

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>12,908,939</u>	<u>8,240,506</u>	<u>6,737,116</u>
General Fund	12,908,939	8,240,506	6,737,116
Automatic Appropriations	<u>215,773</u>	<u>219,967</u>	<u>243,185</u>
Grant Proceeds	13,870		
Retirement and Life Insurance Premiums	201,903	219,967	243,185
Continuing Appropriations	<u>3,162,039</u>	<u>2,447,462</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	700,000		
R.A. No. 10717		147,600	
Unreleased Appropriation for MOOE			
R.A. No. 10651	35,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	21,656		
R.A. No. 10717		338,127	
Unobligated Releases for MOOE			
R.A. No. 10651	2,405,383		
R.A. No. 10717		1,961,735	
Budgetary Adjustment(s)	<u>526,408</u>		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	37,720		
Miscellaneous Personnel Benefits Fund	375,097		
Pension and Gratuity Fund	113,591		
Total Available Appropriations	<u>16,813,159</u>	<u>10,907,935</u>	<u>6,980,301</u>
Unused Appropriations	<u>(2,683,502)</u>	<u>(2,447,462)</u>	
Unreleased Appropriation	(147,600)	(147,600)	
Unobligated Allotment	(2,535,902)	(2,299,862)	
TOTAL OBLIGATIONS	<u>14,129,657</u>	<u>8,460,473</u>	<u>6,980,301</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>1,025,905,000</u>	<u>580,286,000</u>	<u>460,286,000</u>
Regular	<u>1,025,905,000</u>	<u>580,286,000</u>	<u>460,286,000</u>
P5	618,683,000	301,577,000	299,301,000
MOOE	264,595,000	232,139,000	160,985,000
CO	142,627,000	46,570,000	

Support to Operations	299,497,000	418,395,000	125,098,000
Regular	299,497,000	418,395,000	125,098,000
PS	79,425,000	97,350,000	106,436,000
MOOE	220,072,000	321,045,000	18,662,000
Operations	3,393,601,000	3,754,568,000	6,394,917,000
Regular	3,393,601,000	3,754,568,000	4,024,129,000
PS	1,985,997,000	2,388,175,000	2,605,816,000
MOOE	1,266,087,000	1,366,393,000	1,418,313,000
CO	141,517,000		
Projects / Purpose			2,370,788,000
PS			18,220,000
MOOE			2,304,468,000
CO			48,100,000
Projects / Purpose	9,410,654,000	3,707,224,000	
PS	14,967,000	15,525,000	
MOOE	8,695,687,000	3,691,699,000	
CO	700,000,000		
TOTAL AGENCY BUDGET	14,129,657,000	8,460,473,000	6,980,301,000
Regular	4,719,003,000	4,753,249,000	4,609,513,000
PS	2,684,105,000	2,787,102,000	3,011,553,000
MOOE	1,750,754,000	1,919,577,000	1,597,960,000
CO	284,144,000	46,570,000	
Projects / Purpose	9,410,654,000	3,707,224,000	2,370,788,000
PS	14,967,000	15,525,000	18,220,000
MOOE	8,695,687,000	3,691,699,000	2,304,468,000
CO	700,000,000		48,100,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	4,880	4,886	4,886
Total Number of Filled Positions	4,219	4,296	4,296

