

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations and operations, as indicated hereunder.....P 305,125,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 78,230,000	P 32,778,000	P	P 111,008,000
2000000000000000	Support to Operations	4,065,000	23,562,000		27,627,000
3000000000000000	Operations	88,854,000	43,686,000	33,950,000	166,490,000
	Total, Programs	171,149,000	100,026,000	33,950,000	305,125,000
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	TOTAL NEW APPROPRIATIONS	P 171,149,000	P 100,026,000	P 33,950,000	P 305,125,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 55,736,000	P 32,778,000		P 88,514,000
	National Capital Region (NCR)	21,746,000	11,515,000		33,261,000
	Central Office	21,746,000	11,515,000		33,261,000
	Region I - Ilocos	3,278,000	1,957,000		5,235,000
	Regional Office - I	3,278,000	1,957,000		5,235,000
	Cordillera Administrative Region (CAR)	2,104,000	2,171,000		4,275,000
	Regional Office - CAR	2,104,000	2,171,000		4,275,000
	Region II - Cagayan Valley	1,684,000	1,039,000		2,723,000
	Regional Office - II	1,684,000	1,039,000		2,723,000
	Region III - Central Luzon	2,608,000	810,000		3,418,000
	Regional Office - III	2,608,000	810,000		3,418,000

Region IVA - CALABARZON	3,801,000	1,706,000	5,507,000
Regional Office - IVA	3,801,000	1,706,000	5,507,000
Region IVB - MIMAROPA	289,000	750,000	1,039,000
Regional Office - IVB	289,000	750,000	1,039,000
Region V - Bicol	2,942,000	1,082,000	4,024,000
Regional Office - V	2,942,000	1,082,000	4,024,000
Region VI - Western Visayas	1,536,000	1,349,000	2,885,000
Regional Office - VI	1,536,000	1,349,000	2,885,000
Region VII - Central Visayas	2,170,000	2,194,000	4,364,000
Regional Office - VII	2,170,000	2,194,000	4,364,000
Region VIII - Eastern Visayas	2,568,000	1,555,000	4,123,000
Regional Office - VIII	2,568,000	1,555,000	4,123,000
Region IX - Zamboanga Peninsula	2,107,000	921,000	3,028,000
Regional Office - IX	2,107,000	921,000	3,028,000
Region X - Northern Mindanao	2,459,000	836,000	3,295,000
Regional Office - X	2,459,000	836,000	3,295,000
Region XI - Davao	2,443,000	1,835,000	4,278,000
Regional Office - XI	2,443,000	1,835,000	4,278,000
Region XII - SOCCSKSARGEN	1,922,000	1,529,000	3,451,000
Regional Office - XII	1,922,000	1,529,000	3,451,000
Region XIII - CARAGA	2,079,000	1,529,000	3,608,000
Regional Office - XIII	2,079,000	1,529,000	3,608,000
100000100002000 Administration of Personnel Benefits	22,494,000		22,494,000
National Capital Region (NCR)	22,494,000		22,494,000
Central Office	22,494,000		22,494,000
Sub-total, General Administration and Support	78,230,000	32,778,000	111,008,000
2000000000000000 Support to Operations			
200000100001000 Agency strategic planning, management information system and public information and legal services	4,065,000	23,562,000	27,627,000
National Capital Region (NCR)	4,065,000	23,562,000	27,627,000

	Central Office	4,065,000	23,562,000	27,627,000
	Sub-total, Support to Operations	4,065,000	23,562,000	27,627,000
3000000000000000	Operations			
3100000000000000	00 : Fiscal sustainability of LGUs strengthened	88,854,000	43,686,000	33,950,000
3101000000000000	LOCAL FINANCE ADMINISTRATION PROGRAM	88,854,000	43,686,000	33,950,000
3101010000000000	LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	46,113,000	22,443,000	68,556,000
310101100001000	Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	7,820,000	2,415,000	10,235,000
	National Capital Region (NCR)	7,820,000	2,415,000	10,235,000
	Central Office	7,820,000	2,415,000	10,235,000
310101100002000	Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	34,977,000	18,934,000	53,911,000
	National Capital Region (NCR)	7,313,000	7,026,000	14,339,000
	Central Office	7,313,000	7,026,000	14,339,000
	Region I - Ilocos	2,824,000	712,000	3,536,000
	Regional Office - I	2,824,000	712,000	3,536,000
	Cordillera Administrative Region (CAR)	907,000	726,000	1,633,000
	Regional Office - CAR	907,000	726,000	1,633,000
	Region II - Cagayan Valley	1,651,000	663,000	2,314,000
	Regional Office - II	1,651,000	663,000	2,314,000
	Region III - Central Luzon	1,740,000	1,011,000	2,751,000
	Regional Office - III	1,740,000	1,011,000	2,751,000
	Region IVA - CALABARZON	1,463,000	906,000	2,369,000
	Regional Office - IVA	1,463,000	906,000	2,369,000
	Region IVB - MIMAROPA	907,000	878,000	1,785,000
	Regional Office - IVB	907,000	878,000	1,785,000

