1												
Conduct of Peacebuilding Program Trainings in Conflict Prevention and Peace Education																
-no. of trainings conducted	1	1	1	1												
Conduct of Digital Literacy and Technology Training for Women and Girls in Conflict-Areas																
-no. of trainings conducted		1		1												
Conduct of Convergence Program for Women and Girls in GIDAs																
-no. of activities conducted	1	1	1	1												
Conduct of Financial and Medical Assistance for Women and Girls in Conflict-Areas																
-no. of assistance provided	1	1	1	1												
Conduct of Semestral Community Dialogue with Women and Girls in Conflict Areas (Anchored on Restorative Justice)																
-no. of dialogues conducted		1		1												
Conduct of Gender-Sensitive Peace and Security Media Campaign/Conference																
-no. of conference conducted		1		1												
Integration of GESDI Modules in the CDP																
-no. of activities conducted																
Orientation, Workshop , and Launching of PAPAN																
-no. of activities conducted																
Conduct of the DILG XII GAD Focal Persons Year-End Assessment Review																
-no. of meetings conducted																
OUTCOME 5: HIGHLY TRUSTED DEPARTMENT AND PARTNER						3,137,500.00	6,552,000.00	6,931,500.00	4,596,200.00	21,217,200.00	3,004,989.25	3,004,989.25	3,004,989.25	3,004,989.25	12,019,957.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
I. ORD - Office of the Regional Director						545,000.00	435,000.00	495,000.00	685,000.00	2,160,000.00	9,738,343.50	260,000.00	3,612,743.50	215,000.00	13,826,087.00	
I.1 RLPSU - Regional Legal and Planning Service Unit/Office of the Chief Staff						535,000.00	425,000.00	485,000.00	675,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00	
A. Activity										0.00					0.00	
RLPSU Operations																
-no. of conducted Continuing Legal Enhancement		1			1				150,000.00	150,000.00					0.00	
-no. of conducted Prov/ICity Director's Conference	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					0.00	
-no. of conducted Executive Committee Meeting	3	3	3	3	12	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					0.00	
-no. of conducted Management Committee Meeting	3	3	3	3	12	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					0.00	
-no. of conducted Planning Link Conference/regular/revision of AOPB activity			1		1			60,000.00		60,000.00					0.00	
-no. of Strategic Planning conducted	1				1	60,000.00				60,000.00						
-no. of conducted Year-end Performance Assessment				1	1				100,000.00	100,000.00					0.00	
-no. of conducted Planning Link Meetings	1	1	1	1	4	50,000.00				50,000.00						
-no. of conducted/facilitated/participated Inter-agency commitments	1	1	1	1	4	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00					0.00	
-% of request for reports submitted	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
-% of Legal Queries Acted upon	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
-% of Activity Designs Evaluated	(100%)	(100%)	(100%)	(100%)	100%					0.00					0.00	
-% of Compliance to CO Directives	(100%)	(100%)	(100%)	(100%)	100%	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00					0.00	
B. Support to Operations/Operational Expenses of the Management	(100%)	(100%)	(100%)	(100%)	100%	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00					0.00	
I.2 RICTU - Regional Information and Communication Technology Unit										0.00	9,738,343.50	260,000.00	3,612,743.50	40,000.00	13,651,087.00	
I.2.1 LAN, WAN and IP Telephony																
A. Activity																
Internet Subscription																
- Regional office subscribed to Internet	(1)	(1)	(1)	(1)	1						390,000.00		390,000.00		780,000.00	65k per month
- No. of Provincial, HUC offices provided with internet funds	(5)	(5)	(5)	(5)	5						150,000.00		150,000.00		300,000.00	5k per month
- No. of City/Municipality offices provided with internet funds	(48)	(48)	(48)	(48)	48						288,000.00		288,000.00		576,000.00	1k per month