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,737,116,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,403,980,000	2,694,655,000	48,100,000	5,146,735,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,028,126,000		1,028,126,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	P5	MOOE	CO	TOTAL
CENTRAL OFFICE	400,828,000	2,129,634,000	48,100,000	2,578,562,000
Regional Allocation	2,385,760,000	1,772,794,000		4,158,554,000
National Capital Region (NCR)	130,407,000	22,492,000		152,899,000
Region I - Ilocos	162,830,000	107,326,000		270,156,000
Cordillera Administrative Region (CAR)	135,864,000	91,624,000		227,488,000
Region II - Cagayan Valley	137,042,000	90,839,000		227,881,000
Region III - Central Luzon	179,983,000	93,693,000		273,676,000
Region IVA - CALABARZON	197,584,000	103,169,000		300,753,000
Region IVB - MIMAROPA	118,850,000	106,290,000		225,140,000
Region V - Bicol	176,750,000	115,901,000		292,651,000
Region VI - Western Visayas	211,216,000	132,835,000		344,051,000
Region VII - Central Visayas	187,728,000	159,561,000		347,289,000
Region VIII - Eastern Visayas	188,140,000	122,382,000		310,522,000
Region IX - Zamboanga Peninsula	99,636,000	117,752,000		217,388,000
Region X - Northern Mindanao	144,251,000	112,780,000		257,031,000
Region XI - Davao	103,083,000	117,220,000		220,303,000
Region XII - SOCCSKSARGEN	101,017,000	124,713,000		225,730,000
Region XIII - CARAGA	111,379,000	154,217,000		265,596,000
TOTAL AGENCY BUDGET	2,786,588,000	3,902,428,000	48,100,000	6,737,116,000

SPECIAL PROVISION(S)

1. Performance-Based Challenge Fund. The amount of One Billion Three Million Seven Hundred Thousand Pesos (P1,003,700,000) appropriated herein for the Performance-Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, enhance transparency and accountability in all local government transactions, and maintain core road network to boost tourism and local economic development.

The DILG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

2. Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga Program. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA-MASID) Program shall be used for intensified advocacy and education campaigns, and establishment of a reporting system for the proper implementation of the MASA-MASID Program in accordance with DILG Memorandum Circular 2016-116 dated September 2, 2016.

The DILG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

3. Potable Water Supply Project. The amount of One Billion Four Hundred Twenty Eight Million Two Hundred Fifty Seven Thousand Pesos (P1,428,257,000) appropriated herein for the Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the execution of a MOA between the DILG and LGUs for Levels 1 and 2 and among the DILG, LGUs and Local Water Utilities Administration for Level 3.

4. Support for the Local Governance Program. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the Support for the Local Governance Program shall be used to ensure, among others, that the Local Development Council in LGUs at all levels are fully functional and shall comply with the requirements provided in Title VI of R.A. No. 7160.

The DILG shall submit to the DBM, the Speaker of the House of Representatives, the President of Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

5. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	285,173,000	160,985,000		446,158,000
100000100001000	General Management and Supervision	155,535,000	160,985,000		316,520,000
	National Capital Region (NCR)	155,535,000	160,985,000		316,520,000
	Central Office	155,535,000	160,985,000		316,520,000
100000100002000	Administration of Personnel Benefits	129,638,000			129,638,000
	National Capital Region (NCR)	129,638,000			129,638,000
	Central Office	129,638,000			129,638,000
Sub-total, General Administration and Support		285,173,000	160,985,000		446,158,000
2000000000000000	Support to Operations	97,435,000	18,662,000		116,097,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	97,435,000	18,662,000		116,097,000
	National Capital Region (NCR)	97,435,000	18,662,000		116,097,000
	Central Office	97,435,000	18,662,000		116,097,000
Sub-total, Support to Operations		97,435,000	18,662,000		116,097,000
3000000000000000	Operations	2,403,980,000	3,722,781,000	48,100,000	6,174,861,000
3100000000000000	00 : Local Governance Improved	2,403,980,000	3,722,781,000	48,100,000	6,174,861,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,403,980,000	2,694,655,000	48,100,000	5,146,735,000
310100100001000	Supervision and Development of Local Governments	2,385,760,000	378,723,000		2,764,483,000
	National Capital Region (NCR)	130,407,000	21,854,000		152,261,000
	Regional Office - NCR	130,407,000	21,854,000		152,261,000
	Region I - Ilocos	162,830,000	23,801,000		186,631,000
	Regional Office - I	162,830,000	23,801,000		186,631,000
	Cordillera Administrative Region (CAR)	135,864,000	22,257,000		158,121,000
	Regional Office - CAR	135,864,000	22,257,000		158,121,000
	Region II - Cagayan Valley	137,042,000	23,399,000		160,441,000
	Regional Office - II	137,042,000	23,399,000		160,441,000

