

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	8,240,506	5,465,459	6,699,246
General Fund	8,240,506	5,465,459	6,699,246
Automatic Appropriations	246,468	243,185	292,320
Grant Proceeds	13,870		
Customs Duties and Taxes, including Tax Expenditures	7,692		
Retirement and Life Insurance Premiums	224,906	243,185	292,320
Continuing Appropriations	2,447,462		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	147,600		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	338,127		
Unobligated Releases for MOOE			
R.A. No. 10717	1,961,735		
Budgetary Adjustment(s)	3,502,162		
Transfer(s) from:			
Office of the President (OP)	2,000,000		
Barangay Officials Death Benefits Fund	33,234		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	451,630		
Contingent Fund	775,733		
Miscellaneous Personnel Benefits Fund	152,130		
Pension and Gratuity Fund	89,435		
Total Available Appropriations	14,436,598	5,708,644	6,991,566
Unused Appropriations	(1,057,061)		
Unreleased Appropriation	(270,267)		
Unobligated Allotment	(786,794)		
TOTAL OBLIGATIONS	13,379,537	5,708,644	6,991,566

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	4,050,480,000	506,886,000	532,000,000
Regular	4,050,480,000	506,886,000	532,000,000
PS	448,661,000	299,301,000	313,298,000

MOOE	3,549,242,000	207,585,000	211,184,000
CO	52,577,000		7,518,000
Support to Operations	<u>520,182,000</u>	<u>125,098,000</u>	<u>369,836,000</u>
Regular	<u>520,182,000</u>	<u>125,098,000</u>	<u>369,836,000</u>
PS	98,484,000	106,436,000	125,259,000
MOOE	421,698,000	18,662,000	244,577,000
Operations	<u>4,105,192,000</u>	<u>5,076,660,000</u>	<u>6,089,730,000</u>
Regular	<u>4,105,192,000</u>	<u>4,154,129,000</u>	<u>4,771,961,000</u>
PS	2,459,779,000	2,605,816,000	3,237,907,000
MOOE	1,339,941,000	1,548,313,000	1,486,753,000
CO	305,472,000		47,301,000
Projects / Purpose		<u>922,531,000</u>	<u>1,317,769,000</u>
PS		18,220,000	19,351,000
MOOE		856,211,000	1,237,048,000
CO		48,100,000	61,370,000
Projects / Purpose	<u>4,703,683,000</u>		
PS	16,752,000		
MOOE	4,686,931,000		
TOTAL AGENCY BUDGET	<u>13,379,537,000</u>	<u>5,708,644,000</u>	<u>6,991,566,000</u>
Regular	<u>8,675,854,000</u>	<u>4,786,113,000</u>	<u>5,673,797,000</u>
PS	3,006,924,000	3,011,553,000	3,676,464,000
MOOE	5,310,881,000	1,774,560,000	1,942,514,000
CO	358,049,000		54,819,000
Projects / Purpose	<u>4,703,683,000</u>	<u>922,531,000</u>	<u>1,317,769,000</u>
PS	16,752,000	18,220,000	19,351,000
MOOE	4,686,931,000	856,211,000	1,237,048,000
CO		48,100,000	61,370,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,911	4,911	4,911
Total Number of Filled Positions	4,303	4,335	4,335

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 6,699,246,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,699,375,000	108,671,000	4,800,382,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,024,426,000		1,024,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	430,510,000	2,780,392,000	68,888,000	3,279,790,000
Regional Allocation	2,972,985,000	399,170,000	47,301,000	3,419,456,000
National Capital Region (NCR)	144,288,000	26,191,000		170,479,000
Region I - Ilocos	216,371,000	24,889,000	1,606,000	242,866,000
Cordillera Administrative Region (CAR)	167,254,000	23,177,000	817,000	191,248,000
Region II - Cagayan Valley	180,497,000	24,389,000		204,886,000
Region III - Central Luzon	229,270,000	25,288,000		254,558,000
Region IVA - CALABARZON	230,610,000	27,031,000		257,641,000
Region IVB - MIMAROPA	153,343,000	22,732,000	574,000	176,649,000
Region V - Bicol	223,002,000	24,470,000	2,664,000	250,136,000
Region VI - Western Visayas	264,841,000	25,429,000		290,270,000
Region VII - Central Visayas	238,770,000	25,155,000		263,925,000
Region VIII - Eastern Visayas	244,700,000	24,974,000	540,000	270,214,000
Region IX - Zamboanga Peninsula	121,618,000	25,257,000	11,000,000	157,875,000
Region X - Northern Mindanao	175,325,000	27,416,000	1,304,000	204,045,000
Region XI - Davao	111,683,000	23,784,000		135,467,000
Region XII - SOCCSKSARGEN	124,348,000	26,293,000	16,796,000	167,437,000
Region XIII - CARAGA	147,065,000	22,695,000	12,000,000	181,760,000
TOTAL AGENCY BUDGET	3,403,495,000	3,179,562,000	116,189,000	6,699,246,000

