

REGIONAL OFFICE: XII (SOCCSKSARGEN)

MODE : Php19,483,600.00

CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)

TOTAL: Php 23,893,600.00

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (C1) | PHYSICAL | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | REMARKS (C26) | | | | | |
|---|------------|------------|------------|------------|-----------------------------|------------|------------|--------------------------|------------------------|--------------|--------------|--------------|-------------------------------------|--------------|--------------|-----------------------------|--------------|---------------|---------------|--------------|------------------|-------------------------------------|----------------|----------------|-----------------------------|---|
| | ACTUAL | | | | TARGET | | | | RO REGULAR | | | | CO SUB ALLOTMENT | | | | | | | | | | | | | |
| | Q1 (C2) | Q2 (C3) | Q3 (C4) | Q4 (C5) | TOTAL (C3+C4+C5) (C6) | Q3 (C7) | Q4 (C8) | TOTAL (C7+C8) (C9) | Q1 (C10) | Q2 (C11) | Q3 (C12) | Q4 (C13) | TOTAL (C10+C11+C12+C13) (C14) | Q3 (C15) | Q4 (C16) | TOTAL (C15+C16) (C17) | Q1 (C18) | Q2 (C19) | Q3 (C20) | Q4 (C21) | | TOTAL (C18+C19+C20+C21) (C22) | Q3 (C23) | Q4 (C24) | TOTAL (C23+C24) (C25) | |
| TOTAL MOOE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.54 | 174,922,310.50 | | |
| Programable | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.54 | 174,922,310.50 | | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | | |
| PART A: NATIONAL PRIORITY | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Compliance to "Bayanihan to Heal as One Act of 2020" | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. DILG XII as RIATF-EID XII Chair | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of RIATF-EID XII meetings conducted | 1 | 13 | 10 | 10 | 34 | 18 | 10 | 42 | | | | | | | | | | | | | | | | | | |
| -no. of resolutions passed | 5 | 82 | 30 | 30 | 147 | 103 | 26 | 216 | | | | | | | | | | | | | | | | | | |
| -percentage of LGUs monitored | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| 2. Management of Locally Stranded Individuals (MLSI) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -% of LGUs with established DCC/OPW Help Desk | | | | | | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| -no. of coordination meetings conducted to LGUs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of coordination meetings conducted with NGAs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of HTI activities provided assistance | | | | | | 2 | 2 | 4 | | | | | | | | | | | | | | | | | | |
| -no. of LSIs assisted | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -% of requests for the issuance of Travel Authority acted | | 100% | | | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| -% of LGUs assisted in the management of LSIs | | 100% | | | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| 2. Social Amelioration Program (SAP) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs assisted in the distribution | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs assisted in the liquidation | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs monitored | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Compliance to "Bayanihan to Recover as One Act of 2020" | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. DILG XII as RIATF-EID XII Chair | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of RIATF-EID XII meetings conducted | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of resolutions passed | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of monitoring activities conducted to LGUs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Management of Locally Stranded Individuals (MLSI)/Returning Overseas Filipinos (ROFs) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -% of LGUs with established DCC/OPW Help Desk | | | | | | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| -no. of coordination meetings conducted to LGUs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of coordination meetings conducted with NGAs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of HTI activities provided assistance | | | | | | 2 | 2 | 4 | | | | | 250,000.00 | | 250,000.00 | | | | | | | | | | | |
| -no. of LSIs assisted | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -% of requests for the issuance of Travel Authority acted | | 100% | | | 100% | 100% | 100% | 100% | | | | | 25,000.00 | | 25,000.00 | | | | | | | | | | | |
| -% of LGUs assisted in the management of LSIs | | 100% | | | 100% | 100% | 100% | 100% | | | | | 25,000.00 | | 25,000.00 | | | | | | | | | | | |
| 3. Hiring/Deployment of Contact Tracers | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. processed applications | | | | | | 3,441 | 3,441 | | | | | | | | | | | | | | | | | | | |
| -no. of hired Contact Tracers | | | | | | 2,375 | 2,375 | | | | | | | | | | | | | | | | | | | |
| -no. of trained Contact Tracers | | | | | | 2,375 | 2,375 | | | | | | | | | | | | | | | | | | | |
| -no. of deployed Contact Tracers | | | | | | 2,375 | 2,375 | | | | | | | | | | | | | | | | | | | |
| Support to Operations | | | | | | (1) | (1) | | | | | | 485,790.00 | | 485,790.00 | | | | | | | | | | | |
| -% of CTs provided with PPEs | | | | | | 100% | 100% | | | | | | | | | | | | | | | | | | | |
| 4. Social Amelioration Program (SAP) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs assisted in the distribution | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs assisted in the liquidation | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of LGUs monitored | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PART B: MAJOR PROGRAMS/PROJECTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 1,000.00 | 152,000.00 | 578,200.00 | 731,200.00 | 2,000.00 | 60,000.00 | 63,000.00 | 965,646.61 | 667,797.68 | 2,948,625.00 | 1,498,625.00 | 6,100,694.29 | 2,133,944.00 | 1,445,785.84 | 5,233,172.13 | | | |
| Performance Challenge Fund | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PCF 2016 Completed Projects | 1 | | | | 1 | | | 1 | | | | | | | | | | | | | | | | | | Maitum |
| PCF 2017 Completed Projects | 1 | | | | 1 | | | 1 | | | | | | | | | | | | | | | | | | |
| PCF 2018 Completed Projects | 1 | | | | 1 | | | 1 | | | | | | | | | | | | | | | | | | Surallah, Cot. Prov. (no exact was given) and Polomolok |
| PCF 2019 Completed Projects | | | | | 2 | 2 | | | | | | | | | | | | | | | | | | | | Lambayong, Lutayan |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |

REGIONAL OFFICE: XII (SOCCSKSARGEN)

MODE : Php19,483,800.00

CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)

TOTAL: Php 23,893,800.00

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (C1) | PHYSICAL | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | REMARKS (C26) | | | | |
|--|----------|--------|-------|-------|--------|--------|--------|--------|------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|-----------------------|--|
| | ACTUAL | | | | TARGET | | | | RO REGULAR | | | | CO SUB ALLOTMENT | | | | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q3 | Q4 | | | | | | | |
| | (C2) | (C3) | (C4) | (C5) | (C6) | (C7) | (C8) | (C9) | (C10-C11-C12-C13) | (C14) | (C15) | (C16) | (C17) | (C18) | (C19) | (C20) | (C21) | (C22) | (C23) | (C24) | | (C25) | | | |
| TOTAL MODE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | |
| Programmeble | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | |
| 1. Attendance to the PCF 2019 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF 2019 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF | | | | | | | | | | | | | | | | | | | | | | | | | Cancelled due to community quarantine restriction. |
| 2. Attendance to the Online Consultative Conference with National and Regional PCF Team on the PCF 2020 Implementation | | | 1 | | | | 1 | | | | | | | | | | | 60,000.00 | | | 60,000.00 | | | | (Supplies 30k and Travel 30K) |
| 3. Conduct of the PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs | | | | | | | | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| 4. Conduct of the Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF | | | | | | | | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| 5. Attendance to the PCF Summit 2020 | | | 1 | | | | 1 | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| 6. Review & Approval of 2020 PCF proposed projects | | | | | | | | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| 7. On-site Validation and spot-checking of PCF Completed projects | | | (1) | (1) | (1) | | | | | | | | | | | | | | | | | | | | Only on Certain Areas |
| Outputs | | | | | | | | | | | | | | | | | | | | | | | | | |
| Development of PCF Regional Compendium | | | | | | | | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| % of qualified LGUs provided with PCF Incentive/Grant | | | | (80%) | (80%) | | 80% | | | | | | | | | | | | | | | | | | Cancelled/realigned due to community quarantine restriction. |
| Monitoring | | | | | | | | | | | | | | | | | | 30,600.00 | 30,600.00 | 61,200.00 | | 60,500.00 | 60,500.00 | | |
| % of PCF Projects | 100% | | (80%) | (80%) | 100% | | 100% | | | | | | | | | | | | | | | | | | |
| Full Disclosure Policy | | | | | | | | | | | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | | | | | |
| Monitoring of LGU Full Compliance to FDP | | | | | | | | | | | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | | | | | |
| -Provinces | 100% | 88.89% | (82%) | (82%) | | 85.18% | 68.52% | 85.65% | | | | | | | | | | | | | | | | | |
| -Cities | 100% | 88.89% | (82%) | (82%) | | 85.18% | 68.52% | 85.65% | | | | | | | | | | | | | | | | | |
| -Municipalities | 100% | 88.89% | (82%) | (82%) | | 85.18% | 68.52% | 85.65% | | | | | | | | | | | | | | | | | 1st Quarter Posting is extended until June 15, 2020 |
| -Barangays | 97.99% | 99.25% | (90%) | (90%) | | 100% | 92.72% | 97.49% | | | | | | | | | | | | | | | | | |
| Seal of Good Local Governance (SGLG) | | | | | | | | | | | 150,000.00 | 505,200.00 | 655,200.00 | | | | | | | | | | | | 4th quarter 2019 posting |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Attendance to the SGLG National Orientation | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Conduct of Coordination Meeting with RAT and SUB-RAT members cum Regional Orientation with the RAT and SGLG Focal Persons | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Conduct of Provincial Monitoring thru FGDs with LGUs | | | | | | | | | | | 10,000.00 | 10,000.00 | 20,000.00 | | | | | | | | | | | | |
| 4. Conduct of Data Gathering for the Pre-Assessment and document review | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Communicating the Results of the Pre-Assessment | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Conduct of Actual Assessments (ON-SITE) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct of RAT Assessment with the Cities and Provinces | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct of RAT Assessment with the Municipalities | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Final Submission of the Documentary Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8. Conduct of Regional Calibration and Post Activity Meeting and Shortlisting | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. On Line data Entry and Google Drive Uploading cum Database Extraction, Normalization and Workshop with select RFP, RFP | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10. Attendance to the National Calibration | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Conduct of National On-site Validation | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12. Presentation to the National Quality Committee | | | | | | | | | | | 70,000.00 | | 70,000.00 | | | | | | | | | | | | |
| 13. Attendance to the National Awarding | | | | | | | | | | | 70,000.00 | | 70,000.00 | | | | | | | | | | | | |
| 14. Regional Awarding cum Year End Evaluation | | | | | | | | | | | | 495,200.00 | 495,200.00 | | | | | | | | | | | | |