Region III - Central Luzon	<u>179,983,000</u>	<u>24,100,000</u>	<u>204,083,000</u>
Regional Office - III	179,983,000	24,100,000	204,083,000
Region IVA - CALABARZON	<u>197,584,000</u>	<u>26,089,000</u>	<u>223,673,000</u>
Regional Office - IVA	197,584,000	26,089,000	223,673,000
Region IVB - MIMAROPA	<u>118,850,000</u>	<u>21,946,000</u>	<u>140,796,000</u>
Regional Office - IVB	118,850,000	21,946,000	140,796,000
Region V - Bicol	<u>176,750,000</u>	<u>23,533,000</u>	<u>200,283,000</u>
Regional Office - V	176,750,000	23,533,000	200,283,000
Region VI - Western Visayas	<u>211,216,000</u>	<u>24,260,000</u>	<u>235,476,000</u>
Regional Office - VI	211,216,000	24,260,000	235,476,000
Region VII - Central Visayas	<u>187,728,000</u>	<u>23,971,000</u>	<u>211,699,000</u>
Regional Office - VII	187,728,000	23,971,000	211,699,000
Region VIII - Eastern Visayas	<u>188,140,000</u>	<u>23,779,000</u>	<u>211,919,000</u>
Regional Office - VIII	188,140,000	23,779,000	211,919,000
Region IX - Zamboanga Peninsula	<u>99,636,000</u>	<u>24,360,000</u>	<u>123,996,000</u>
Regional Office - IX	99,636,000	24,360,000	123,996,000
Region X - Northern Mindanao	<u>144,251,000</u>	<u>26,233,000</u>	<u>170,484,000</u>
Regional Office - X	144,251,000	26,233,000	170,484,000
Region XI - Davao	<u>103,083,000</u>	<u>22,612,000</u>	<u>125,695,000</u>
Regional Office - XI	103,083,000	22,612,000	125,695,000
Region XII - SOCCSKSARGEN	<u>101,017,000</u>	<u>24,685,000</u>	<u>125,702,000</u>
Regional Office - XII	101,017,000	24,685,000	125,702,000
Region XIII - CARAGA	<u>111,379,000</u>	<u>21,844,000</u>	<u>133,223,000</u>
Regional Office - XIII	111,379,000	21,844,000	133,223,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>35,890,000</u>	<u>35,890,000</u>
National Capital Region (NCR)		<u>28,221,000</u>	<u>28,221,000</u>
Central Office		27,583,000	27,583,000
Regional Office - NCR		638,000	638,000
Region I - Ilocos		<u>491,000</u>	<u>491,000</u>
Regional Office - I		491,000	491,000

Cordillera Administrative Region (CAR)	<u>367,000</u>	<u>367,000</u>
Regional Office - CAR	367,000	367,000
Region II - Cagayan Valley	<u>440,000</u>	<u>440,000</u>
Regional Office - II	440,000	440,000
Region III - Central Luzon	<u>593,000</u>	<u>593,000</u>
Regional Office - III	593,000	593,000
Region IVA - CALABARZON	<u>350,000</u>	<u>350,000</u>
Regional Office - IVA	350,000	350,000
Region IVB - MIMAROPA	<u>344,000</u>	<u>344,000</u>
Regional Office - IVB	344,000	344,000
Region V - Bicol	<u>368,000</u>	<u>368,000</u>
Regional Office - V	368,000	368,000
Region VI - Western Visayas	<u>575,000</u>	<u>575,000</u>
Regional Office - VI	575,000	575,000
Region VII - Central Visayas	<u>590,000</u>	<u>590,000</u>
Regional Office - VII	590,000	590,000
Region VIII - Eastern Visayas	<u>603,000</u>	<u>603,000</u>
Regional Office - VIII	603,000	603,000
Region IX - Zamboanga Peninsula	<u>392,000</u>	<u>392,000</u>
Regional Office - IX	392,000	392,000
Region X - Northern Mindanao	<u>547,000</u>	<u>547,000</u>
Regional Office - X	547,000	547,000
Region XI - Davao	<u>608,000</u>	<u>608,000</u>
Regional Office - XI	608,000	608,000
Region XII - SOCCSKSARGEN	<u>1,028,000</u>	<u>1,028,000</u>
Regional Office - XII	1,028,000	1,028,000
Region XIII - CARAGA	<u>373,000</u>	<u>373,000</u>
Regional Office - XIII	373,000	373,000

