XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	2,899,644	2,363,313	2,575,011
General Fund		2,363,313	2,575,011
R.A. No. 9498 As Reenacted	464,507		
R.A. No. 9524	2,435,137		
Automatic Appropriations	145,419	139,453	
Proceeds from Sale of Unserviceable Equipment	1,168		
Retirement and Life Insurance Premiums	144,251	139,453	
Continuing Appropriations	61,770	301,499	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9524		4,000	
Unreleased Appropriation for MOOE			
R.A. No. 9498	20,000		
Unobligated Releases for Capital Outlays			
R.A. No. 9524		57,449	
R.A. No. 9498	6,207		

Unobligated Releases for MOOE			
R.A. No. 9524		240,050	
R.A. No. 9498	35,563		
Budgetary Adjustment(s)	(568,548)		
Transfer(s) from:			
Department of the Interior and Local Government			
National Police Commission	6,954		
Allocations to Local Government Units			
Barangay Officials Death Benefits Fund	34,500		
Contingent Fund	960		
Miscellaneous Personnel Benefits Fund	130,178		
Priority Development Assistance Fund	43,370		
Retirement Benefits Fund (Pension and Gratuity Fund)	46,366		
Transfer(s) to:			
Overall Savings	(830,876)		
Total Available Appropriations	2,538,285	2,804,265	2,575,011
Unused Appropriations	(326,935)	(301,499)	
Unreleased Appropriation	(4,000)	(4,000)	
Unobligated Allotment	(322,935)	(297,499)	
TOTAL OBLIGATIONS	2,211,350	2,502,766	2,575,011

Proposed New Appropriations Language

For general administration and support, support to operations, operations including locally-funded projects, as indicated hereunder.....P 2,575,011,000

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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 130,924,000	P 116,064,000		P 246,988,000
Sub-total, General Administration and Support	130,924,000	116,064,000		246,988,000
II. Support to Operations				
a. Formulation of Policies on Supervision				

and Development of Local Governments	87,921,000	15,946,000	103,867,000
Sub-total, Support to Operations	87,921,000	15,946,000	103,867,000
III. Operations			
a. Supervision and Development of Local Governments	1,484,255,000	147,312,000	1,631,567,000
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)		13,178,000	13,178,000
c. Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units		500,000,000	500,000,000
Sub-total, Operations	1,484,255,000	660,490,000	2,144,745,000
Total, Programs	1,703,100,000	792,500,000	2,495,600,000
B. PROJECT(s)			
I. Locally-Funded Project(s)			
a. Emergency Response Network (Patrol 117)	15,525,000	3,886,000	19,411,000
b. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework		40,000,000	40,000,000

c. Civil Society Organization/People's Participation Partnership Program		10,000,000	10,000,000

d. Manila Bay Clean-Up Project		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	15,525,000	63,886,000	79,411,000
Total, Projects	15,525,000	63,886,000	79,411,000
TOTAL NEW APPROPRIATIONS	P 1,718,625,000	P 856,386,000	P 2,575,011,000

Special Provision(s)

1. Performance-Based Challenge Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated under A.III.c for the Performance-Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program. The Fund shall be used for the implementation of priority projects of the National Government in order to achieve the Millennium Development Goals, maintain core road network to boost tourism and local economic development, and comply with the Philippine Disaster Risk Reduction and Management Act of 2010 and Ecological Solid Waste Management Act of 2000.

   The DILG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishment of the Performance-Based Challenge Fund or post on its official website, at least on a quarterly basis, the list of LGU beneficiaries with the corresponding financial subsidy, projects undertaken by the LGU beneficiaries, utilization of funds, and program evaluation and/or assessment reports. The Secretary of the Interior and Local Government shall be responsible for ensuring compliance with this requirement.

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

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services	P 130,924,000	P 116,064,000		P 246,988,000
1. General management and supervision	130,924,000	116,064,000		246,988,000
Sub-total, General Administration and Support	130,924,000	116,064,000		246,988,000
II. Support to Operations				
a. Formulation of Policies on Supervision and Development of Local Governments	87,921,000	15,946,000		103,867,000
1. Formulation of developmental policies, programs and standards by the Bureau of Local Government Development	20,433,000	3,937,000		24,370,000

2. Formulation of policies on supervision, programs and standards by the Bureau of Local Government Supervision	26,614,000	3,448,000	30,062,000
3. Formulation of developmental policies, programs and standards for barangays by the National Barangay Operations Office	17,734,000	3,057,000	20,791,000
4. Formulation of new approaches and strategies to improve and enhance the technical capabilities of the local governments by the Office of Project Development Service	9,375,000	2,439,000	11,814,000
5. Formulation of policies, plans and programs in the administration of public information by the Office of Public Affairs	13,765,000	3,065,000	16,830,000
Sub-total, Support to Operations	87,921,000	15,946,000	103,867,000
III. Operations			
a. Supervision and Development of Local Governments	1,484,255,000	147,312,000	1,631,567,000
1. Field Operations	1,484,255,000	147,312,000	1,631,567,000
a. National Capital Region	56,309,000	7,961,000	64,270,000

b.	Region I	107,324,000	9,596,000	116,920,000
c.	Cordillera Administrative Region	78,939,000	8,414,000	87,353,000
d.	Region II	95,125,000	9,145,000	104,270,000
e.	Region III	122,849,000	9,614,000	132,463,000
f.	Region IV-A	117,953,000	11,107,000	129,060,000
g.	Region IV-B	67,008,000	6,728,000	73,736,000
h.	Region V	114,285,000	9,013,000	123,298,000
i.	Region VI	130,820,000	10,043,000	140,863,000
j.	Region VII	113,038,000	9,842,000	122,880,000
k.	Region VIII	132,525,000	9,803,000	142,328,000
l.	Region IX	70,906,000	10,061,000	80,967,000
m.	Region X	92,109,000	9,624,000	101,733,000
n.	Region XI	61,056,000	8,738,000	69,794,000
o.	Region XII	65,326,000	9,672,000	74,998,000
p.	Region XIII	58,683,000	7,951,000	66,634,000

b. Provision for Secretariat Services to the Peace and Order Councils (POCs)	13,178,000	13,178,000
1. Central Office	6,027,000	6,027,000

792 EXPENDITURE PROGRAM FY 2011

2. National Capital Region	548,000	548,000
3. Region I	426,000	426,000
4. Cordillera Administrative Region	319,000	319,000
5. Region II	384,000	384,000
6. Region III	508,000	508,000
7. Region IV-A	300,000	300,000
8. Region IV-B	296,000	296,000
9. Region V	307,000	307,000
10. Region VI	495,000	495,000
11. Region VII	505,000	505,000
12. Region VIII	517,000	517,000
13. Region IX	340,000	340,000
14. Region X	478,000	478,000

15. Region XI		519,000	519,000
16. Region XII		887,000	887,000
17. Region XIII		322,000	322,000
c. Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units		500,000,000	500,000,000
Sub-total, Operations	1,484,255,000	660,490,000	2,144,745,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,703,100,000	P 792,500,000	P 2,495,600,000