

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	7,523,104	7,267,071	6,786,310
General Fund	7,523,104	7,267,071	6,786,310
Automatic Appropriations	363,111	327,818	335,985
Grant Proceeds	40,691		
Retirement and Life Insurance Premiums	322,420	327,818	335,985
Continuing Appropriations	2,285,071	1,711,828	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		107,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465	121,148		
Special Appropriations, RA No. 11494	1,488,000		
R.A. No. 11518		980,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	26,022		
R.A. No. 11518		35,870	
Unobligated Releases for MOOE			
R.A. No. 11465	334,597		
Special Appropriations, RA No. 11494	299,554		
R.A. No. 11518		588,958	
Unobligated Releases for PS			
R.A. No. 11465	15,750		
Budgetary Adjustment(s)	1,831,795		
Transfer(s) from:			
Barangay Officials Death Benefits	43,174		
Contingent Fund	1,621,740		
Miscellaneous Personnel Benefits Fund	236,434		
Pension and Gratuity Fund	6,206		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 75,759 )		
Total Available Appropriations	12,003,081	9,306,717	7,122,295
Unused Appropriations	( 2,196,698 )	( 1,711,828 )	
Unreleased Appropriation	( 1,171,467 )	( 1,087,000 )	
Unobligated Allotment	( 1,025,231 )	( 624,828 )	
TOTAL OBLIGATIONS	9,806,383	7,594,889	7,122,295
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	2,151,467,000	533,521,000	465,940,000
Regular	2,151,467,000	533,521,000	465,940,000
PS	429,159,000	300,367,000	287,580,000
MOOE	1,677,616,000	199,458,000	178,360,000
CO	44,692,000	33,696,000	
Support to Operations	632,334,000	767,120,000	661,521,000
Regular	632,334,000	767,120,000	661,521,000
PS	140,713,000	134,019,000	135,493,000
MOOE	491,621,000	633,101,000	526,028,000
Operations	7,022,582,000	6,294,248,000	5,994,834,000
Regular	4,147,094,000	5,114,539,000	5,212,815,000
PS	3,692,250,000	3,592,297,000	3,697,115,000
MOOE	387,050,000	1,488,383,000	1,510,380,000
CO	67,794,000	33,859,000	5,320,000
Projects / Purpose	2,875,488,000	1,179,709,000	782,019,000
Locally-Funded Project(s)	2,858,235,000	1,179,709,000	782,019,000
PS	21,841,000	21,412,000	37,539,000
MOOE	2,766,409,000	1,129,547,000	732,064,000
CO	69,985,000	28,750,000	12,416,000
Foreign-Assisted Project(s)	17,253,000		
MOOE	17,253,000		
TOTAL AGENCY BUDGET	9,806,383,000	7,594,889,000	7,122,295,000
Regular	6,930,895,000	6,415,180,000	6,340,276,000
PS	4,262,122,000	4,026,683,000	4,120,188,000
MOOE	2,556,287,000	2,320,942,000	2,214,768,000
CO	112,486,000	67,555,000	5,320,000
Projects / Purpose	2,875,488,000	1,179,709,000	782,019,000
Locally-Funded Project(s)	2,858,235,000	1,179,709,000	782,019,000
PS	21,841,000	21,412,000	37,539,000
MOOE	2,766,409,000	1,129,547,000	732,064,000
CO	69,985,000	28,750,000	12,416,000
Foreign-Assisted Project(s)	17,253,000		
MOOE	17,253,000		

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	4,958	4,958	4,958
Total Number of Filled Positions	4,337	4,324	4,324

