

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations and operations, as indicated hereunder..... P 269,030,000

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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 72,103,000	P 29,132,000	P 21,749,000	P 122,984,000
2000000000000000	Support to Operations	4,993,000	2,117,000		7,110,000
3000000000000000	Operations	100,956,000	37,980,000		138,936,000
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LOCAL FINANCE ADMINISTRATION PROGRAM	100,956,000	37,980,000		138,936,000
TOTAL NEW APPROPRIATIONS	P 178,052,000	P 69,229,000	P 21,749,000	P 269,030,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 67,726,000	P 29,132,000	P 21,749,000	P 118,607,000
	National Capital Region (NCR)	22,660,000	9,749,000		32,409,000
	Central Office	22,660,000	9,749,000		32,409,000
	Region I - Ilocos	4,983,000	1,702,000	116,000	6,801,000
	Regional Office - I	4,983,000	1,702,000	116,000	6,801,000
	Cordillera Administrative Region (CAR)	2,904,000	1,928,000	1,300,000	6,132,000
	Regional Office - CAR	2,904,000	1,928,000	1,300,000	6,132,000
	Region II - Cagayan Valley	2,303,000	989,000	1,721,000	5,013,000
	Regional Office - II	2,303,000	989,000	1,721,000	5,013,000
	Region III - Central Luzon	2,938,000	631,000	3,198,000	6,767,000
	Regional Office - III	2,938,000	631,000	3,198,000	6,767,000
	Region IVA - CALABARZON	3,822,000	1,233,000		5,055,000
	Regional Office - IVA	3,822,000	1,233,000		5,055,000
	Region IVB - MIMAROPA	1,121,000	1,130,000	1,300,000	3,551,000
	Regional Office - IVB	1,121,000	1,130,000	1,300,000	3,551,000
	Region V - Bicol	2,840,000	883,000	7,614,000	11,337,000
	Regional Office - V	2,840,000	883,000	7,614,000	11,337,000
	Region VI - Western Visayas	2,434,000	1,480,000		3,914,000

	Regional Office - VI	2,434,000	1,480,000		3,914,000
	Region VII - Central Visayas	2,490,000	2,154,000		4,644,000
	Regional Office - VII	2,490,000	2,154,000		4,644,000
	Region VIII - Eastern Visayas	4,904,000	1,436,000	1,300,000	7,640,000
	Regional Office - VIII	4,904,000	1,436,000	1,300,000	7,640,000
	Region IX - Zamboanga Peninsula	1,897,000	746,000		2,643,000
	Regional Office - IX	1,897,000	746,000		2,643,000
	Region X - Northern Mindanao	3,235,000	690,000	1,300,000	5,225,000
	Regional Office - X	3,235,000	690,000	1,300,000	5,225,000
	Region XI - Davao	3,672,000	1,637,000	1,300,000	6,609,000
	Regional Office - XI	3,672,000	1,637,000	1,300,000	6,609,000
	Region XII - SOCCSKSARGEN	3,449,000	1,352,000	1,300,000	6,101,000
	Regional Office - XII	3,449,000	1,352,000	1,300,000	6,101,000
	Region XIII - CARAGA	2,074,000	1,392,000	1,300,000	4,766,000
	Regional Office - XIII	2,074,000	1,392,000	1,300,000	4,766,000
100000100002000	Administration of Personnel Benefits	4,377,000			4,377,000
	National Capital Region (NCR)	4,377,000			4,377,000
	Central Office	4,377,000			4,377,000
	Sub-total, General Administration and Support	72,103,000	29,132,000	21,749,000	122,984,000
2000000000000000	Support to Operations				
200000100001000	Agency strategic planning, management information system and public information and legal services	4,993,000	2,117,000		7,110,000
	National Capital Region (NCR)	4,993,000	2,117,000		7,110,000
	Central Office	4,993,000	2,117,000		7,110,000
	Sub-total, Support to Operations	4,993,000	2,117,000		7,110,000
3000000000000000	Operations				
3100000000000000	00 : Fiscal sustainability of LGUs strengthened	100,956,000	37,980,000		138,936,000
3101000000000000	LOCAL FINANCE ADMINISTRATION PROGRAM	100,956,000	37,980,000		138,936,000