SPECIAL PROVISION(S)

1. 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 by the Local Development Councils to perform their functions under Title VI 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. Monitoring and Evaluation of Assistance to LGUs. The following amounts appropriated herein shall be used by the DILG in the monitoring and evaluation of assistance to LGUs:
 - (a) Three Hundred Two Million Eight Hundred Two Thousand Pesos (P302,802,000) for Assistance to Municipalities to provide technical assistance to beneficiary municipalities;
 - (b) Two Hundred Forty Six Million Seven Hundred Nine Thousand Pesos (P246,709,000) for Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement, composed of: (i) Project Management and Monitoring; (ii) Capacity Development; and (iii) Quality Assurance and Governance Reform Consultancy; and
 - (c) Forty Six Million Four Hundred Ninety Thousand Pesos (P46,490,000) for Potable Water Supply (SALINTUBIG) project.
3. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective early warning system to enable individuals and communities threatened by typhoon, flood, tsunami and other hazards to respond in a timely manner to reduce the possibility of harm or loss to human lives and properties, and require regular evacuation drills in coastal communities that are at risk of storm surges and landslides in order to help ascertain proper response during actual natural disasters.
4. 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 structures within their respective localities.

The head of any local government unit 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.
5. 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 (easement). 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.

6. 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) Unified Reporting System (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.
7. 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>
PROGRAMS					
1000000000000000	General Administration and Support	296,528,000	211,184,000	7,518,000	515,230,000
100000100001000	General Management and Supervision	183,792,000	211,184,000	7,518,000	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
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	114,631,000	244,577,000		359,208,000
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
200000100005000	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
200000100006000	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

200000100007000	Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		<u>7,980,000</u>		<u>7,980,000</u>
	National Capital Region (NCR)		<u>7,980,000</u>		<u>7,980,000</u>
	Central Office		<u>7,980,000</u>		<u>7,980,000</u>
Sub-total, Support to Operations		<u>114,631,000</u>	<u>244,577,000</u>		<u>359,208,000</u>
3000000000000000	Operations	<u>2,992,336,000</u>	<u>2,723,801,000</u>	<u>108,671,000</u>	<u>5,824,808,000</u>
3100000000000000	00 : Local Governance Improved	<u>2,992,336,000</u>	<u>2,723,801,000</u>	<u>108,671,000</u>	<u>5,824,808,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>2,992,336,000</u>	<u>1,699,375,000</u>	<u>108,671,000</u>	<u>4,800,382,000</u>
310100100001000	Supervision and Development of Local Governments	<u>2,972,985,000</u>	<u>390,863,000</u>	<u>47,301,000</u>	<u>3,411,149,000</u>
	National Capital Region (NCR)	<u>144,288,000</u>	<u>25,553,000</u>		<u>169,841,000</u>
	Regional Office - NCR	<u>144,288,000</u>	<u>25,553,000</u>		<u>169,841,000</u>
	Region I - Ilocos	<u>216,371,000</u>	<u>24,398,000</u>	<u>1,606,000</u>	<u>242,375,000</u>
	Regional Office - I	<u>216,371,000</u>	<u>24,398,000</u>	<u>1,606,000</u>	<u>242,375,000</u>
	Cordillera Administrative Region (CAR)	<u>167,254,000</u>	<u>22,810,000</u>	<u>817,000</u>	<u>190,881,000</u>
	Regional Office - CAR	<u>167,254,000</u>	<u>22,810,000</u>	<u>817,000</u>	<u>190,881,000</u>
	Region II - Cagayan Valley	<u>180,497,000</u>	<u>23,949,000</u>		<u>204,446,000</u>
	Regional Office - II	<u>180,497,000</u>	<u>23,949,000</u>		<u>204,446,000</u>
	Region III - Central Luzon	<u>229,270,000</u>	<u>24,695,000</u>		<u>253,965,000</u>
	Regional Office - III	<u>229,270,000</u>	<u>24,695,000</u>		<u>253,965,000</u>
	Region IVA - CALABARZON	<u>230,610,000</u>	<u>26,681,000</u>		<u>257,291,000</u>
	Regional Office - IVA	<u>230,610,000</u>	<u>26,681,000</u>		<u>257,291,000</u>
	Region IVB - MIMAROPA	<u>153,343,000</u>	<u>22,388,000</u>	<u>574,000</u>	<u>176,305,000</u>
	Regional Office - IVB	<u>153,343,000</u>	<u>22,388,000</u>	<u>574,000</u>	<u>176,305,000</u>
	Region V - Bicol	<u>223,002,000</u>	<u>24,102,000</u>	<u>1,326,000</u>	<u>248,430,000</u>
	Regional Office - V	<u>223,002,000</u>	<u>24,102,000</u>	<u>1,326,000</u>	<u>248,430,000</u>
	Region VI - Western Visayas	<u>264,841,000</u>	<u>24,854,000</u>		<u>289,695,000</u>
	Regional Office - VI	<u>264,841,000</u>	<u>24,854,000</u>		<u>289,695,000</u>
	Region VII - Central Visayas	<u>238,770,000</u>	<u>24,565,000</u>		<u>263,335,000</u>
	Regional Office - VII	<u>238,770,000</u>	<u>24,565,000</u>		<u>263,335,000</u>
	Region VIII - Eastern Visayas	<u>244,700,000</u>	<u>24,371,000</u>	<u>1,878,000</u>	<u>270,949,000</u>
	Regional Office - VIII	<u>244,700,000</u>	<u>24,371,000</u>	<u>1,878,000</u>	<u>270,949,000</u>