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,786,310,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,432,348,000	1,157,757,000	17,736,000	4,607,841,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,084,687,000		1,084,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	426,933,000	2,541,347,000	12,416,000	2,980,696,000
Regional Allocation	3,394,809,000	405,485,000	5,320,000	3,805,614,000
National Capital Region (NCR)	144,158,000	26,160,000		170,318,000
Region I - Ilocos	245,948,000	25,125,000		271,073,000
Cordillera Administrative Region (CAR)	180,488,000	23,255,000		203,743,000
Region II - Cagayan Valley	211,908,000	24,550,000		236,458,000
Region III - Central Luzon	269,539,000	25,494,000		295,033,000
Region IVA - CALABARZON	282,853,000	28,312,000	1,330,000	312,495,000
Region IVB - MIMAROPA	171,531,000	25,886,000	3,990,000	201,407,000
Region V - Bicol	247,176,000	24,648,000		271,824,000
Region VI - Western Visayas	299,931,000	25,594,000		325,525,000
Region VII - Central Visayas	269,285,000	25,375,000		294,660,000
Region VIII - Eastern Visayas	292,978,000	25,118,000		318,096,000
Region IX - Zamboanga Peninsula	140,757,000	25,278,000		166,035,000
Region X - Northern Mindanao	207,018,000	27,502,000		234,520,000
Region XI - Davao	128,432,000	23,971,000		152,403,000
Region XII - SOCCSKSARGEN	133,231,000	26,433,000		159,664,000
Region XIII - CARAGA	169,576,000	22,784,000		192,360,000
TOTAL AGENCY BUDGET	3,821,742,000	2,946,832,000	17,736,000	6,786,310,000
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## SPECIAL PROVISION(S)

1. Support for the Local Governance Program. The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.
2. Seal of Good Local Governance Incentive Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program. The subsidy shall be used for local priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.
3. Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the Local Government Support Fund.
4. Monitoring and Evaluation of Infrastructure Projects of Local Government Units. The DILG, in the exercise of its supervisory power, shall monitor and evaluate the performance of the LGUs in the implementation and management of all infrastructure projects through the use of Results-Based Monitoring and Evaluation Systems.

The DILG shall also strengthen the local project monitoring committees tasked to assist the LGUs to assume greater roles and responsibilities in the monitoring and evaluation of the infrastructure projects devolved in its localities.

5. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory power, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm or loss and damage.
6. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this Section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

7. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.
8. Reporting and Posting Requirements. The DILG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) DILG's website.

The DILG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

9. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	265,416,000	178,360,000	443,776,000
100000100001000	General Management and Supervision	241,327,000	178,360,000	419,687,000
	National Capital Region (NCR)	241,327,000	178,360,000	419,687,000
	Central Office	241,327,000	178,360,000	419,687,000
100000100002000	Administration of Personnel Benefits	24,089,000		24,089,000
	National Capital Region (NCR)	24,089,000		24,089,000
	Central Office	24,089,000		24,089,000
Sub-total, General Administration and Support		265,416,000	178,360,000	443,776,000
2000000000000000	Support to Operations	123,978,000	526,028,000	650,006,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	123,978,000	19,593,000	143,571,000
	National Capital Region (NCR)	123,978,000	19,593,000	143,571,000
	Central Office	123,978,000	19,593,000	143,571,000
200000100008000	Monitoring and Evaluation of Assistance to LGUs		506,435,000	506,435,000
	National Capital Region (NCR)		506,435,000	506,435,000
	Central Office		506,435,000	506,435,000
Sub-total, Support to Operations		123,978,000	526,028,000	650,006,000
3000000000000000	Operations	3,394,809,000	1,510,380,000	5,320,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,394,809,000	510,380,000	5,320,000
310100100001000	Supervision and Development of Local Governments	3,394,809,000	397,988,000	5,320,000
	National Capital Region (NCR)	144,158,000	25,584,000	169,742,000
	Regional Office - NCR	144,158,000	25,584,000	169,742,000
	Region I - Ilocos	245,948,000	24,682,000	270,630,000
	Regional Office - I	245,948,000	24,682,000	270,630,000