- RICTU Internet allowance	(1)	(1)	(1)	(1)	1						6,000.00		6,000.00		12,000.00	RITO Allowance/ 1k per month
Hiring of Professional Services																
- ICT Support Staff/Network Administrator	(1)	(1)	(1)	(1)	1						273,593.50		273,593.50		547,187.00	
ICT Equipment Repair and Maintenance																
- ICT Equipment Repair and Maintenance support	(100%)	(100%)	(100%)	(100%)	100%						75,000.00		75,000.00		150,000.00	
ICT Capability Training																
a. Network Administration and Security Training																
- Traveling Expenses		(1)			1						40,000.00				40,000.00	Safeguarding the Digital Frontier: IT Security and Equipment Mastery
b. Disaster Recovery Training																
- Traveling Expenses			(1)		1								40,000.00		40,000.00	Training / Simulation on ICT Services Continuity in case of Disaster
I.2.2 LGU Information Management Program (LGUMP)																
A. Activity																
Hiring of Professional Services																
-no. of Database Administrator hired	(1)	(1)	(1)	(1)	1						252,450.00		252,450.00		504,900.00	
-no. of Data Analyst hired	(2)	(2)	(2)	(2)	2						215,750.00		215,750.00		431,500.00	
-no. of Information System Researcher II hired	(1)	(1)	(1)	(1)	1						215,750.00		215,750.00		431,500.00	
-no. of Information System Analyst I hired	(5)	(5)	(5)	(5)	5						931,200.00		931,200.00		1,862,400.00	
Procurement of ICT Resources																
- ICT Software Subscription	(100%)	(100%)	(100%)	(100%)	100%						180,000.00					
- ICT Equipment	(1)	(1)			1						62,000.00				62,000.00	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of roll-out conducted			1		1					0.00						
Conduct of Internal KM Audit		1			1					0.00						Field Offices to conduct Internal KM Audit annually
Support to ORD-Regional Information Unit																
-no. of communication plan development activity conducted	1		1							0.00						
II. FAD - Finance and Administrative Division						329,000.00	388,500.00	276,000.00	336,000.00	1,329,500.00	69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
A. Activity/Output																
Meetings																
-no. of conducted FAD Team Monthly meetings and other admin activity	3	3	3	3	12	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
-no. of conducted coordination meetings with field offices re monitoring of funds (Task Force Suyod)	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted COA Exit conference, Entrance and Pre-closing of Books	1			1	2	40,000.00			40,000.00	80,000.00						
-no. of inter-agency commitments participated (other National Line Agencies' activity/invitations)	3	3	3	3	12	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted ROPMT Meeting	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted SALN Review and Compliance Committee Meeting	1				1	8,000.00				8,000.00						
-no. of Inter-Agency activities participated	1	1	1	1		25,000.00	10,000.00	30,000.00	10,000.00	75,000.00						
Monthly Monday Convocation/Flag Ceremony					0											
-no. of conducted monthly convocation (hosted by RO/FOs)	3	3	3	3	12	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
Implementation of DFWP Policy in DILG Rehiyon Dose										0.00						
-no. of random Drug Testing conducted	(1)	(1)	(1)	(1)	1		37,500.00			37,500.00						
-no. of activities conducted on DFWP including the DFWP annual assessment	(1)	(1)	(1)	(1)	1	5,000.00	5,000.00	10,000.00	5,000.00	25,000.00						
Anti Smoking and Drug Free Activities																
-no. of activities conducted on anti smoking including the annual Smoke Free assesment	1	1	1	1	4	5,000.00	5,000.00	10,000.00	5,000.00	25,000.00						
B. Support to FAD Operations						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						Communication Expenses, Supplies, Material and Token, and Others
II.1. Human Resource Management										0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity/Output										0.00						
Recruitment, Selection and Placement (RSP)										0.00						