| 15. SGLG Clustered Exit Conference (2020 Assessment): SOUTH COTABATO SULTAN KUDARAT | | | | | | | | | | | | | | | | | | | | | | | | | All SGLG activities were cancelled due to community quarantine restriction. (No targets from CO) |

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET (OPB) AND ACCOMPLISHMENT
FY 2020

REGIONAL OFFICE: XII (SOCCSKSARGEN)

MODE : Php 19,463,600.00
CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000.00 (MITHI)
TOTAL : Php 23,893,600.00

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (C1) | PHYSICAL | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | | | | | REMARKS (C26) | | | | |
|---|----------|------|------|------|--------|------|------|------|------------------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|----------------|----------------|------------------|-------|-------|-------|-------|
| | ACTUAL | | | | TARGET | | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | TARGET | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 |
| | (C2) | (C3) | (C4) | (C5) | (C6) | (C7) | (C8) | (C9) | (C10) | (C11) | (C12) | (C13) | (C14) | (C15) | (C16) | (C17) | (C18) | (C19) | (C20) | (C21) | (C22) | (C23) | (C24) | (C25) | | (C26) | (C27) | (C28) | (C29) |
| TOTAL MODE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | | | |
| Programable | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | | | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | | | | | |
| SGLG Barangay | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Attendance to the National Orientation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Regional Orientation with the Assessment Team and SGLG Focal Persons | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Provincial Monitoring thru FGDs with LGUs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Data Gathering for the Pre-Assessment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Final Submission of the Documentary Requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. On Line data Entry | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lupong Tagapamayapa Incentives Awards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Reorganizational Meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Conduct of Assessment of and Selection of Best Performing Lupons | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Provincial and City Assessment</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Regional Assessment</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Conduct of LTIA Post-Meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Conduct of National On-Site Validation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Conferment of Awards to 2020 Regional Winners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Attendance to the Conferment of Awards to 2020 National Winners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Field Testing of LTIA Information System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submission of Regional Winners per Category | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Support to Local Governance Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Strengthening mechanisms for Citizen/Civil Society Participation in Local Governance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of civil society representatives capacitated on Local Governance Participation (5 CSOs per LGU)</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Leveraging civic-technology for governance innovation (Devolve) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-Publication of online materials for Devolve</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Providing Avenues for advocacies for open government participation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of LGUs capacitated on advocacies for open government participation</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. PDP-SDG Localization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Mainstreaming thematic concerns to Local Development Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>No. of DILG Personnel capacitated as Coaches and Mentors</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of LGUs Coached and Mentored on CDP Preparations</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of LGUs Coached and Mentored on Ecological Profiling</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Regional Composite Teams (RCT) Coordination meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. National Orientation on the Operational Guidelines on updating POP 2017-2022 and SDG Localization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of Regional Workshop and Pilot testing</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of Provincial Workshop and Pilot Testing (back to back activity with integration of barangay clearance)</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Capacity Building of DILG Officers in Planning, programming, monitoring and reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>-no. of DILG Officers capacitated</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| e. Conduct of Planners forums | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Strengthening the Barangay Development Council | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Cancelled/realigned due to community quarantine restriction.