Cordillera Administrative Region (CAR)	<u>180,488,000</u>	<u>22,924,000</u>		<u>203,412,000</u>
Regional Office - CAR	180,488,000	22,924,000		203,412,000
Region II - Cagayan Valley	<u>211,908,000</u>	<u>24,153,000</u>		<u>236,061,000</u>
Regional Office - II	211,908,000	24,153,000		236,061,000
Region III - Central Luzon	<u>269,539,000</u>	<u>24,959,000</u>		<u>294,498,000</u>
Regional Office - III	269,539,000	24,959,000		294,498,000
Region IVA - CALABARZON	<u>282,853,000</u>	<u>27,996,000</u>	<u>1,330,000</u>	<u>312,179,000</u>
Regional Office - IVA	282,853,000	27,996,000	1,330,000	312,179,000
Region IVB - MIMAROPA	<u>171,531,000</u>	<u>25,575,000</u>	<u>3,990,000</u>	<u>201,096,000</u>
Regional Office - IVB	171,531,000	25,575,000	3,990,000	201,096,000
Region V - Bicol	<u>247,176,000</u>	<u>24,316,000</u>		<u>271,492,000</u>
Regional Office - V	247,176,000	24,316,000		271,492,000
Region VI - Western Visayas	<u>299,931,000</u>	<u>25,075,000</u>		<u>325,006,000</u>
Regional Office - VI	299,931,000	25,075,000		325,006,000
Region VII - Central Visayas	<u>269,285,000</u>	<u>24,843,000</u>		<u>294,128,000</u>
Regional Office - VII	269,285,000	24,843,000		294,128,000
Region VIII - Eastern Visayas	<u>292,978,000</u>	<u>24,574,000</u>		<u>317,552,000</u>
Regional Office - VIII	292,978,000	24,574,000		317,552,000
Region IX - Zamboanga Peninsula	<u>140,757,000</u>	<u>24,924,000</u>		<u>165,681,000</u>
Regional Office - IX	140,757,000	24,924,000		165,681,000
Region X - Northern Mindanao	<u>207,018,000</u>	<u>27,009,000</u>		<u>234,027,000</u>
Regional Office - X	207,018,000	27,009,000		234,027,000
Region XI - Davao	<u>128,432,000</u>	<u>23,422,000</u>		<u>151,854,000</u>
Regional Office - XI	128,432,000	23,422,000		151,854,000
Region XII - SOCCSKSARGEN	<u>133,231,000</u>	<u>25,505,000</u>		<u>158,736,000</u>
Regional Office - XII	133,231,000	25,505,000		158,736,000
Region XIII - CARAGA	<u>169,576,000</u>	<u>22,447,000</u>		<u>192,023,000</u>
Regional Office - XIII	169,576,000	22,447,000		192,023,000

310100100002000	Strengthening of Peace and Orders Councils ( POCs )	<u>112,392,000</u>	<u>112,392,000</u>
	National Capital Region (NCR)	<u>105,471,000</u>	<u>105,471,000</u>
	Central Office	104,895,000	104,895,000
	Regional Office - NCR	576,000	576,000
	Region I - Ilocos	<u>443,000</u>	<u>443,000</u>
	Regional Office - I	443,000	443,000
	Cordillera Administrative Region (CAR)	<u>331,000</u>	<u>331,000</u>
	Regional Office - CAR	331,000	331,000
	Region II - Cagayan Valley	<u>397,000</u>	<u>397,000</u>
	Regional Office - II	397,000	397,000
	Region III - Central Luzon	<u>535,000</u>	<u>535,000</u>
	Regional Office - III	535,000	535,000
	Region IVA - CALABARZON	<u>316,000</u>	<u>316,000</u>
	Regional Office - IVA	316,000	316,000
	Region IVB - MIMAROPA	<u>311,000</u>	<u>311,000</u>
	Regional Office - IVB	311,000	311,000
	Region V - Bicol	<u>332,000</u>	<u>332,000</u>
	Regional Office - V	332,000	332,000
	Region VI - Western Visayas	<u>519,000</u>	<u>519,000</u>
	Regional Office - VI	519,000	519,000
	Region VII - Central Visayas	<u>532,000</u>	<u>532,000</u>
	Regional Office - VII	532,000	532,000
	Region VIII - Eastern Visayas	<u>544,000</u>	<u>544,000</u>
	Regional Office - VIII	544,000	544,000
	Region IX - Zamboanga Peninsula	<u>354,000</u>	<u>354,000</u>
	Regional Office - IX	354,000	354,000
	Region X - Northern Mindanao	<u>493,000</u>	<u>493,000</u>
	Regional Office - X	493,000	493,000
	Region XI - Davao	<u>549,000</u>	<u>549,000</u>
	Regional Office - XI	549,000	549,000