Region IX - Zamboanga Peninsula	<u>121,618,000</u>	<u>24,865,000</u>	<u>11,000,000</u>	<u>157,483,000</u>
Regional Office - IX	121,618,000	24,865,000	11,000,000	157,483,000
Region X - Northern Mindanao	<u>175,325,000</u>	<u>26,869,000</u>	<u>1,304,000</u>	<u>203,498,000</u>
Regional Office - X	175,325,000	26,869,000	1,304,000	203,498,000
Region XI - Davao	<u>111,683,000</u>	<u>23,176,000</u>		<u>134,859,000</u>
Regional Office - XI	111,683,000	23,176,000		134,859,000
Region XII - SOCCSKSARGEN	<u>124,348,000</u>	<u>25,265,000</u>	<u>16,796,000</u>	<u>166,409,000</u>
Regional Office - XII	124,348,000	25,265,000	16,796,000	166,409,000
Region XIII - CARAGA	<u>147,065,000</u>	<u>22,322,000</u>	<u>12,000,000</u>	<u>181,387,000</u>
Regional Office - XIII	147,065,000	22,322,000	12,000,000	181,387,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>95,890,000</u>		<u>95,890,000</u>
National Capital Region (NCR)		<u>88,221,000</u>		<u>88,221,000</u>
Central Office		87,583,000		87,583,000
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>19,351,000</u>	<u>1,195,822,000</u>	<u>61,370,000</u>	<u>1,276,543,000</u>
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>19,351,000</u>	<u>4,165,000</u>		<u>23,516,000</u>
	National Capital Region (NCR)	<u>19,351,000</u>	<u>4,165,000</u>		<u>23,516,000</u>
	Central Office	19,351,000	4,165,000		23,516,000
310100200022000	Development and Enhancement of LGU 201 Profile System		<u>3,560,000</u>		<u>3,560,000</u>
	National Capital Region (NCR)		<u>3,560,000</u>		<u>3,560,000</u>
	Central Office		3,560,000		3,560,000
310100200023000	Enhancement of Barangay Information System		<u>19,870,000</u>		<u>19,870,000</u>
	National Capital Region (NCR)		<u>19,870,000</u>		<u>19,870,000</u>
	Central Office		19,870,000		19,870,000