-no. of HRMSPB Meeting	ANA	ANA	ANA	ANA	ANA	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
-% of newly-hired personnel oriented	(100%)	(100%)	(100%)	(100%)	1					0.00						
-% of newly hired personnel provided with welcome kits						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
-no. of conducted PQE										0.00						
PRIME-HRM Certification Activity										0.00						
-no. of conducted Meeting of PRIME-HRM Committee	ANA	ANA	ANA	ANA	ANA	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
-no. of conducted Assessment by CSC				ANA	ANA					0.00						
HRD Plan Implementation					0					0.00						
Implementation of DILG DOSE Well-care Program (7+1 Dimensions)																
1. Intellectual Dimensions																
-no. of conducted Development Sessions for Technical Personnel (Sharpening The Saw)		1		1	2					0.00						
-no. of conducted Development Sessions for Admin. Personnel (Sharpening The Saw)		1		1	2					0.00						
-no. of learners participated/completed to Continuing Professional Education related ctivities	(5)	(5)	(5)	(5)	5					0.00						
-no. of learners participated/completed the review for CESWE "CESO na TAYO Sessions"	(15)	(15)	(15)	(15)	15					0.00						
-no. of learners participated/completed the Orientation on the Department's Policies on Office Protocols, Norms and Operations and Information Education Campaign	(20)	(20)	(20)	(20)	20					0.00						
-no. of learners participated/completed the CESB Training, SALDIWA, and I-GABAY (TCA)	(2)	(2)	(2)	(2)	2					0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
ANNUAL OPERATIONS PLAN & BUDGET
FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
Capital Outlay: None
TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of learners participated/completed the Supervisory Training (Track 1-3)	(4)	(4)	(4)	(4)	4					0.00						
-no. of learners participated/completed the Leadership Training - Supervisory Skills Enhancement Program	(4)	(4)	(4)	(4)	4					0.00						
-no. of learners participated/completed the Values Orientation Workshop and Teambuilding	(2)	(2)	(2)	(2)	2					0.00						
-no. of learners participated/completed the Orientation on RA 6713 - Alay sa Bayan (ALAB) Induction Program	(4)	(4)	(4)	(4)	4					0.00						
-no. of learners participated/completed the Pre-retirement Innovation and Options for Results	(2)	(2)	(2)	(2)	2					0.00						
-no. of apprentices and speakers/coaches attended the LGOO IIs' General Orientation	10				10					0.00						
2. Social Dimensions																
-no. of senior citizens who availed/participated in the Wellness Program and Activity for SCs		5			5				50,000.00	50,000.00						
-no. of senior citizens who participated the Tribute to Retirees Program		1		1			50,000.00		50,000.00	100,000.00						
-no of personnel attended the personality development and teambuilding activities		1			1		50,000.00			50,000.00						
3. Spiritual Dimensions										0.00						
-no. of conducted Health and Spiritual Wellness Program for Personnel		1		1	2	20,000.00		20,000.00		40,000.00						
-no. of Mass/Religious services conducted	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
4. Emotional Dimensions										0.00						
-no. of personnel attended the Orientation/training on Stress Management			1		1					0.00						
5. Environmental Dimensions										0.00						
Clean-up Drive Activities					0					0.00						
-no. of conducted clean-up drive , kitchen garden & Green Quest Project	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
-no. of conducted activity related to Green Quest Project			1		1					0.00						
6. Physical Dimensions																
-no. of conducted Physical Fitness and Sports Related Activity	1	1	1	1	4					0.00						
-no of medical equipment purchased (BP apparatus , wheel chair)		1					25,000.00			25,000.00						
7. Occupational Dimensions										0.00						
Refresher Course for Drivers							30,000.00			30,000.00						
-% of drivers trained			100%		100%					0.00						