	Region XII - SOCCSKSARGEN	928,000	928,000	
	Regional Office - XII	928,000	928,000	
	Region XIII - CARAGA	337,000	337,000	
	Regional Office - XIII	337,000	337,000	
3102000000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,000,000,000	1,000,000,000	
310200100002000	Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund ( SGLG Fund )	1,000,000,000	1,000,000,000	
	National Capital Region (NCR)	1,000,000,000	1,000,000,000	
	Central Office	1,000,000,000	1,000,000,000	
Sub-total, Operations		3,394,809,000	1,510,380,000	5,320,000
Sub-total, Program(s)		P 3,784,203,000	P 2,214,768,000	P 5,320,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200004000	Support for Local Governance Program	15,046,000	188,307,000	203,353,000
	National Capital Region (NCR)	15,046,000	188,307,000	203,353,000
	Central Office	15,046,000	188,307,000	203,353,000
310100200005000	Civil Society Organization / Peoples Participation Partnership Program	16,589,000		16,589,000
	National Capital Region (NCR)	16,589,000		16,589,000
	Central Office	16,589,000		16,589,000
310100200007000	Improve LGU competitiveness and Ease of Doing Business	32,877,000		32,877,000
	National Capital Region (NCR)	32,877,000		32,877,000
	Central Office	32,877,000		32,877,000
310100200011000	911 Emergency Services	22,493,000	4,140,000	26,633,000
	National Capital Region (NCR)	22,493,000	4,140,000	26,633,000
	Central Office	22,493,000	4,140,000	26,633,000
310100200032000	LAN, WAN and IP Telephony Expansion	42,391,000		42,391,000
	National Capital Region (NCR)	42,391,000		42,391,000
	Central Office	42,391,000		42,391,000
310100200033000	Enhanced Comprehensive Local Integration Program ( E - CLIP )	110,440,000		110,440,000
	National Capital Region (NCR)	110,440,000		110,440,000
	Central Office	110,440,000		110,440,000



310100200054000	Philippine Anti - Illegal Drugs Strategy ( PADS )	100,000,000		100,000,000
	National Capital Region (NCR)	100,000,000		100,000,000
	Central Office	100,000,000		100,000,000
310100200055000	Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities ( C4PEACE )	85,440,000		85,440,000
	National Capital Region (NCR)	85,440,000		85,440,000
	Central Office	85,440,000		85,440,000
310100200059000	Preventing and Countering Violent Extremism and Insurgency ( PCVEI )	25,000,000		25,000,000
	National Capital Region (NCR)	25,000,000		25,000,000
	Central Office	25,000,000		25,000,000
310100200067000	LGU Information Management Program	12,193,000	12,416,000	24,609,000
	National Capital Region (NCR)	12,193,000	12,416,000	24,609,000
	Central Office	12,193,000	12,416,000	24,609,000
310100200068000	Decentralization and Constitutional Reform Advocacy Campaign ( CORE )	30,000,000		30,000,000
	National Capital Region (NCR)	30,000,000		30,000,000
	Central Office	30,000,000		30,000,000
310200200001000	Lupong Tagapamayapa Incentives Awards	20,417,000		20,417,000
	National Capital Region (NCR)	20,417,000		20,417,000
	Central Office	20,417,000		20,417,000
310200200002000	Manila Bay Clean - Up	54,270,000		54,270,000
	National Capital Region (NCR)	54,270,000		54,270,000
	Central Office	54,270,000		54,270,000
310200200005000	Bantay Korapsyon ( BK )	10,000,000		10,000,000
	National Capital Region (NCR)	10,000,000		10,000,000
	Central Office	10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		37,539,000	732,064,000	12,416,000
Sub-total, Project(s)		P 37,539,000	P 732,064,000	P 12,416,000
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TOTAL NEW APPROPRIATIONS		P 3,821,742,000	P 2,946,832,000	P 17,736,000
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P 6,786,310,000  
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,630,170	2,731,825	2,799,870
Total Permanent Positions	2,630,170	2,731,825	2,799,870
Other Compensation Common to All			
Personnel Economic Relief Allowance	104,578	104,400	103,776
Representation Allowance	115,762	119,616	119,904
Transportation Allowance	108,331	119,508	119,796
Clothing and Uniform Allowance	26,226	26,100	25,944
Overtime Pay	1,861		
Mid-Year Bonus - Civilian	218,757	227,652	233,325
Year End Bonus	221,905	227,652	233,325
Cash Gift	21,785	21,750	21,620
Productivity Enhancement Incentive	21,631	21,750	21,620
Performance Based Bonus	117,732		
Step Increment		6,832	7,000
Collective Negotiation Agreement	84,372		
Total Other Compensation Common to All	1,042,940	875,260	886,310
Other Compensation for Specific Groups			
Hazard Pay	17,723		
Other Personnel Benefits	93,503		
Anniversary Bonus - Civilian		13,029	
Total Other Compensation for Specific Groups	111,226	13,029	
Other Benefits			
Retirement and Life Insurance Premiums	316,284	327,818	335,985
PAG-IBIG Contributions	5,233	5,219	5,190
PhilHealth Contributions	33,582	44,597	61,014
Employees Compensation Insurance Premiums	5,210	5,219	5,190
Loyalty Award - Civilian	3,505	3,930	2,540
Terminal Leave	117,218	19,786	24,089
Total Other Benefits	481,032	406,569	434,008
Non-Permanent Positions	18,595	21,412	37,539
TOTAL PERSONNEL SERVICES	4,283,963	4,048,095	4,157,727
Maintenance and Other Operating Expenses			
Travelling Expenses	192,606	144,901	110,949
Training and Scholarship Expenses	410,355	389,320	461,761
Supplies and Materials Expenses	225,125	345,772	111,621
Utility Expenses	68,121	75,723	91,773
Communication Expenses	116,051	136,094	107,434
Awards/Rewards and Prizes	24,654	48,640	25,910
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	80,600	100,600
Extraordinary and Miscellaneous Expenses	6,810	5,618	7,059
Professional Services	20,829	84,986	6,049
General Services	3,875,521	845,846	645,458
Repairs and Maintenance	30,926	59,347	56,899
Financial Assistance/Subsidy	156,227	1,108,023	1,095,271
Taxes, Insurance Premiums and Other Fees	18,184	12,422	12,921

