

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 8,275,746,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 296,528,000	P 211,184,000	P 7,518,000	P 515,230,000
2000000000000000	Support to Operations	114,631,000	274,577,000		389,208,000
3000000000000000	Operations	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000
	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,024,426,000		1,024,426,000
	TOTAL NEW APPROPRIATIONS	P 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 183,792,000	P 211,184,000	P 7,518,000	P 402,494,000
	National Capital Region (NCR)	183,792,000	211,184,000	7,518,000	402,494,000
	Central Office	183,792,000	211,184,000	7,518,000	402,494,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

100000100002000	Administration of Personnel Benefits	112,736,000			112,736,000
	National Capital Region (NCR)	112,736,000			112,736,000
	Central Office	112,736,000			112,736,000
	Sub-total, General Administration and Support	296,528,000	211,184,000	7,518,000	515,230,000
2000000000000000	Support to Operations				
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	114,631,000	38,372,000		153,003,000
	National Capital Region (NCR)	114,631,000	38,372,000		153,003,000
	Central Office	114,631,000	38,372,000		153,003,000
200000100004000	Monitoring and Evaluation of the Assistance to Municipalities (AM)		117,724,000		117,724,000
	National Capital Region (NCR)		117,724,000		117,724,000
	Central Office		117,724,000		117,724,000
200000100005000	Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		80,501,000		80,501,000
	National Capital Region (NCR)		80,501,000		80,501,000
	Central Office		80,501,000		80,501,000
200000100006000	Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		7,980,000		7,980,000
	National Capital Region (NCR)		7,980,000		7,980,000
	Central Office		7,980,000		7,980,000
200000100007000	Monitoring and Evaluation of Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects		30,000,000		30,000,000
	National Capital Region (NCR)		30,000,000		30,000,000
	Central Office		30,000,000		30,000,000
	Sub-total, Support to Operations	114,631,000	274,577,000		389,208,000
3000000000000000	Operations				
3100000000000000	00 : Local Governance Improved	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000

310100100001000	Supervision and Development of Local Governments	2,972,985,000	390,863,000	47,301,000	3,411,149,000
	National Capital Region (NCR)	144,288,000	25,553,000		169,841,000
	Regional Office - NCR	144,288,000	25,553,000		169,841,000
	Region I - Ilocos	216,371,000	24,398,000	1,606,000	242,375,000
	Regional Office - I	216,371,000	24,398,000	1,606,000	242,375,000
	Cordillera Administrative Region (CAR)	167,254,000	22,810,000	817,000	190,881,000
	Regional Office - CAR	167,254,000	22,810,000	817,000	190,881,000
	Region II - Cagayan Valley	180,497,000	23,949,000		204,446,000
	Regional Office - II	180,497,000	23,949,000		204,446,000
	Region III - Central Luzon	229,270,000	24,695,000		253,965,000
	Regional Office - III	229,270,000	24,695,000		253,965,000
	Region IVA - CALABARZON	230,610,000	26,681,000		257,291,000
	Regional Office - IVA	230,610,000	26,681,000		257,291,000
	Region IVB - MIMAROPA	153,343,000	22,388,000	574,000	176,305,000
	Regional Office - IVB	153,343,000	22,388,000	574,000	176,305,000
	Region V - Bicol	223,002,000	24,102,000	1,326,000	248,430,000
	Regional Office - V	223,002,000	24,102,000	1,326,000	248,430,000
	Region VI - Western Visayas	264,841,000	24,854,000		289,695,000
	Regional Office - VI	264,841,000	24,854,000		289,695,000
	Region VII - Central Visayas	238,770,000	24,565,000		263,335,000
	Regional Office - VII	238,770,000	24,565,000		263,335,000
	Region VIII - Eastern Visayas	244,700,000	24,371,000	1,878,000	270,949,000
	Regional Office - VIII	244,700,000	24,371,000	1,878,000	270,949,000
	Region IX - Zamboanga Peninsula	121,618,000	24,865,000	11,000,000	157,483,000
	Regional Office - IX	121,618,000	24,865,000	11,000,000	157,483,000
	Region X - Northern Mindanao	175,325,000	26,869,000	1,304,000	203,498,000
	Regional Office - X	175,325,000	26,869,000	1,304,000	203,498,000