31010100000000	LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	54,556,000	19,477,000	74,033,000
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310101100001000	Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	8,582,000	2,081,000	10,663,000
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	National Capital Region (NCR)	8,582,000	2,081,000	10,663,000
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	Central Office	8,582,000	2,081,000	10,663,000
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310101100002000	Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	42,506,000	16,448,000	58,954,000
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	National Capital Region (NCR)	7,940,000	5,342,000	13,282,000
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	Central Office	7,940,000	5,342,000	13,282,000
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	Region I - Ilocos	2,303,000	905,000	3,208,000
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	Regional Office - I	2,303,000	905,000	3,208,000
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	Cordillera Administrative Region (CAR)	2,874,000	713,000	3,587,000
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	Regional Office - CAR	2,874,000	713,000	3,587,000
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	Region II - Cagayan Valley	2,114,000	598,000	2,712,000
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	Regional Office - II	2,114,000	598,000	2,712,000
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	Region III - Central Luzon	1,433,000	978,000	2,411,000
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	Regional Office - III	1,433,000	978,000	2,411,000
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	Region IVA - CALABARZON	2,888,000	835,000	3,723,000
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	Regional Office - IVA	2,888,000	835,000	3,723,000
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	Region IVB - MIMAROPA	620,000	982,000	1,602,000
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	Regional Office - IVB	620,000	982,000	1,602,000
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	Region V - Bicol	2,893,000	739,000	3,632,000
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	Regional Office - V	2,893,000	739,000	3,632,000
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	Region VI - Western Visayas	2,536,000	494,000	3,030,000
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	Regional Office - VI	2,536,000	494,000	3,030,000
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	Region VII - Central Visayas	2,763,000	502,000	3,265,000
	Regional Office - VII	2,763,000	502,000	3,265,000
	Region VIII - Eastern Visayas	2,560,000	825,000	3,385,000
	Regional Office - VIII	2,560,000	825,000	3,385,000
	Region IX - Zamboanga Peninsula	2,398,000	1,045,000	3,443,000
	Regional Office - IX	2,398,000	1,045,000	3,443,000
	Region X - Northern Mindanao	2,746,000	650,000	3,396,000
	Regional Office - X	2,746,000	650,000	3,396,000
	Region XI - Davao	1,924,000	429,000	2,353,000
	Regional Office - XI	1,924,000	429,000	2,353,000
	Region XII - SOCCSKSARGEN	2,731,000	828,000	3,559,000
	Regional Office - XII	2,731,000	828,000	3,559,000
	Region XIII - CARAGA	1,783,000	583,000	2,366,000
	Regional Office - XIII	1,783,000	583,000	2,366,000
310101100003000	Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	3,468,000	948,000	4,416,000
	National Capital Region (NCR)	3,468,000	948,000	4,416,000
	Central Office	3,468,000	948,000	4,416,000
310102000000000	LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	46,400,000	18,503,000	64,903,000
310102100001000	LGU training on policies, procedures and other competency requirements of local treasurers and assessors	46,400,000	18,503,000	64,903,000
	National Capital Region (NCR)	3,872,000	9,375,000	13,247,000
	Central Office	3,872,000	9,375,000	13,247,000
	Region I - Ilocos	3,897,000	542,000	4,439,000
	Regional Office - I	3,897,000	542,000	4,439,000
	Cordillera Administrative Region (CAR)	1,728,000	504,000	2,232,000
	Regional Office - CAR	1,728,000	504,000	2,232,000
	Region II - Cagayan Valley	4,062,000	418,000	4,480,000
	Regional Office - II	4,062,000	418,000	4,480,000

Region III - Central Luzon	3,268,000	590,000		3,858,000
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Regional Office - III	3,268,000	590,000		3,858,000
Region IVA - CALABARZON	2,663,000	871,000		3,534,000
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Regional Office - IVA	2,663,000	871,000		3,534,000
Region IVB - MIMAROPA	3,169,000	653,000		3,822,000
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Regional Office - IVB	3,169,000	653,000		3,822,000
Region V - Bicol	1,583,000	680,000		2,263,000
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Regional Office - V	1,583,000	680,000		2,263,000
Region VI - Western Visayas	2,248,000	322,000		2,570,000
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Regional Office - VI	2,248,000	322,000		2,570,000
Region VII - Central Visayas	3,930,000	554,000		4,484,000
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Regional Office - VII	3,930,000	554,000		4,484,000
Region VIII - Eastern Visayas	2,007,000	796,000		2,803,000
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Regional Office - VIII	2,007,000	796,000		2,803,000
Region IX - Zamboanga Peninsula	2,282,000	987,000		3,269,000
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Regional Office - IX	2,282,000	987,000		3,269,000
Region X - Northern Mindanao	1,931,000	623,000		2,554,000
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Regional Office - X	1,931,000	623,000		2,554,000
Region XI - Davao	3,260,000	593,000		3,853,000
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Regional Office - XI	3,260,000	593,000		3,853,000
Region XII - SOCCSKSARGEN	3,250,000	656,000		3,906,000
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Regional Office - XII	3,250,000	656,000		3,906,000
Region XIII - CARAGA	3,250,000	339,000		3,589,000
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Regional Office - XIII	3,250,000	339,000		3,589,000
Sub-total, Operations	100,956,000	37,980,000		138,936,000
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TOTAL NEW APPROPRIATIONS	P 178,052,000	P 69,229,000	P 21,749,000	P 269,030,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

132,708

Total Basic Pay

132,708

Other Compensation Common to All

Personnel Economic Relief Allowance

6,888

Representation Allowance

2,448

Transportation Allowance

2,448

Clothing and Uniform Allowance

1,722

Mid-Year Bonus - Civilian

11,061

Year End Bonus

11,061

Cash Gift

1,435

Productivity Enhancement Incentive

1,435

Step Increment

332

Total Other Compensation Common to All

38,830

Other Benefits

PAG-IBIG Contributions

345

PhilHealth Contributions

1,447

Employees Compensation Insurance Premiums

345

Terminal Leave

4,377

Total Other Benefits

6,514

Total Personnel Services

178,052

Maintenance and Other Operating Expenses

Travelling Expenses

10,740

Training and Scholarship Expenses

24,572

Supplies and Materials Expenses

8,720

Utility Expenses

3,356

Communication Expenses

3,174

Awards/Rewards and Prizes

2

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,715

Professional Services

2,403

General Services

4,245

Repairs and Maintenance

978

Taxes, Insurance Premiums and Other Fees

380

Other Maintenance and Operating Expenses

Advertising Expenses

145

Printing and Publication Expenses

125

Representation Expenses

279

Rent/Lease Expenses

8,349

Membership Dues and Contributions to Organizations	37
Subscription Expenses	8
Other Maintenance and Operating Expenses	1

Total Maintenance and Other Operating Expenses	69,229

Total Current Operating Expenditures	247,281

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,749
Transportation Equipment Outlay	13,000

Total Capital Outlays	21,749

TOTAL NEW APPROPRIATIONS	269,030
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