Project(s)				
Locally-Funded Project(s)	<u>18,220,000</u>	<u>2,263,242,000</u>	<u>48,100,000</u>	<u>2,329,562,000</u>
310100200002000 Provision for Potable Water Supply (SALINTUBIG)		<u>1,428,257,000</u>		<u>1,428,257,000</u>
National Capital Region (NCR)		<u>42,493,000</u>		<u>42,493,000</u>
Central Office		42,493,000		42,493,000
Region I - Ilocos		<u>83,034,000</u>		<u>83,034,000</u>
Regional Office - I		83,034,000		83,034,000
Cordillera Administrative Region (CAR)		<u>69,000,000</u>		<u>69,000,000</u>
Regional Office - CAR		69,000,000		69,000,000
Region II - Cagayan Valley		<u>67,000,000</u>		<u>67,000,000</u>
Regional Office - II		67,000,000		67,000,000
Region III - Central Luzon		<u>69,000,000</u>		<u>69,000,000</u>
Regional Office - III		69,000,000		69,000,000
Region IVA - CALABARZON		<u>76,730,000</u>		<u>76,730,000</u>
Regional Office - IVA		76,730,000		76,730,000
Region IVB - MIMAROPA		<u>84,000,000</u>		<u>84,000,000</u>
Regional Office - IVB		84,000,000		84,000,000
Region V - Bicol		<u>92,000,000</u>		<u>92,000,000</u>
Regional Office - V		92,000,000		92,000,000
Region VI - Western Visayas		<u>108,000,000</u>		<u>108,000,000</u>
Regional Office - VI		108,000,000		108,000,000
Region VII - Central Visayas		<u>135,000,000</u>		<u>135,000,000</u>
Regional Office - VII		135,000,000		135,000,000
Region VIII - Eastern Visayas		<u>98,000,000</u>		<u>98,000,000</u>
Regional Office - VIII		98,000,000		98,000,000
Region IX - Zamboanga Peninsula		<u>93,000,000</u>		<u>93,000,000</u>
Regional Office - IX		93,000,000		93,000,000
Region X - Northern Mindanao		<u>86,000,000</u>		<u>86,000,000</u>
Regional Office - X		86,000,000		86,000,000
Region XI - Davao		<u>94,000,000</u>		<u>94,000,000</u>
Regional Office - XI		94,000,000		94,000,000