	Region XI - Davao	111,683,000	23,176,000		134,859,000
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	Regional Office - XI	111,683,000	23,176,000		134,859,000
	Region XII - SOCCSKSARGEN	124,348,000	25,265,000	16,796,000	166,409,000
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	Regional Office - XII	124,348,000	25,265,000	16,796,000	166,409,000
	Region XIII - CARAGA	147,065,000	22,322,000	12,000,000	181,387,000
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	Regional Office - XIII	147,065,000	22,322,000	12,000,000	181,387,000
310100100002000	Strengthening of Peace and Orders Councils (POCs)		95,890,000		95,890,000
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	National Capital Region (NCR)		88,221,000		88,221,000
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	Central Office		87,583,000		87,583,000
	Regional Office - NCR		638,000		638,000
	Region I - Ilocos		491,000		491,000
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	Regional Office - I		491,000		491,000
	Cordillera Administrative Region (CAR)		367,000		367,000
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	Regional Office - CAR		367,000		367,000
	Region II - Cagayan Valley		440,000		440,000
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	Regional Office - II		440,000		440,000
	Region III - Central Luzon		593,000		593,000
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	Regional Office - III		593,000		593,000
	Region IVA - CALABARZON		350,000		350,000
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	Regional Office - IVA		350,000		350,000
	Region IVB - MIMAROPA		344,000		344,000
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	Regional Office - IVB		344,000		344,000
	Region V - Bicol		368,000		368,000
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	Regional Office - V		368,000		368,000
	Region VI - Western Visayas		575,000		575,000
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	Regional Office - VI		575,000		575,000
	Region VII - Central Visayas		590,000		590,000
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	Regional Office - VII		590,000		590,000

Region VIII - Eastern Visayas		603,000		603,000
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Regional Office - VIII		603,000		603,000
Region IX - Zamboanga Peninsula		392,000		392,000
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Regional Office - IX		392,000		392,000
Region X - Northern Mindanao		547,000		547,000
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Regional Office - X		547,000		547,000
Region XI - Davao		608,000		608,000
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Regional Office - XI		608,000		608,000
Region XII - SOCCSKSARGEN		1,028,000		1,028,000
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Regional Office - XII		1,028,000		1,028,000
Region XIII - CARAGA		373,000		373,000
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Regional Office - XIII		373,000		373,000
 Projects				
Locally-Funded Project(s)		19,351,000	1,345,822,000	1,457,870,000
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310100200004000 Support for Local Governance Program			250,000,000	250,000,000
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National Capital Region (NCR)			250,000,000	250,000,000
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Central Office			250,000,000	250,000,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program			17,238,000	17,238,000
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National Capital Region (NCR)			17,238,000	17,238,000
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Central Office			17,238,000	17,238,000
310100200011000 911 Emergency Services		19,351,000	4,165,000	23,516,000
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National Capital Region (NCR)		19,351,000	4,165,000	23,516,000
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Central Office		19,351,000	4,165,000	23,516,000
310100200022000 Development and Enhancement of LGU 201 Profile System			3,560,000	3,560,000
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National Capital Region (NCR)			3,560,000	3,560,000
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Central Office			3,560,000	3,560,000

310100200023000	Enhancement of Barangay Information System	19,870,000		19,870,000
	National Capital Region (NCR)	19,870,000		19,870,000
	Central Office	19,870,000		19,870,000
310100200024000	Enhancement of Programs and Projects Management System	20,878,000		20,878,000
	National Capital Region (NCR)	20,878,000		20,878,000
	Central Office	20,878,000		20,878,000
310100200025000	Anti-Illegal Drugs Information System	14,346,000	39,380,000	53,726,000
	National Capital Region (NCR)	14,346,000	39,380,000	53,726,000
	Central Office	14,346,000	39,380,000	53,726,000
310100200026000	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
310100200031000	Executive Information System	2,050,000	7,736,000	9,786,000
	National Capital Region (NCR)	2,050,000	7,736,000	9,786,000
	Central Office	2,050,000	7,736,000	9,786,000
310100200032000	LAN, WAN and IP Telephony Expansion	21,230,000	14,254,000	35,484,000
	National Capital Region (NCR)	21,230,000	14,254,000	35,484,000
	Central Office	21,230,000	14,254,000	35,484,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	260,400,000		260,400,000
	National Capital Region (NCR)	260,400,000		260,400,000
	Central Office	260,400,000		260,400,000
310100200034000	Capacitating LGUs on Resettlement Governance	152,289,000		152,289,000
	National Capital Region (NCR)	152,289,000		152,289,000
	Central Office	152,289,000		152,289,000
310100200035000	Support for the Assistance to Municipalities (AM)	185,078,000		185,078,000
	National Capital Region (NCR)	185,078,000		185,078,000
	Central Office	185,078,000		185,078,000