-no of Personnel oriented on the 5s in the workplace		1			1	5,000.00		5,000.00		10,000.00						
8. Financial Dimensions										0.00						
-no of Personnel oriented on Financial literacy and other related activities		1			1		5,000.00		5,000.00	10,000.00						
Orientation on Departments Policies on Office Protocols, Norms, and Operations and Information Education Campaign																
Confereement Ceremony PRIME-HRM Awards																
Other Development Sessions/Trainings					0					0.00						
-no. of personnel trained/completed Seminar-Workshop (Refresher) for BAC Members, Secretariat and TWG on RA 9184 and its 2016 Revised IRR	35		(35)	(35)	35	50,000.00				50,000.00						
-no. of personnel trained/completed Training on Property and Supply Management			9		9			30,000.00		30,000.00						
-no. of personnel trained/re-orientend on Performance Management (SPMS) and DMS/HRIS	1		1		2					0.00						
II.2. Bids and Awards Committee										0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity					0											
Regional Bids and Awards Committee (BAC)					0											
-no. of regular and special meetings conducted	8	7	7	8	30	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00						
-no. of procurement activity attended/participated/facilitated			1		1	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
 ANNUAL OPERATIONS PLAN & BUDGET
 FY 2025

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
00	06.15.21	of

OFFICE/UNIT: DILG XII
 MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
 Capital Outlay: None
 TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
					0											
II.3. Property Supply and Record Management					0					0.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>					0					0.00						
Conduct of Inventory and Disposal of PPEs					0					0.00						
-no. of conducted inventory of DILG Properties	(6)	(6)	(6)	(6)	6					0.00						
-no. of conducted inventory and disposal of Property		1			1					0.00						
Conduct of Inventory and Disposal of Records					0					0.00						
-no. of conducted inventory and disposal of Records					0					0.00						
II.4. Support to ISO-QMS Implementation					0					0.00	69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
<u>A. Activity</u>					0										0.00	
Attendance to QMS Activity or other QMS related Activity					0										0.00	
-no of activities conducted Task Force Ayos		1		1	2					0.00						
-no. of conducted QMS Planning/QMS Structure Committee Meeting	1		(1)	(1)	1										0.00	
-no. of pax attended to NQMS CapDev Activities:QMS Training/FGDs/Workshops/Orientation	2	2			4					0.00					0.00	
-no. of conducted 2024 Management Review(Every after assessment)				1	1					0.00					0.00	
-no. of conducted Conduct of Internal Assessment/Third Party Assessment		ANA		ANA	ANA										0.00	
-no of Quality Objectives met	(56)	(56)	(56)	(56)	56					0.00					0.00	
<u>B. Other Services</u>					0						69,898.50	69,898.50	69,898.50	69,898.50	279,594.00	
					0											
II.5 Governance Exemplars for Meaningful Service (GEMS) for DILG Personnel					0					0.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>					0											
-no. of conducted PRAISE Committee Meeting	2				2					0.00						
-no. of conducted Regional/Provincial, City and Municipal Assessments	6				6					0.00						
-no. of conducted Initial Consolidation/Tabulation of Evaluation	1				1					0.00						
-no. of conducted Consolidation of Results	1				1					0.00						
-no. of conducted procurement activity for supplies/materials for PRAISE implementation	1				1					0.00						
-no. of conducted awarding of cash incentives to Best Performing Teams/Units and Individuals	1				1					0.00						
-no. of conducted Awarding for the Best Performing Teams and Individuals	1				1					0.00						
III. LGMED - Local Government Monitoring and Evaluation Division					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>A. Activity</u>					0											
Team Conferences					0											
-no. of conducted activity	3	3	3	3	12					0.00						