	Region XII - SOCCSKSARGEN		<u>99,000,000</u>		<u>99,000,000</u>
	Regional Office - XII		99,000,000		99,000,000
	Region XIII - CARAGA		<u>132,000,000</u>		<u>132,000,000</u>
	Regional Office - XIII		132,000,000		132,000,000
310100200004000	Support for Local Governance Program		<u>250,000,000</u>		<u>250,000,000</u>
	National Capital Region (NCR)		<u>250,000,000</u>		<u>250,000,000</u>
	Central Office		250,000,000		250,000,000
310100200005000	Civil Society Organization/Peoples Participation Partnership Program		<u>17,238,000</u>		<u>17,238,000</u>
	National Capital Region (NCR)		<u>17,238,000</u>		<u>17,238,000</u>
	Central Office		17,238,000		17,238,000
310100200011000	911 Emergency Services	<u>18,220,000</u>	<u>4,165,000</u>		<u>22,385,000</u>
	National Capital Region (NCR)	<u>18,220,000</u>	<u>4,165,000</u>		<u>22,385,000</u>
	Central Office	18,220,000	4,165,000		22,385,000
310100200012000	Mamamayang Ayaw sa Anomalya, Mamamayang Ayaw Sa Illigal na Droga (MASA-MASID)		<u>500,000,000</u>		<u>500,000,000</u>
	National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
	Central Office		500,000,000		500,000,000
310100200023000	Development and Enhancement of LGU 201 Profile System		<u>2,300,000</u>	<u>32,790,000</u>	<u>35,090,000</u>
	National Capital Region (NCR)		<u>2,300,000</u>	<u>32,790,000</u>	<u>35,090,000</u>
	Central Office		2,300,000	32,790,000	35,090,000
310100200024000	Enhancement of Barangay Information System		<u>9,850,000</u>	<u>1,650,000</u>	<u>11,500,000</u>
	National Capital Region (NCR)		<u>9,850,000</u>	<u>1,650,000</u>	<u>11,500,000</u>
	Central Office		9,850,000	1,650,000	11,500,000
310100200025000	Enhancement of Programs and Projects Management System		<u>10,052,000</u>	<u>360,000</u>	<u>10,412,000</u>
	National Capital Region (NCR)		<u>10,052,000</u>	<u>360,000</u>	<u>10,412,000</u>
	Central Office		10,052,000	360,000	10,412,000
310100200026000	Anti-Illegal Drugs Information System		<u>1,380,000</u>	<u>13,300,000</u>	<u>14,680,000</u>
	National Capital Region (NCR)		<u>1,380,000</u>	<u>13,300,000</u>	<u>14,680,000</u>
	Central Office		1,380,000	13,300,000	14,680,000

310100200027000	Improve LGU Competitiveness and Ease of Doing Business	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
	Foreign-Assisted Project(s)	16,800,000	16,800,000
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
	National Capital Region (NCR)	16,800,000	16,800,000
	Central Office	16,800,000	16,800,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,028,126,000	1,028,126,000
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	1,003,700,000	1,003,700,000
	National Capital Region (NCR)	1,003,700,000	1,003,700,000
	Central Office	1,003,700,000	1,003,700,000
	Project(s)		
	Locally-Funded Project(s)	24,426,000	24,426,000
310200200001000	Lupong Tagapamayapa Incentives Awards	4,426,000	4,426,000
	National Capital Region (NCR)	4,426,000	4,426,000
	Central Office	4,426,000	4,426,000
310200200002000	Manila Bay Clean-Up	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
Sub-total, Operations		2,403,980,000	3,722,781,000
		48,100,000	6,174,861,000

TOTAL NEW APPROPRIATIONS P 2,786,588,000 P 3,902,428,000 P 48,100,000 P 6,737,116,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,694,779	1,833,060	2,026,527
Total Permanent Positions	<u>1,694,779</u>	<u>1,833,060</u>	<u>2,026,527</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	98,753	102,072	103,104
Representation Allowance	34,343	35,976	36,264
Transportation Allowance	26,839	35,976	36,264
Clothing and Uniform Allowance	20,848	21,265	21,480
Honoraria	835		
Overtime Pay	6,582		
Mid-Year Bonus - Civilian	138,391	152,756	168,877
Year End Bonus	133,592	152,756	168,877
Cash Gift	20,712	21,265	21,480
Step Increment		10,848	5,066
Collective Negotiation Agreement	96,073		
Productivity Enhancement Incentive	20,681	21,265	21,480
Performance Based Bonus	38,357		
Total Other Compensation Common to All	<u>636,006</u>	<u>554,179</u>	<u>582,892</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	69,625	14,730	
Total Other Compensation for Specific Groups	<u>69,625</u>	<u>14,730</u>	
Other Benefits			
Retirement and Life Insurance Premiums	198,117	219,967	243,185
PAG-IBIG Contributions	5,008	5,106	5,156
PhilHealth Contributions	15,745	14,080	16,484
Employees Compensation Insurance Premiums	5,186	5,106	5,156
Retirement Gratuity	4,919	99,954	93,904
Loyalty Award - Civilian			2,515
Terminal Leave	54,720	40,920	35,734
Total Other Benefits	<u>283,695</u>	<u>385,133</u>	<u>402,134</u>
Non-Permanent Positions	<u>14,967</u>	<u>15,525</u>	<u>18,220</u>
TOTAL PERSONNEL SERVICES	<u>2,699,072</u>	<u>2,802,627</u>	<u>3,029,773</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	177,190	294,368	163,568
Training and Scholarship Expenses	447,638	967,271	566,670
Supplies and Materials Expenses	99,264	112,452	83,839
Utility Expenses	53,477	65,338	66,443
Communication Expenses	48,293	130,380	112,933
Awards/Rewards and Prizes	41,706	5,520	3,125
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,600	20,600
Extraordinary and Miscellaneous Expenses	4,174	4,472	5,381
Professional Services	3,083	432,092	46,003
General Services	250,794	474,242	250,741
Repairs and Maintenance	35,082	48,149	48,000
Financial Assistance/Subsidy	9,215,661	2,873,610	2,416,014
Taxes, Insurance Premiums and Other Fees	5,774	13,648	24,368
Other Maintenance and Operating Expenses			
Advertising Expenses	459	3,191	8,273
Printing and Publication Expenses	8,958	36,607	45,953
Representation Expenses	2,360	2,212	1,879
Transportation and Delivery Expenses	1,305	4,541	8,044
Rent/Lease Expenses	30,311	120,400	26,693
Membership Dues and Contributions to Organizations	69	20	21
Subscription Expenses	839	1,663	1,380
Donations	4		
Other Maintenance and Operating Expenses		500	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,446,441</u>	<u>5,611,276</u>	<u>3,902,428</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,145,513</u>	<u>8,413,903</u>	<u>6,932,201</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	744,117		
Machinery and Equipment Outlay	78,552	44,420	48,100
Transportation Equipment Outlay	132,355		
Intangible Assets Outlay	29,120	2,150	
TOTAL CAPITAL OUTLAYS	984,144	46,570	48,100
GRAND TOTAL	14,129,657	8,460,473	6,980,301

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Transparency and accountability of all LGUs sustained		
% of LGUs fully complying with the Full Disclosure Policy	78% qtrly ave of 1,246 PCMs	75% of provinces, cities and municipalities
LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced		
% of LGUs with plans, policies, programs and projects on Disaster Risk Reduction and Management (DRRM) and Climate Change Adaptation (CCA)	17% increase (68 provs. and their C/Ms)	5% increase in the no. of LGUs (from the previous year)
LGU capacity to be business friendly and competitive enhanced		
% of LGUs with plans, policies, programs and projects that improve competitiveness	28% increase (72 C/Ms)	10% increase in the no. of LGUs (from the previous year)
LGU capacity to develop and implement social protection and security mechanisms for local communities, especially the marginalized and vulnerable groups enhanced		
% of LGUs with plans, programs and projects for poverty reduction, social protection and security of local communities	5% increase (1,589 PCMs)	10% increase in the no. of LGUs (from the previous year)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES			
Number of LGUs provided with technical assistance	1,665 LGUs	1,674 LGUs	1,665 LGUs
Number of LGUs assessed on Seal on Good Local Governance (SGLG)	1,653 PCMs	1,672 PCMs	1,653 PCMs
% of LGUs that passed the Seal of Good Local Governance	5% increase	20% increase (306/254 LGUs)	5% increase
No. of LGUs provided with incentives for good governance performance	20% of qualified LGUs	32% or 97 LGUs out of 306	20% of qualified LGUs
No. of LGUs provided with TA in accordance to set timelines	All target LGUs	1,674 LGUs	All target LGUs

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Local Governance Improved		
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		
Outcome Indicator		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,653 PCMs	50%
Output Indicators		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs
2. Number of LGUs provided with financial support for the implementation of programs/projects for local government development	306 municipalities	307 municipalities
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
Outcome Indicators		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	1,653 PCMs	10%
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	20%
Output Indicators		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	306 municipalities	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 (incl. 61 PCMs in ARMM)