REGIONAL OFFICE: XII (SOCCSKSARGEN)
MOOE : Php 19,483,600.00
CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 180,000 (MITH)
TOTAL: Php 23,893,600.00

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | | | | | REMARKS | | | | |
|---|----------|------|------|--------|------|------|-------|------|---------------------|------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|-----------------------|-------|---------|-------|-------|--|--|
| | ACTUAL | | | TARGET | | | TOTAL | | | RO REGULAR | | | | CO SUB ALLOTMENT | | | | TOTAL | | | | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | TOTAL | ACTUAL | | TARGET | | TOTAL | | ACTUAL | | TARGET | | TOTAL | | ACTUAL | | TOTAL | | | | | | |
| | (C2) | (C3) | (C4) | (C5) | (C6) | (C7) | (C8) | (C9) | (C10) | (C10) | (C11) | (C12) | (C13) | (C14) | (C15) | (C16) | (C17) | (C18) | (C19) | (C20) | (C21) | (C23) | (C24) | (C25) | (C26) | | (C27) | (C28) | | |
| TOTAL MOOE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | | | | |
| Programable | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | | | | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | | | | | | |
| <i>a. National Orientation on the Improved Barangay Development Process</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>b. Assessment Meetings</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>c. Roll-out C/M Orientation of Trainers</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>d. Roll-out training for barangays</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>e. Coaching and Mentoring of LGUs Comprehensive Development Plan (CDP) Formulation</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>f. Monitoring of LGUs with functional LDCs</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>g. Monitoring of LGUs approved local development plan</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>h. Monitoring of LGUs with updated LDIP and AIP</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>i. Improved Local Development Planning</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>j. Support to Operations/Operational Expenses</i> | | | | | | | | | | | | | | | | | 377,646.61 | 208,697.68 | 750,000.00 | 750,000.00 | 2,086,344.29 | | 750,000.00 | 1,336,344.29 | | | | | | |
| Civil Society Organization- Peoples' Participation Partnership Program | | | | | | | | | | | | | | | | | | | | | | | 50,000.00 | 50,000.00 | | | | | | |
| <i>CSIS administrated</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>CSIS National Orientation</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>LRI Training</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Implementation of CSIS fieldwork and survey</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Barangay Assembly Day</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Barangay Assembly Day Showcase</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Death Benefit Claims</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Percentage of Clients Provided with Assistance</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Child-Friendly Local Governance Audit</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Reorganization of RIMTF</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>CFIQA Conference/Orientation</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Table Assessment for the Enhanced CFIQA Indicators</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Bantay Korapsiyon</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Conduct of Regional Fact-finding Inquiries</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Re-aligned to mostly CO Deliverables, certain Field Officers to join in CSIS activities.

No showcase barangay due to COVID.

Rescheduled due to community quarantine restriction.

Suspended due to community quarantine restriction.

Target for all.