310100200024000	Enhancement of Programs and Projects Management System	<u>20,878,000</u>		<u>20,878,000</u>
	National Capital Region (NCR)	<u>20,878,000</u>		<u>20,878,000</u>
	Central Office	20,878,000		20,878,000
310100200025000	Anti-Illegal Drugs Information System	<u>14,346,000</u>	<u>39,380,000</u>	<u>53,726,000</u>
	National Capital Region (NCR)	<u>14,346,000</u>	<u>39,380,000</u>	<u>53,726,000</u>
	Central Office	14,346,000	39,380,000	53,726,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business	<u>40,000,000</u>		<u>40,000,000</u>
	National Capital Region (NCR)	<u>40,000,000</u>		<u>40,000,000</u>
	Central Office	40,000,000		40,000,000
310100200032000	Executive Information System	<u>2,050,000</u>	<u>7,736,000</u>	<u>9,786,000</u>
	National Capital Region (NCR)	<u>2,050,000</u>	<u>7,736,000</u>	<u>9,786,000</u>
	Central Office	2,050,000	7,736,000	9,786,000
310100200034000	LAN, WAN and IP Telephony Expansion	<u>21,230,000</u>	<u>14,254,000</u>	<u>35,484,000</u>
	National Capital Region (NCR)	<u>21,230,000</u>	<u>14,254,000</u>	<u>35,484,000</u>
	Central Office	21,230,000	14,254,000	35,484,000
310100200040000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>260,400,000</u>		<u>260,400,000</u>
	National Capital Region (NCR)	<u>260,400,000</u>		<u>260,400,000</u>
	Central Office	260,400,000		260,400,000
310100200047000	Capacitating LGUs on Resettlement Governance	<u>152,289,000</u>		<u>152,289,000</u>
	National Capital Region (NCR)	<u>152,289,000</u>		<u>152,289,000</u>
	Central Office	152,289,000		152,289,000
310100200048000	Support for the Assistance to Municipalities (AM)	<u>185,078,000</u>		<u>185,078,000</u>
	National Capital Region (NCR)	<u>185,078,000</u>		<u>185,078,000</u>
	Central Office	185,078,000		185,078,000
310100200049000	Support for the Conditional Matching Grant to Provinces (CMGP)	<u>166,208,000</u>		<u>166,208,000</u>
	National Capital Region (NCR)	<u>166,208,000</u>		<u>166,208,000</u>
	Central Office	166,208,000		166,208,000
310100200050000	Support for Potable Water Supply (SALINTUBIG)	<u>38,510,000</u>		<u>38,510,000</u>
	National Capital Region (NCR)	<u>38,510,000</u>		<u>38,510,000</u>
	Central Office	38,510,000		38,510,000

	Foreign-Assisted Project(s)	<u>16,800,000</u>	<u>16,800,000</u>
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
	GOP Counterpart	<u>16,800,000</u>	<u>16,800,000</u>
	National Capital Region (NCR)	<u>16,800,000</u>	<u>16,800,000</u>
	Central Office	16,800,000	16,800,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>1,024,426,000</u>	<u>1,024,426,000</u>
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	National Capital Region (NCR)	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Central Office	1,000,000,000	1,000,000,000
	Project(s)		
	Locally-Funded Project(s)	<u>24,426,000</u>	<u>24,426,000</u>
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>4,426,000</u>	<u>4,426,000</u>
	National Capital Region (NCR)	<u>4,426,000</u>	<u>4,426,000</u>
	Central Office	4,426,000	4,426,000
310200200002000	Manila Bay Clean-Up	<u>20,000,000</u>	<u>20,000,000</u>
	National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
	Central Office	<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Operations		<u>2,992,336,000</u>	<u>2,723,801,000</u>
		<u>108,671,000</u>	<u>5,824,808,000</u>

TOTAL NEW APPROPRIATIONS P 3,403,495,000 P 3,179,562,000 P 116,189,000 P 6,699,246,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,892,327	2,026,527	2,436,005	
Total Permanent Positions	<u>1,892,327</u>	<u>2,026,527</u>	<u>2,436,005</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	101,120	103,104	104,040	
Representation Allowance	37,538	36,264	105,912	

