

XV. DEPARTMENT OF LOCAL GOVERNMENT

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, supervision and development of local governments and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 501,772,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 26,883,000	P 38,161,000	P 476,000	P 65,520,000
2. Administration of Personnel Benefits	22,397,000			22,397,000
3. Salary Standardization	32,312,000			32,312,000
4. Supervision and Development of Local Governments	11,994,000	14,319,000	422,000	26,735,000
5. Regional Operations	215,914,000	59,211,000	3,829,000	278,954,000
Region I	15,269,000	5,029,000	250,000	20,548,000
Cordillera Administrative Region	8,927,000	3,552,000	581,000	13,060,000
Region II	12,839,000	4,225,000	250,000	17,314,000
Region III	16,017,000	4,640,000	209,000	20,866,000
Region IV	35,446,000	5,985,000	500,000	41,931,000
Region V	16,150,000	3,294,000	250,000	19,694,000
Region VI	18,309,000	5,492,000	250,000	24,051,000
Region VII	16,083,000	4,702,000	250,000	21,035,000
Region VIII	18,313,000	5,641,000	285,000	24,239,000
Region IX	15,220,000	3,506,000	234,000	18,960,000
Region X	17,046,000	4,763,000	250,000	22,059,000
Region XI	12,139,000	3,777,000	265,000	16,180,000
Region XII	14,157,000	4,605,000	255,000	19,017,000
Total, Functions	309,500,000	111,691,000	4,727,000	425,918,000

B. Locally-Funded Projects

1. Joint Commission on Local Government Personnel Administration Project	536,000	613,000		1,149,000
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2. Lupong Tagapayapa Project	313,000	2,671,000		2,984,000
3. Inter-Agency Committee for National Aid to Local Government Units	645,000	718,000		1,363,000
4. Disaster Preparedness Project		550,000		550,000
5. Barangay Roads Development Program	1,570,000	1,705,000		3,275,000
6. Provincial Development Assistance Project	2,082,000	1,343,000		3,425,000
7. Rural Roads Program	1,094,000	2,531,000		3,625,000
8. Markets Infrastructure Development Council Secretariat	352,000	304,000		656,000
9. Inter-Agency Committee for Local Government Planning and Zoning	856,000	1,144,000		2,000,000
10. Construction, Rehabilitation and Expansion of Regional Offices			20,000,000	20,000,000
Total, Locally-Funded Projects	7,448,000	11,579,000	20,000,000	39,027,000
C. Foreign-Assisted Projects				
1. Upland Access Project (USAID Grant 492-T-068)	1,793,000	3,060,000		4,853,000
2. Second Rural Road Improvement Project (IBRD 2716 FH)	5,028,000	4,171,000		9,199,000
3. Rural Water Supply and Sanitation Project (USAID 492-T-0401)	4,142,000	4,761,000		8,903,000
4. Third Road Improvement Project (ADB 491/597 PHI)	4,046,000	8,049,000		12,095,000
5. Fourth Road Improvement Project (ADB 801 PHI)	811,000	966,000		1,777,000
Total, Foreign-Assisted Projects	15,820,000	21,007,000		36,827,000
Total New Appropriations, Office of the Secretary	P 332,768,000	P 144,277,000	P 24,727,000	P 501,772,000

Special Provisions

1. **Appropriations for National Capital Region.** The budgetary requirement for personal services, maintenance and other operating expenses and equipment outlay of the National Capital Region shall be taken from Function Number 5, Regional Operations.

2. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General supervision and control of bureaus, regional offices organizational units and support services, including the payment of P110,000 for extraordinary expenses.....	P 36,038,000
b. Assistance to barangay development projects.....	3,417,000
c. Administration of the Local Government Academy.....	4,724,000
d. Administration of the Office of Public Affairs.....	4,560,000
e. Cabinet Officers for Regional Development Operations	1,000,000
f. Payment of retirement gratuity and separation pay of national government officials and employees.....	8,909,000
g. Payment of terminal leave benefits to officials and employees entitled thereto.....	6,396,000
h. Acquisition of equipment.....	476,000
Sub-total, Function 1.....	65,520,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	1,558,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	620,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	2,344,000
d. Payment of amelioration benefits.....	17,875,000
Sub-total, Function 2.....	22,397,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	32,312,000
Sub-total, Function 3.....	32,312,000
4. Supervision and Development of Local Governments	
a. Formulation of developmental policies, programs and standards by the Bureau of Local Government Development.....	7,743,000

b. Formulation of policies on supervision, programs and standards by the Bureau of Local Government Supervision.....	9,271,000
c. Formulation of developmental policies, programs and standards for barangays by the National Barangay Operations Office.....	6,115,000
d. Formulation of new approaches and strategies to improve and enhance the technical capabilities of local governments by the Project Development Services.....	3,184,000
e. Acquisition of equipment.....	422,000
Sub-total, Function 4.....	<u>26,735,000</u>