Other Maintenance and Operating Expenses			
Advertising Expenses	16,570	11,420	1,215
Printing and Publication Expenses	23,770	41,639	34,721
Representation Expenses	1,043	1,213	1,110
Transportation and Delivery Expenses	2,103	2,044	3,260
Rent/Lease Expenses	55,268	43,999	43,287
Membership Dues and Contributions to Organizations	88	85	85
Subscription Expenses	13,075	12,787	29,439
Donations	11	10	10
Other Maintenance and Operating Expenses	2,012		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5,339,949</b>	<b>3,450,489</b>	<b>2,946,832</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>9,623,912</b>	<b>7,498,584</b>	<b>7,104,559</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	98,914		
Machinery and Equipment Outlay	83,317	74,092	12,416
Transportation Equipment Outlay	240	14,250	
Furniture, Fixtures and Books Outlay		7,963	5,320
<b>TOTAL CAPITAL OUTLAYS</b>	<b>182,471</b>	<b>96,305</b>	<b>17,736</b>
<b>GRAND TOTAL</b>	<b>9,806,383</b>	<b>7,594,889</b>	<b>7,122,295</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Responsive, people-centered, technology-enabled, and clean governance

ORGANIZATIONAL  
OUTCOME : Local Governance Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Local Governance Improved		P 7,022,582,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 6,931,749,000
Outcome Indicator		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	50% of 1,592 PCMs (excluding BARMM)	95.3% (1,517 out of 1,592 PCMs)
Output Indicator		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,592 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 90,833,000
Outcome Indicators		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	10% of 1,653 PCMs	No PCMs assessed in 2021 due to cancellation of SGLG Assessment per CGLG Resolution No. 2, s. 2021.
2. Percentage of LGUs that passed the criteria for good governance	15% of 1,653 PCMs	No PCMs assessed in 2021 due to cancellation of SGLG Assessment per CGLG Resolution No. 2, s. 2021.

## Output Indicators

1. Number of LGUs provided with recognition/ incentives in accordance to set timelines	ALL SGLG/ PCF passers	No PCMs assessed in 2021 due to cancellation of SGLG Assessment per CGLG Resolution No. 2, s. 2021.
2. Number of LGUs assessed on good local governance	1,653 PCMs	No PCMs assessed in 2021 due to cancellation of SGLG Assessment per CGLG Resolution No. 2, s. 2021.

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Local Governance Improved		P 6,294,248,000	P 5,994,834,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,215,392,000	P 4,910,147,000
Outcome Indicator			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,591 PCMs (excluding BARMM)	50% of 1,592 PCMs (excluding BARMM)	60% of 1,591 PCMs (excluding BARMM)
Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,591 PCMs (excluding BARMM)	1,592 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,078,856,000	P 1,084,687,000
Outcome Indicators			
1. Percentage of LGUs that consistently receive awards/ incentives for good local governance	total CY 2022 SGLG passers	10% of 1,653 PCMs	5% of CY 2022 SGLG passers
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	15% of 1,653 PCMs	10% of 1,653 PCMs
Output Indicators			
1. Number of LGUs provided with recognition/ incentives in accordance to set timelines	1,653 PCMs	ALL SGLG/ PCF passers	ALL SGLG/ SGLGIF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs