

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.....P529,488,000

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 29,802,000	P 49,927,000	P 4,727,000	P 84,456,000
2. Administration of Personnel Benefits	22,403,000			22,403,000
3. Salary Standardization	43,494,000			43,494,000
4. Supervision and Development of Local Governments	12,370,000	14,101,000		26,471,000
5. Regional Operations	218,743,000	55,527,000		274,270,000
National Capital Region	6,544,000	1,620,000		8,164,000
Region I	15,528,000	4,926,000		20,454,000
Cordillera Administrative Region	9,844,000	3,407,000		13,251,000
Region II	13,047,000	3,804,000		16,851,000
Region III	16,353,000	4,319,000		20,672,000
Region IV	27,438,000	5,192,000		32,630,000
Region V	16,497,000	3,151,000		19,648,000
Region VI	18,647,000	4,529,000		23,176,000
Region VII	16,555,000	4,751,000		21,306,000
Region VIII	19,064,000	4,996,000		24,060,000
Region IX	15,569,000	3,423,000		18,992,000
Region X	16,694,000	4,118,000		20,812,000
Region XI	12,431,000	2,943,000		15,374,000
Region XII	14,532,000	4,348,000		18,880,000
Total, Functions	326,812,000	119,555,000	4,727,000	451,094,000

B. Locally-Funded Projects

1. Joint Commission on Local Government Personnel Administration Project	514,000	613,000	1,127,000
2. Lupong Tagapayapa Project	286,000	2,710,000	2,996,000
3. Inter-Agency Committee for Local Government Planning and Zoning	648,000	915,000	1,563,000
4. Joint Legislative-Executive Committee on Decentralization and Local Autonomy	381,000	897,000	1,278,000
5. Local Government Development Office	2,651,000	1,349,000	4,000,000
6. Inter-Agency Committee for National Assistance to Local Government Units	785,000	715,000	1,500,000
7. Construction, Rehabilitation and Expansion of Regional Offices			10,000,000
			10,000,000
Total, Locally-Funded Projects	5,265,000	7,199,000	22,464,000

C. Foreign-Assisted Projects

1. Upland Access Project (USAID Grant 492-T-068)	2,172,000	3,137,000	5,309,000
2. Second Rural Road Improvement Project (IBRD 2716 PH)	10,507,000	4,593,000	15,100,000
3. Rural Water Supply and Sanitation Project (USAID 492-T-0401)	8,906,000	14,422,000	23,328,000
4. Third Road Improvement Project (ADB 491/597 PHI)	4,563,000	5,710,000	10,273,000
5. Fourth Road Improvement Project (ADB 801 PHI)	918,000	1,002,000	1,920,000
Total, Foreign-Assisted Projects (Peso Counterpart)	27,066,000	28,864,000	55,930,000

Total New Appropriations,
Office of the Secretary

P359,143,000 P155,618,000 P 14,727,000 P529,488,000
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Special Provisions

1. **Capability Building Program for Local Personnel.** Savings generated over and above the requirements prescribed in Section 17 of the General Provisions of this Act shall be made available for the capability building program of the Department of Local Government for local officials and employees, subject to Section 40 of P.D. No. 1177 (Sec. 35, Book VI of E.O. No. 292).

2. **Coordination of Local Government Training.** All human resource development programs, including training and technical assistance for local government officials and employees both elected and appointed, shall be coordinated by the Department of Local Government through the Local Government Academy pursuant to Executive Order No. 262 and pertinent implementing guidelines.

3. **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.....	P 35,209,000
b. Administration of the Local Government Academy.....	12,207,000
c. Administration of the Office of Public Affairs.....	3,968,000
d. Payment of retirement gratuity and separation pay of national government officials and employees.....	18,811,000
e. Payment of terminal leave benefits to officials and employees entitled thereto.....	8,307,000
f. Generation of local government statistics.....	1,227,000
g. Acquisition of equipment.....	4,727,000
Sub-total, Function 1.....	----- 84,456,000 -----
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.....	2,345,000
d. Payment of amelioration benefits.....	17,880,000
Sub-total, Function 2.....	----- 22,403,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	43,494,000
Sub-total, Function 3.....	----- 43,494,000 -----

4. Supervision and Development of Local Governments

a. Formulation of developmental policies, programs and standards by the Bureau of Local Government Development.....	7,700,000
b. Formulation of policies on supervision, programs and standards by the Bureau of Local Government Supervision.....	9,539,000
c. Formulation of developmental policies, programs and standards for barangays by the National Barangay Operations Office.....	5,922,000
d. Formulation of new approaches and strategies to improve and enhance the technical capabilities of local governments by the Project Development Services.....	3,310,000
Sub-total, Function 4.....	<u>26,471,000</u>