310100200036000	Support for the Conditional Matching Grant to Provinces (CMGP)	166,208,000	166,208,000
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	National Capital Region (NCR)	166,208,000	166,208,000
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	Central Office	166,208,000	166,208,000
310100200037000	Support for Potable Water Supply (SALINTUBIG)	38,510,000	38,510,000
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	National Capital Region (NCR)	38,510,000	38,510,000
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	Central Office	38,510,000	38,510,000
310100200038000	Construction of Building for 911 Emergency Command Center	200,000,000	200,000,000
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	National Capital Region (NCR)	200,000,000	200,000,000
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	Central Office	200,000,000	200,000,000
310100200039000	Purchase of Vehicles for 911 Emergency Command Center	3,500,000	3,500,000
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	National Capital Region (NCR)	3,500,000	3,500,000
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	Central Office	3,500,000	3,500,000
310100200040000	Decentralization and Federalism Program	150,000,000	150,000,000
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	National Capital Region (NCR)	150,000,000	150,000,000
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	Central Office	150,000,000	150,000,000
310100200041000	Purchase of Emergency Transport Vehicles - Davao Del Norte	223,000,000	223,000,000
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	Region XI - Davao	223,000,000	223,000,000
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	Regional Office - XI	223,000,000	223,000,000
310100200042000	Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects	970,000,000	970,000,000
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	National Capital Region (NCR)	970,000,000	970,000,000
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	Central Office	970,000,000	970,000,000
Foreign-Assisted Project(s)		16,800,000	16,800,000
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310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
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	GoP Counterpart Funds	16,800,000	16,800,000
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	National Capital Region (NCR)	16,800,000		16,800,000
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	Central Office	16,800,000		16,800,000
31020000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,024,426,000		1,024,426,000
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310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	1,000,000,000		1,000,000,000
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	National Capital Region (NCR)	1,000,000,000		1,000,000,000
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	Central Office	1,000,000,000		1,000,000,000
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Projects				
	Locally-Funded Project(s)	24,426,000		24,426,000
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310200200001000	Lupong Tagapamayapa Incentives Awards	4,426,000		4,426,000
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	National Capital Region (NCR)	4,426,000		4,426,000
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	Central Office	4,426,000		4,426,000
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310200200002000	Manila Bay Clean-Up	20,000,000		20,000,000
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	National Capital Region (NCR)	20,000,000		20,000,000
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	Central Office	20,000,000		20,000,000
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Sub-total, Operations		2,992,336,000	2,873,801,000	1,505,171,000
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TOTAL NEW APPROPRIATIONS	P	3,403,495,000	P	3,359,562,000
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				1,512,689,000
				=====
				P
				8,275,746,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

2,436,005

Total Basic Pay

2,436,005

Other Compensation Common to All

Personnel Economic Relief Allowance

104,040

Representation Allowance

105,912

Transportation Allowance

105,912

Clothing and Uniform Allowance	26,010
Mid-Year Bonus - Civilian	203,001
Year End Bonus	203,001
Cash Gift	21,675
Productivity Enhancement Incentive	21,675
Step Increment	6,087

Total Other Compensation Common to All	797,313

Other Benefits	
PAG-IBIG Contributions	5,201
PhilHealth Contributions	22,838
Employees Compensation Insurance Premiums	5,201
Retirement Gratuity	83,656
Loyalty Award - Civilian	4,850
Terminal Leave	29,080

Total Other Benefits	150,826

Non-Permanent Positions	19,351

Total Personnel Services	3,403,495

Maintenance and Other Operating Expenses	
Travelling Expenses	220,163
Training and Scholarship Expenses	515,444
Supplies and Materials Expenses	106,659
Utility Expenses	80,324
Communication Expenses	143,561
Awards/Rewards and Prizes	4,310
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	80,600
Extraordinary and Miscellaneous Expenses	5,381
Professional Services	71,261
General Services	551,821
Repairs and Maintenance	56,993
Financial Assistance/Subsidy	1,359,122
Taxes, Insurance Premiums and Other Fees	22,939
Other Maintenance and Operating Expenses	
Advertising Expenses	1,388
Printing and Publication Expenses	61,297
Representation Expenses	1,832
Transportation and Delivery Expenses	4,282
Rent/Lease Expenses	61,964
Membership Dues and Contributions to Organizations	21
Subscription Expenses	6,200
Other Maintenance and Operating Expenses	4,000

Total Maintenance and Other Operating Expenses	3,359,562

Total Current Operating Expenditures	6,763,057

Capital Outlays	

10 GENERAL APPROPRIATIONS ACT, FY 2019

Property, Plant and Equipment Outlay

Infrastructure Outlay 300,000

Buildings and Other Structures 909,000

Machinery and Equipment Outlay 63,620

Transportation Equipment Outlay 233,700

Furniture, Fixtures and Books Outlay 6,369

Total Capital Outlays 1,512,689

TOTAL NEW APPROPRIATIONS 8,275,746

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