Region V - Bicol	2,368,000	792,000		3,160,000
Regional Office - V	2,368,000	792,000		3,160,000
Region VI - Western Visayas	1,904,000	792,000		2,696,000
Regional Office - VI	1,904,000	792,000		2,696,000
Region VII - Central Visayas	1,922,000	759,000		2,681,000
Regional Office - VII	1,922,000	759,000		2,681,000
Region VIII - Eastern Visayas	2,584,000	937,000		3,521,000
Regional Office - VIII	2,584,000	937,000		3,521,000
Region IX - Zamboanga Peninsula	1,450,000	997,000		2,447,000
Regional Office - IX	1,450,000	997,000		2,447,000
Region X - Northern Mindanao	2,442,000	728,000		3,170,000
Regional Office - X	2,442,000	728,000		3,170,000
Region XI - Davao	1,792,000	579,000		2,371,000
Regional Office - XI	1,792,000	579,000		2,371,000
Region XII - SOCCSKSARGEN	1,750,000	768,000		2,518,000
Regional Office - XII	1,750,000	768,000		2,518,000
Region XIII - CARAGA	1,960,000	660,000		2,620,000
Regional Office - XIII	1,960,000	660,000		2,620,000
310101100003000 Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	3,316,000	1,094,000		4,410,000
National Capital Region (NCR)	3,316,000	1,094,000		4,410,000
Central Office	3,316,000	1,094,000		4,410,000
310102000000000 LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	42,741,000	21,243,000	33,950,000	97,934,000
310102100001000 LGU training on policies, procedures and other competency requirements of local treasurers and assessors	42,741,000	21,243,000	33,950,000	97,934,000
National Capital Region (NCR)	3,141,000	13,494,000		16,635,000
Central Office	3,141,000	13,494,000		16,635,000
Region I - Ilocos	3,578,000	480,000	1,100,000	5,158,000
Regional Office - I	3,578,000	480,000	1,100,000	5,158,000
Cordillera Administrative Region (CAR)	2,155,000	482,000		2,637,000

Regional Office - CAR	2,155,000	482,000		2,637,000
Region II - Cagayan Valley	3,713,000	487,000		4,200,000
Regional Office - II	3,713,000	487,000		4,200,000
Region III - Central Luzon	2,971,000	553,000		3,524,000
Regional Office - III	2,971,000	553,000		3,524,000
Region IVA - CALABARZON	2,393,000	522,000		2,915,000
Regional Office - IVA	2,393,000	522,000		2,915,000
Region IVB - MIMAROPA	1,738,000	561,000		2,299,000
Regional Office - IVB	1,738,000	561,000		2,299,000
Region V - Bicol	1,830,000	530,000	17,850,000	20,210,000
Regional Office - V	1,830,000	530,000	17,850,000	20,210,000
Region VI - Western Visayas	2,971,000	512,000		3,483,000
Regional Office - VI	2,971,000	512,000		3,483,000
Region VII - Central Visayas	3,601,000	510,000		4,111,000
Regional Office - VII	3,601,000	510,000		4,111,000
Region VIII - Eastern Visayas	2,474,000	565,000		3,039,000
Regional Office - VIII	2,474,000	565,000		3,039,000
Region IX - Zamboanga Peninsula	1,789,000	592,000		2,381,000
Regional Office - IX	1,789,000	592,000		2,381,000
Region X - Northern Mindanao	2,013,000	500,000		2,513,000
Regional Office - X	2,013,000	500,000		2,513,000
Region XI - Davao	2,392,000	461,000		2,853,000
Regional Office - XI	2,392,000	461,000		2,853,000
Region XII - SOCCSKSARGEN	2,960,000	513,000	15,000,000	18,473,000
Regional Office - XII	2,960,000	513,000	15,000,000	18,473,000
Region XIII - CARAGA	3,022,000	481,000		3,503,000
Regional Office - XIII	3,022,000	481,000		3,503,000
Sub-total, Operations	88,854,000	43,686,000	33,950,000	166,490,000
TOTAL NEW APPROPRIATIONS	P 171,149,000	P 100,026,000	P 33,950,000	P 305,125,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,845

Total Permanent Positions

114,845

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

1,122

Transportation Allowance

1,122

Clothing and Uniform Allowance

1,345

Mid-Year Bonus - Civilian

9,570

Year End Bonus

9,570

Cash Gift

1,345

Step Increment

290

Productivity Enhancement Incentive

1,345

Total Other Compensation Common to All

32,165

Other Benefits

PAG-IBIG Contributions

324

PhilHealth Contributions

997

Employees Compensation Insurance Premiums

324

Retirement Gratuity

17,117

Terminal Leave

5,377

Total Other Benefits

24,139

Total Personnel Services

171,149

Maintenance and Other Operating Expenses

Traveling Expenses

13,264

Training and Scholarship Expenses

40,302

Supplies and Materials Expenses

8,533

Utility Expenses

2,829

Communication Expenses

3,001

Awards/Rewards and Prizes

40

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,785

Professional Services

13,782

General Services

4,232

Repairs and Maintenance

1,546

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Advertising Expenses

200

Printing and Publication Expenses

170

Representation Expenses	999
Rent/Lease Expenses	8,244
Membership Dues and Contributions to Organizations	40
Subscription Expenses	484

Total Maintenance and Other Operating Expenses	100,026

Total Current Operating Expenditures	271,175

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,850
Transportation Equipment Outlay	1,100

Total Capital Outlays	33,950

Total Programs/Locally-Funded Project(s)	305,125

TOTAL NEW APPROPRIATIONS	305,125
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