Midyear and Yearend Program Assessment					0											
-no. of conducted activity		1		1	2					0.00						
Regional Awarding Ceremony for PPAs under LGMED					0											
-no. of pre-Meeting conducted			1		1					0.00						
-no. of Conferment of Awards conducted				1	1											
-no of Post Meeting conducted				1	1					0.00						
Implementation of OPB Targets																
-% of Physical Targets Accomplished	(100%)	(100%)	(100%)	(100%)	100%					0.00						
Inter-Agency Commitments																
-no. of Inter-Agency Commitment Activity	1	1	1	1	4					0.00						
Regional Statistic Committee Meeting 2nd Quarter																
<u>B. Support to Operations/Operational Expenses</u>										0.00						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REGION XII
 ANNUAL OPERATIONS PLAN & BUDGET
 FY 2025


OFFICE/UNIT: DILG XII
 MOOE : Php30,045,000.00 (REG: Php29,060,000.00, POC: Php985,000.00)
 Capital Outlay: None
 TOTAL : Php30,045,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
IV. LGCDD - Local Government Capacity Development Division						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A. Activity										0.00						
Team Conferences																
-no. of conducted Quarterly Team Conferences	1	1	1	1	4											
Implementation of OPB Targets																
-% of Physical Targets Accomplished	(100%)	(100%)	(100%)	(100%)	100%					0.00						
Inter-Agency Commitments																
-no. of conducted Inter-Agency Commitment Activity	1				1					8,000.00						
B. Support to Operations/Operational Expenses										20,000.00						
SUPPORT TO REGIONAL OPERATIONS						1,182,000.00	4,647,000.00	5,079,000.00	2,493,700.00	13,401,700.00	0.00	0.00	0.00	0.00	0.00	
A. Regional Office										0.00						
-no. of vehicle request acted	150	150	150	150	600					0.00						
-no. of trip ticket/fuel requests approved	100	100	100	100	400	200,000.00	200,000.00	250,000.00	200,000.00	850,000.00						
-no. of request approved for R&M vehicle	3	3	9	9	24	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00						
-no. of request received for R&M - office equipment		1	1	1	3		50,000.00	50,000.00		100,000.00						
-renewal of registration and TPL Insurance	2	4	5	6	17	12,000.00	7,000.00	19,000.00	5,000.00	43,000.00						
-insurance (GSIS)				9	9	130,000.00	500,000.00			630,000.00						
-no. of conducted procurement for supplies and services for building improvement and maintenance	1	1	1	1	4	50,000.00	100,000.00	100,000.00	50,000.00	300,000.00						
Other Operating Expenses	(1)	(1)	(1)	(1)	1	640,000.00	3,640,000.00	4,510,000.00	2,088,700.00	10,878,700.00						
SUPPORT TO PROVINCIAL/FIELD OPERATIONS						1,081,500.00	1,081,500.00	1,081,500.00	1,081,500.00	4,326,000.00						
-Cotabato	1	1	1	1	4	255,000.00	255,000.00	255,000.00	255,000.00	1,020,000.00					0.00	
-Sarangani	1	1	1	1	4	249,000.00	249,000.00	249,000.00	249,000.00	996,000.00					0.00	
-Sultan Kudarat	1	1	1	1	4	270,000.00	270,000.00	270,000.00	270,000.00	1,080,000.00					0.00	
-South Cotabato	1	1	1	1	4	255,000.00	255,000.00	255,000.00	255,000.00	1,020,000.00					0.00	
-General Santos City	1	1	1	1	4	52,500.00	52,500.00	52,500.00	52,500.00	210,000.00					0.00	
					0											
MOOE: MANDATORY Expenses					0	738,200.00	1,288,200.00	958,200.00	1,138,200.00	4,122,800.00	0.00	0.00	0.00	0.00	0.00	
-Regional Office	1	1	1	1	4	400,000.00	950,000.00	620,000.00	800,000.00	2,770,000.00						
-Cotabato	1	1	1	1	4	71,800.00	71,800.00	71,800.00	71,800.00	287,200.00						
-Sarangani	1	1	1	1	4	73,800.00	73,800.00	73,800.00	73,800.00	295,200.00						
-Sultan Kudarat	1	1	1	1	4	96,300.00	96,300.00	96,300.00	96,300.00	385,200.00						
-South Cotabato	1	1	1	1	4	84,300.00	84,300.00	84,300.00	84,300.00	337,200.00						
-General Santos City	1	1	1	1	4	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00						
					0											

Prepared and submitted by:



KAREN GRACE A. MOHINOG
 Planning Officer III



MEK EROS A. BARBECHO
 AO V / Budget Officer

Approved by:



ATTY. ROCHELLE D. MAHINAY-SERO, CESE, EnP, MPACS
 Regional Director