5. Regional Operations

	National Capital Region	I	Cordillera Admin. Region	II

a. General administrative services.....	3,235,000	4,843,000	3,223,000	4,652,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	2,465,000	7,792,000	5,000,000	6,133,000
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....	2,464,000	7,819,000	5,028,000	6,066,000
Sub-Total	<u>8,164,000</u>	<u>20,454,000</u>	<u>13,251,000</u>	<u>16,851,000</u>
	III	IV	V	VI

a. General administrative services.....	5,430,000	7,200,000	4,785,000	5,472,000
b. Local government development, including the				

improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	7,568,000	12,739,000	7,424,000	8,738,000
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....	7,674,000	12,691,000	7,439,000	8,966,000
Sub-Total	20,672,000	32,630,000	19,648,000	23,176,000

	VII	VIII	IX	X
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a. General administrative services.....	6,020,000	5,087,000	6,011,000	6,091,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local governments.....	8,005,000	9,507,000	6,467,000	7,628,000
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....	7,281,000	9,466,000	6,514,000	7,093,000
Sub-Total	21,306,000	24,060,000	18,992,000	20,812,000

	XI	XII	All Regions
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a. General administrative services.....	4,418,000	4,997,000	71,464,000
b. Local government development, including the improvement of the administrative, managerial, technical and fiscal capabilities of local			

governments.....	5,543,000	6,886,000	101,895,000
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....	5,413,000	6,997,000	100,911,000
Sub-Total	15,374,000	18,880,000	274,270,000
Sub-total, Function 5.....			274,270,000
Total, Functions.....			P451,094,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	270	18,194
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	4	633
Director	19	2,759
Assistant Director	21	2,772
Head Executive Assistant	1	132
Department Service Chief	6	792
Division Chief	215	10,288
Other Positions:	5,704	179,938
Technical	3,596	150,589
Administrative and Other Support Positions	2,108	29,349
Total Permanent Positions	5,974	198,132
Contractual and Emergency Employment		
Contractual Personnel.		25,054
Functions/Locally-Funded Projects		2,239
Foreign-Assisted Projects		22,815
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		60
Total Contractual and Emergency Employment		25,114
Functions/Locally-Funded Projects		2,299

Foreign-Assisted Projects		22,815
Total	5,974	223,246
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Positions		198,132
Total Salaries and Wages of Temporary, Contractual and Emergency Personnel		2,299
Total Salaries and Wages		200,431
Other Compensation		
Honoraria and Commutable Allowances		10,081
Cost of Living Allowances		43,975
Terminal Leave Benefits		8,307
Pag-I.B.I.G. Contributions		2,345
Medicare Premiums		620
Employees Compensation Insurance Premiums		1,558
Bonuses and Incentives		17,880
Salary Standardization		43,494
Clothing Allowance		2,990
Difference between actual against authorized salaries		396
Total Other Compensation		131,646
01 Total Personal Services		332,077
Maintenance and Other Operating Expenses		
02 Travelling Expenses		23,333
03 Communication Services		3,712
04 Repair and Maintenance of Government Facilities		220
05 Transportation Services		796
06 Other Services		36,115
07 Supplies and Materials		17,233
08 Rents		9,697
14 Water/Illumination and Power		4,516
15 Social Security Benefits and Other Claims		18,811
17 Maintenance of Motor Vehicles Used for Official Travel		10,965
19 Representation Expenses		1,356
Total Maintenance and Other Operating Expenses		126,754
Total Current Operating Expenditures		458,831
Capital Outlays		
32 Buildings and Structures Outlay		10,000
33 Equipment Outlay		4,727

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Total Capital Outlays	14,727
Total New Appropriations, Functions/Locally-Funded Projects	473,558
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Temporary, Contractual and Emergency Personnel	22,815
Total Salaries and Wages	22,815
Other Compensation	
Cost of Living Allowances	2,113
Others	2,138
Total Other Compensation	4,251
01 Total Personal Services	27,066
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,069
03 Communication Services	375
05 Transportation Services	50
06 Other Services	17,387
07 Supplies and Materials	2,994
08 Rents	1,500
14 Water/Illumination and Power	692
17 Maintenance of Motor Vehicles Used for Official Travel	797
Total Maintenance and Other Operating Expenses	28,864
Total Current Operating Expenditures	55,930
Total New Appropriations, Foreign-Assisted Projects	55,930
TOTAL NEW APPROPRIATIONS	529,488

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 359,143,000	P155,618,000	P 14,727,000	P529,488,000

	Total New Appropriations, Department of Local Government	P359,143,000	P155,618,000	P 14,727,000	P529,488,000
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