Transportation Allowance	30,169	36,264	105,912
Clothing and Uniform Allowance	20,955	21,480	26,010
Overtime Pay	3,962		
Mid-Year Bonus - Civilian	150,804	168,877	203,001
Year End Bonus	152,706	168,877	203,001
Cash Gift	21,083	21,480	21,675
Productivity Enhancement Incentive	21,062	21,480	21,675
Performance Based Bonus	73,965		
Step Increment	7,793	5,066	6,087
Collective Negotiation Agreement	100,051		
Total Other Compensation Common to All	<u>721,208</u>	<u>582,892</u>	<u>797,313</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	11,945		
Total Other Compensation for Specific Groups	<u>11,945</u>		
Other Benefits			
Retirement and Life Insurance Premiums	221,553	243,185	292,320
PAG-IBIG Contributions	5,079	5,156	5,201
PhilHealth Contributions	15,847	16,484	22,838
Employees Compensation Insurance Premiums	5,012	5,156	5,201
Retirement Gratuity	958	93,904	83,656
Loyalty Award - Civilian	1,491	2,515	4,850
Terminal Leave	131,504	35,734	29,080
Total Other Benefits	<u>381,444</u>	<u>402,134</u>	<u>443,146</u>
Non-Permanent Positions	<u>16,752</u>	<u>18,220</u>	<u>19,351</u>
TOTAL PERSONNEL SERVICES	<u>3,023,676</u>	<u>3,029,773</u>	<u>3,695,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	327,347	171,228	208,663
Training and Scholarship Expenses	1,841,610	444,289	452,912
Supplies and Materials Expenses	413,581	135,038	104,059
Utility Expenses	61,233	97,686	79,724
Communication Expenses	87,009	163,239	143,111
Awards/Rewards and Prizes	8,117	3,125	4,310
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	40,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	4,728	5,381	5,381
Professional Services	389,946	171,003	71,261
General Services	387,498	117,275	503,753
Repairs and Maintenance	70,313	55,000	56,993
Financial Assistance/Subsidy	4,292,906	1,030,250	1,347,922
Taxes, Insurance Premiums and Other Fees	19,206	64,268	22,939
Other Maintenance and Operating Expenses			
Advertising Expenses	8,205	1,773	1,388
Printing and Publication Expenses	38,124	26,807	22,247
Representation Expenses	1,588,058	1,779	1,832
Transportation and Delivery Expenses	33,238	4,344	4,282
Rent/Lease Expenses	385,055	56,285	61,964
Membership Dues and Contributions to Organizations	60	21	21
Subscription Expenses	860	1,380	6,200
Other Maintenance and Operating Expenses	118		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,997,812</u>	<u>2,630,771</u>	<u>3,179,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,021,488</u>	<u>5,660,544</u>	<u>6,875,377</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	304,554		39,000
Machinery and Equipment Outlay	45,565	48,100	63,620
Transportation Equipment Outlay	532		7,200

Furniture, Fixtures and Books Outlay			6,369
Intangible Assets Outlay	7,398		
TOTAL CAPITAL OUTLAYS	358,049	48,100	116,189
GRAND TOTAL	13,379,537	5,708,644	6,991,566

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Local Governance Improved		
Transparency and accountability of all LGUs sustained		
% of LGUs fully complying with the Full Disclosure Policy	75% of provinces, cities and municipalities (except ARMM)	87.70% (quarterly ave of 1,416 PCMs)
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)	5% increase in the no. of LGUs (from the previous year)	3% increase (70 provs. and their C/Ms)
LGU capacity to be business friendly and competitive enhanced		
% of LGUs with plans, policies, programs and projects that improve competitiveness	10% increase in the no. of LGUs (from the previous year)	38% increase (200 C/Ms)
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	10% increase in the no. of LGUs (from the previous year)	10% decrease (1,378 PMs)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES		
Number of LGUs provided with technical assistance	1,665 LGUs (except ARMM)	1,671 LGUs (incl. 79 PCMs in ARMM)
Number of LGUs assessed on Seal on Good Local Governance (SGLG)	1,653 PCMs (incl. 61 or 50% of PCMs in ARMM)	1,671 PCMs (incl. 79 PCMs in ARMM)

% of LGUs that passed the Seal of Good Local Governance	5% or 15 LGUs increase (Total of 321 LGUs)	40% or 128 LGUs increase (Total of 449 LGUs)
No. of LGUs provided with incentives for good governance performance	20% of qualified LGUs	100% of 449 LGUs
No. of LGUs provided with TA in accordance to set timelines	All target LGUs	1,671 LGUs (incl. 79 PCMs in ARMM)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	50% of 1,653 PCMs	1,653 PCMs	50% of 1,653 PCMs
Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs	1,653 PCMs
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM			
Outcome Indicators			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	10%	1,653 PCMs	10% of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	20%	1,653 PCMs	20% of 1,653 PCMs
Output Indicators			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	306 municipalities	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 (incl. 61 PCMs in ARMM)	1,653 PCMs	1,653 PCMs