5. Regional Operations

Region I.....	<u>20,548,000</u>
a. General administrative services.....	4,690,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,804,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	7,804,000
d. Acquisition of equipment.....	250,000
Cordillera Administrative Region.....	<u>13,060,000</u>
a. General administrative services.....	2,345,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	5,066,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	5,068,000
d. Acquisition of equipment.....	581,000
Region II.....	<u>17,314,000</u>
a. General administrative services.....	4,417,000

b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	6,323,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	6,324,000
d. Acquisition of equipment.....	250,000
Region III.....	20,866,000
a. General administrative services.....	4,947,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,854,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	7,856,000
d. Acquisition of equipment.....	209,000
Region IV.....	41,931,000
a. General administrative services.....	12,170,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	14,630,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	14,631,000
d. Acquisition of equipment.....	500,000
Region V.....	19,694,000
a. General administrative services.....	4,158,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,522,000

c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	7,524,000
d. Acquisition of equipment.....	250,000
e. Participation in the Bicol River Basin Development Program.....	240,000
Region VI.....	<u>24,051,000</u>
a. General administrative services.....	5,257,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	9,271,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	9,273,000
d. Acquisition of equipment.....	250,000
Region VII.....	<u>21,035,000</u>
a. General administrative services.....	5,765,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,880,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	7,140,000
d. Acquisition of equipment.....	250,000
Region VIII.....	<u>24,239,000</u>
a. General administrative services.....	4,787,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	9,583,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	9,584,000

d. Acquisition of equipment.....	285,000
Region IX.....	18,960,000
a. General administrative services.....	5,541,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	6,593,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	6,592,000
d. Acquisition of equipment.....	234,000
Region X.....	22,059,000
a. General administrative services.....	6,836,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,857,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	7,116,000
d. Acquisition of equipment.....	250,000
Region XI.....	16,180,000
a. General administrative services.....	4,312,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	5,800,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	5,803,000
d. Acquisition of equipment.....	265,000
Region XII.....	19,017,000
a. General administrative services.....	4,818,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	6,971,000

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c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	6,973,000
d. Acquisition of equipment.....	255,000
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All Regions.....	278,954,000
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a. General administrative services.....	70,043,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	103,154,000
c. Supervision of local governments, including the rendition of decisions and/or appropriate actions on administrative matters and/or the provision of consultation services in the implementation of laws, rules and regulations.....	101,688,000
d. Acquisition of equipment.....	3,829,000
e. Participation in the Bicol River Basin Development Program.....	240,000
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Sub-total, Function 5.....	278,954,000
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Total, Functions.....	P 425,918,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	263	17,613
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	3	475
Director	18	2,614
Assistant Director	19	2,508
Head Executive Assistant	1	132
Department Service Chief	6	792
Division Chief	212	10,274
Other Positions:	5,586	177,028
Technical	3,572	148,947
Administrative and Other Support Positions	2,014	28,081
Total Permanent Positions	5,849	194,641
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Contractual and Emergency Employment

Contractual Personnel		13,623
Functions/Locally-Funded Projects		4,681
Foreign-Assisted Projects		8,942
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		111
Total Contractual and Emergency Employment		13,734
Functions/Locally-Funded Projects		4,792
Foreign-Assisted Projects		8,942
Total	5,849	208,375

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Positions	194,641
Total Salaries of Temporary, Contractual and Emergency Personnel	4,792

Total Salaries and Wages	199,433
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Other Compensation

Honoraria and Commutable Allowances	7,833
Cost of Living Allowances	43,503
Terminal Leave Benefits	6,376
Pag-I.B.I.G. Contributions	2,344
Medicare Premiums	620
Employees Compensation Insurance Premiums	1,538
Bonuses and Incentives	17,875
Salary Standardization	31,641
Merit Increases	671
Clothing Allowance	5,074

Total Other Compensation	117,515
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01 Total Personal Services	316,948
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Maintenance and Other Operating Expenses

02 Traveling Expenses	21,917
03 Communication Services	3,394

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04 Repair and Maintenance of Government Facilities	321
05 Transportation Services	1,450
06 Other Services	44,115
07 Supplies and Materials	15,587
08 Rents	10,317
10 Grants, Subsidies and Contributions	240
14 Water/Illumination and Power	4,664
15 Social Security Benefits and Other Claims	8,909
17 Maintenance of Motor Vehicles Used for Official Travel	11,982
19 Representation Expenses	240
20 Extraordinary/Contingency/Emergency Expenses	134
Total Maintenance and Other Operating Expenses	123,270
Total Current Operating Expenditures	440,218
Capital Outlays	
32 Buildings and Structures Outlay	20,000
33 Equipment Outlay	4,727
Total Capital Outlays	24,727
Total New Appropriations, Functions/Locally-Funded Projects	464,945

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Temporary, Contractual and Emergency Personnel	8,942
Total Salaries and Wages	8,942

Other Compensation

Honoraria and Commutable Allowances	576
Cost of Living Allowances	1,583
Salary Adjustment	4,719

Total Other Compensation	6,878
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01 Total Personal Services	15,820
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Maintenance and Other Operating Expenses

02 Traveling Expenses	5,122
03 Communication Services	302
05 Transportation Services	164
06 Other Services	11,237
07 Supplies and Materials	1,481
08 Rents	1,391
14 Water/Illumination and Power	644

17 Maintenance of Motor Vehicles Used for Official Travel	666
Total Maintenance and Other Operating Expenses	<u>21,007</u>
Total Current Operating Expenditures	<u>36,827</u>
Total New Appropriations, Foreign-Assisted Projects	<u>36,827</u>
TOTAL NEW APPROPRIATIONS	<u><u>501,772</u></u>

GENERAL SUMMARY
DEPARTMENT OF LOCAL GOVERNMENT

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 332,768,000	P 144,277,000	P 24,727,000	P 501,772,000
Total New Appropriations, Department of Local Government		P 332,768,000	P 144,277,000	P 24,727,000	P 501,772,000