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET (OPB) AND ACCOMPLISHMENT
FY 2020

Document Code
FM-OP-PS-PPD-29-01C

Table with 3 columns: Rev. No., Eff. Date, Page. Values: 00, 01.01.19, 1

REGIONAL OFFICE: XII (SOCCSKSARGEN)

MODE : Php 19,463,600.00
CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)
TOTAL : Php 23,893,600.00

Main budget and accomplishment table with columns for Outcome Area/Program/Project/Activities/Performance Indicator, Physical, RO Regular, Financial Requirements (Actual, Target, Total), CO Sub Allotment (Actual, Target, Total), and Remarks.

| | | |
|---------------------|-----------|------|
| Document Code | | |
| FM-QP-PS-PPD-29-01C | | |
| Rev. No. | Eff. Date | Page |
| 00 | 01.01.19 | |

REGIONAL OFFICE: XII (SOCCSKSARGEN)

MODE : Php 19,463,600.00

CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)

TOTAL : Php 23,893,600.00

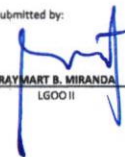
| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (C1) | PHYSICAL | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | | | | | REMARKS (C28) | | |
|--|----------|------|-------|-------|--------|------|------|------|------------------------|--------------|--------------|--------------|-------------------|--------------|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|----------------|----------------|------------------|------------|--|
| | ACTUAL | | | | TARGET | | | | RO REGULAR | | | | CO SIJB ALLOTMENT | | | | TOTAL | | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | TOTAL | |
| | (C2) | (C3) | (C4) | (C5) | (C6) | (C7) | (C8) | (C9) | (C10) | (C11) | (C12) | (C13) | (C14) | (C15) | (C16) | (C17) | (C18) | (C19) | (C20) | (C21) | (C22) | (C23) | (C24) | (C25) | | (C26) | |
| TOTAL MOOE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | |
| Programmeble | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | | | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | | | |
| Medium-Term Information and Communication Harmonization Initiative (MITHI) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Activities</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRAINING / ROLL OUT OF IS (LGUIMP) | | | | | | | | | | | | | | | | | | | | | | | | | No targets. | | |
| TRAINING/ ROLL OUT OF IS (PNP DROIGS-FMS and PDEA PORMIS)(AIDS) | | | | | | | | | | | | | | | | | | | | | | | | | No targets. | | |
| TRAINING / ROLL OUT OF IS (OP-GAS) | | | | | | | | | | | | | | | | | | | | | | | | | No targets. | | |
| LGU 201 Profile System | | | 54 | | 54 | 54 | | 54 | | | | | | | | | | | 331,200.00 | | 331,200.00 | | | | | | |
| Enhancement of Barangay Information System (EBIS) | | | 1 | | 1 | 1 | | 1 | | | | | | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | | | |
| <i>Output</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LAN, WAN AND IP TELEPHONY PROJECT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -RO - Leased Line (LWIP) | | (1) | | | | (1) | (1) | 1 | | | | | | | | | | | 300,000.00 | | 324,390.00 | | 324,390.00 | | | | |
| -Provincial Offices (EPPMS) | | (1) | | | | (1) | (1) | 1 | | | | | | | | | | | 24,000.00 | | 24,000.00 | | 24,000.00 | | | | |
| -City/ Municipal Field Offices (EPPMS) | | | | | | (1) | (1) | 1 | | | | | | | | | | | | | 174,000.00 | | 174,000.00 | | | | |
| Repair and Maintenance of ICT Resources | | | | | | (1) | (1) | 1 | | | | | | | | | | | | | 179,500.00 | | 179,500.00 | | | | |
| Procurement of ICT Supplies | | | | | | (1) | (1) | 1 | | | | | | | | | | | | | 320,000.00 | | 320,000.00 | | | | |
| Procurement of ICT Equipment | | | | | | 1 | (1) | 1 | | | | | | | | | | | | | 330,000.00 | | 329,755.00 | | | | |
| Training on Record Management | | | | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | |
| <i>Operational Expense</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -DB Administrator | | | | | | (1) | (1) | 1 | | | | | | | | | | | | | 105,789.60 | | 105,789.60 | | | | |
| -Data Analyst | | (1) | | | | (1) | (1) | 1 | | | | | | | | | | | | | 174,856.50 | | 174,856.50 | | | | |
| -Network Admin | | (1) | | | | (1) | (1) | 1 | | | | | | | | | | | | | 211,579.20 | | 211,579.20 | | | | |
| LGRRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Newsletter | | | 1 | 1 | 2 | 1 | 1 | 2 | | | | | | | | | | | | | | | | | | | |
| Annual Report | | | | | | | | | | | 60,000.00 | 60,000.00 | 120,000.00 | 45,000.00 | 45,000.00 | 90,000.00 | | | | | | | | | | | |
| Attendance to LGRC Quarterly Training/PACS | | | 1 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| Media Interfacing | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Documentation of Best Practices | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Development of Knowledge Products | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Attendance to Training on LGISB | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition of Books and Materials | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strengthening of LGRRC | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Purchase of ICT Supplies | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Purchase of ICT Equipment | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Secondary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spearhead in the conduct of the following: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -LGRRC XII Planning Workshop | | | 1 | | 1 | | | | | | | | 20,000.00 | | | 20,000.00 | | | | | | | | | | | |
| - MSAC XII Meeting | | | 1 | | 1 | | | | | | | | 50,000.00 | | | 50,000.00 | | | | | | | | | | | |
| - LGRRC XII Year-End Assessment | | | 1 | 1 | 1 | | | | | | | | 50,000.00 | | | 50,000.00 | | | | | | | | | | | |
| Office of the Division Chiefs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FAD - Finance and Administrative Division | | | | | | | | | 1,019,161.51 | 685,000.00 | 2,715,000.00 | 1,784,000.00 | 6,203,161.51 | 1,440,000.00 | 2,673,860.00 | 5,818,021.51 | | | | | 50,000.00 | 425,000.00 | 475,000.00 | 50,000.00 | 845,000.00 | 895,000.00 | |
| Operating Sections under FAD | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Human Resource Management | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Recruitment, Selection and Placement (RSP) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -HRMSPB Meeting | | | 1 | 1 | 2 | | | 2 | | | | | | | | | | | | | | | | | | | |
| -Orientation for newly-hired personnel | | | a/n | a/n | a/n | | | | | | 25,000.00 | 25,000.00 | 50,000.00 | 35,000.00 | 15,000.00 | 50,000.00 | | | | | | | | | | | |
| Learning and Development (L&D) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -2020 HRD Plan Implementation | | | 2 | | 2 | 1 | 1 | 2 | | | | | 1,500,000.00 | | 1,500,000.00 | 350,000.00 | 150,000.00 | 500,000.00 | | | | | | | | | |
| Performance Management System (PMS) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -ROPMT Meeting | | | 1 | 1 | 2 | | | 1 | | | | | 20,000.00 | | 20,000.00 | 40,000.00 | 20,000.00 | 20,000.00 | | | | | | | | | |
| Support to Program on Awards and Incentives for Service Excellence (PRAISE) Implementation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FAD Meeting | | | 3 | 3 | 6 | | | 6 | | | | | 10,000.00 | | 10,000.00 | 20,000.00 | | | | | | | | | | | |
| Program for Retirees | | | | 1 | 1 | | | | | | | | 150,000.00 | | 150,000.00 | | | | | | | | | | | | |
| PRIME-HRM Certification Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct of Physical Fitness and Sports Related Activities | | | 7 | 7 | 14 | | | 1 | | | | | 30,000.00 | | 30,000.00 | 60,000.00 | | | | | | | | | | | |
| Implementation of Wellness program and activities for SCs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - no. of senior citizens who availed the program | | | | | | | | | | | | | | | | | | | | | | | | | No targets. | | |
| Conduct of Spiritual Wellness Program | | | 3 | 3 | 6 | 1 | 2 | 3 | | | | | 5,000.00 | | 5,000.00 | 10,000.00 | | | | 5,000.00 | | | | 5,000.00 | | | |
| % of Newly hired personnel oriented | | | (80%) | (80%) | 80% | | | 100% | | | | | | | | | | | | | | | | | | | |
| % of COS Assessed on their performance | | | (80%) | (80%) | 80% | | | 100% | | | | | | | | | | | | | | | | | | | |
| Bids and Awards Committee | | | | | | | | | 60,000.00 | | 50,000.00 | 50,000.00 | 160,000.00 | 50,000.00 | 50,000.00 | 160,000.00 | | | | | | | | | | | |
| Support to Regional Bids and Awards Committee (BAC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -No. of Regular and Special meetings conducted | | | 6 | 6 | 12 | 7 | 15 | 22 | | | 50,000.00 | | 50,000.00 | 50,000.00 | 150,000.00 | 50,000.00 | 50,000.00 | 150,000.00 | | | | | | | | | |

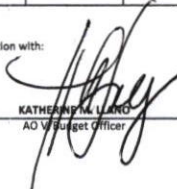
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 REALIGNED ANNUAL OPERATIONS PLAN & BUDGET (OPB) AND ACCOMPLISHMENT
 FY 2020


REGIONAL OFFICE: XII (SOCCSKSARGEN)

MOOE : Php19,483,800.00
 CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)
 TOTAL: Php 23,893,800.00

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (C1) | PHYSICAL | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | REMARKS (C26) | | | | |
|---|----------|------|------|------|--------|------|------|------|------------------------|--------------|--------------|--------------|------------------|--------------|--------------|---------------|--------------|---------------|---------------|--------------|------------------|---------------|----------------|----------------|-------|
| | ACTUAL | | | | TARGET | | | | RO REGULAR | | | | CD SUB ALLOTMENT | | | | TOTAL | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | |
| | (C2) | (C3) | (C4) | (C5) | (C6) | (C7) | (C8) | (C9) | (C10) | (C11) | (C12) | (C13) | (C14) | (C15) | (C16) | (C17) | (C18) | (C19) | (C20) | (C21) | | (C22) | (C23) | (C24) | (C25) |
| TOTAL MOOE | | | | | | | | | 2,594,111.51 | 5,561,900.01 | 3,590,000.00 | 3,868,200.00 | 15,614,211.52 | 5,717,316.32 | 9,828,911.00 | 23,702,238.84 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | |
| Programable | | | | | | | | | 1,044,161.51 | 1,007,360.00 | 3,590,000.00 | 3,868,200.00 | 9,509,721.51 | 3,240,790.00 | 4,645,500.00 | 9,937,811.51 | 3,218,652.08 | 14,040,066.02 | 22,383,729.76 | 4,574,555.10 | 44,217,002.96 | 20,260,224.76 | 137,403,367.64 | 174,922,310.50 | |
| Mandatory (w/ Capital Outlay) | | | | | | | | | 1,549,950.00 | 4,554,540.01 | | | 6,104,490.01 | 2,476,526.32 | 5,183,411.00 | 13,764,427.33 | | | | | | | | | |
| Cotabato City | 25% | 25% | 50% | 100% | 50% | 100% | | | 93,750.00 | 12,750.00 | | | 106,500.00 | | | 106,500.00 | | | | | | | | | |
| MOOE: MANDATORY EXPENSES (RO) | | | | | | | | | | 4,238,640.00 | | | 4,238,640.00 | 2,476,526.32 | 3,812,416.00 | 10,527,582.32 | | | | | | | | | |
| CD - Capital Outlay | | | | | | | | | | 4,238,640.00 | | | 4,238,640.00 | 2,476,526.32 | 3,812,416.00 | 10,527,582.32 | | | | | | | | | |
| Utilities, communication & General Services | | | | | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | |
| Purchase of Vehicles per specifications | | | | | | | | | | 4,238,640.00 | | | 4,238,640.00 | | | 4,238,640.00 | | | | | | | | | |
| a. 1 van | | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | |
| b. 1 pickup | | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | |
| Purchase of Wide Screen TV | | | | | | | | | | | | | | | | | | | | | | | | | |
| -no. of Wide Screen Monitor Procured | | | | | 2 | | | 2 | | | | | | | | | | | | | | | | | |

Prepared and submitted by:

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 LGOO II

In coordination with:

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 AD V Budget Officer

Approved by:

JOSEPHINE CABRIDO-LEYSA, CESO III *
 Regional Director