

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	15,821,967	12,908,939	10,908,407
General Fund	15,821,967	12,908,939	10,908,407
Automatic Appropriations	186,282	181,405	219,967
Retirement and Life Insurance Premiums	186,282	181,405	219,967
Continuing Appropriations	5,546,776	3,162,039	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		700,000	
Unreleased Appropriation for MOOE			
R.A. No. 10633	503,700		
R.A. No. 10651		35,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,325,769		
R.A. No. 10651		21,656	
Unobligated Releases for MOOE			
R.A. No. 10633	2,717,307		
R.A. No. 10651		2,405,383	
Budgetary Adjustment(s)	1,090,182		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	23,566		
Miscellaneous Personnel Benefits Fund	217,350		
Pension and Gratuity Fund	111,327		
Overall Savings			
R.A. No. 10633	737,939		
Total Available Appropriations	22,645,207	16,252,383	11,128,374
Unused Appropriations	( 4,279,295)	( 3,162,039)	
Unreleased Appropriation	( 768,701)	( 735,000)	
Unobligated Allotment	( 3,510,594)	( 2,427,039)	
TOTAL OBLIGATIONS	18,365,912	13,090,344	11,128,374

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	241,579,000	626,692,000	580,286,000
	PS	121,743,000	143,866,000	301,577,000
	MOOE	112,787,000	212,314,000	232,139,000
	CO	7,049,000	270,512,000	46,570,000
000002000000000	Support to Operations	193,899,000	414,238,000	393,971,000
	PS	75,404,000	75,587,000	97,350,000
	MOOE	118,495,000	338,651,000	296,621,000

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000003000000000	Operations	<u>3,165,482,000</u>	<u>3,716,470,000</u>	<u>3,754,568,000</u>
	PS	1,927,847,000	1,891,976,000	2,388,175,000
	MOOE	1,210,872,000	1,356,307,000	1,366,393,000
	CO	26,763,000	468,187,000	
	Projects	<u>14,764,952,000</u>	<u>8,332,944,000</u>	<u>6,399,549,000</u>
	PS	16,244,000	15,525,000	15,525,000
	MOOE	12,457,651,000	8,307,419,000	6,384,024,000
	CO	2,291,057,000	10,000,000	
TOTAL AGENCY BUDGET		<u>18,365,912,000</u>	<u>13,090,344,000</u>	<u>11,128,374,000</u>
	PS	2,141,238,000	2,126,954,000	2,802,627,000
	MOOE	13,899,805,000	10,214,691,000	8,279,177,000
	CO	2,324,869,000	748,699,000	46,570,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,880	4,880	4,880
Total Number of Filled Positions	4,257	4,253	4,253

Proposed New Appropriations Language

For general administration and support, support to operations, operations including locally-funded projects, as indicated hereunder.....P 10,908,407,000  
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	2,189,022,000	1,366,393,000		3,555,415,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	392,459,000	3,498,014,000	46,570,000	3,937,043,000
Regional Allocation (net of Central Office):	<u>2,190,201,000</u>	<u>4,781,163,000</u>		<u>6,971,364,000</u>
National Capital Region (NCR)	118,434,000	27,481,000		145,915,000
Region I - Ilocos	151,372,000	334,095,000		485,467,000
Cordillera Administrative Region (CAR)	123,871,000	262,650,000		386,521,000
Region II - Cagayan Valley	128,940,000	202,818,000		331,758,000
Region III - Central Luzon	170,188,000	113,817,000		284,005,000
Region IVA - CALABARZON	184,087,000	339,786,000		523,873,000
Region IVB - MIMAROPA	110,200,000	287,466,000		397,666,000
Region V - Bicol	159,459,000	484,386,000		643,845,000
Region VI - Western Visayas	190,101,000	323,400,000		513,501,000
Region VII - Central Visayas	169,650,000	495,205,000		664,855,000
Region VIII - Eastern Visayas	170,176,000	721,132,000		891,308,000
Region IX - Zamboanga Peninsula	93,516,000	274,279,000		367,795,000
Region X - Northern Mindanao	133,080,000	295,826,000		428,906,000

Region XI - Davao	90,640,000	145,052,000	235,692,000
Region XII - SOCCSKSARGEN	93,531,000	138,733,000	232,264,000
Region XIII - CARAGA	102,956,000	335,037,000	437,993,000
TOTAL AGENCY BUDGET	2,582,660,000	8,279,177,000	46,570,000 10,908,407,000
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## SPECIAL PROVISION(S)

1. Performance-Based Challenge Fund. The amount of One Billion Three Million Seven Hundred Thousand Pesos (P1,003,700,000) appropriated herein for the Performance-Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, enhance transparency and accountability in all local government transactions, and maintain core road network to boost tourism and local economic development.

The DILG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

2. Potable Water Supply Project. The amount of One Billion Seven Hundred Ninety Three Million One Hundred Fifty Thousand Pesos (P1,793,150,000) appropriated herein for the Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the execution of a MOA between the DILG and LGUs for Levels 1 and 2 and among the DILG, LGUs and Local Water Utilities Administration for Level 3.
3. Assistance to Disadvantaged Municipalities. The amount of Two Billion Eight Hundred Ninety Two Million Three Hundred Twenty Five Thousand Pesos (P2,892,325,000) appropriated under Provision for Potable Water Supply and Other Projects shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The DILG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

4. Appropriations for Programs and Specific Activities The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
000001000000000 General Administration and Support	288,888,000	232,139,000	46,570,000	567,597,000
103001000100000 General Management and Supervision	P 141,747,000	P 196,629,000	P 46,570,000	P 384,946,000
National Capital Region (NCR)	141,747,000	196,629,000	46,570,000	384,946,000
Central Office	141,747,000	196,629,000	46,570,000	384,946,000

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103001000200000	Provision for Secretariat Services to the Peace and Orders Councils (POCs)	<u>35,510,000</u>	<u>35,510,000</u>
	National Capital Region (NCR)	<u>28,034,000</u>	<u>28,034,000</u>
	Central Office	27,412,000	27,412,000
	Regional Office - NCR	622,000	622,000
	Region I - Ilocos	<u>479,000</u>	<u>479,000</u>
	Regional Office - I	479,000	479,000
	Cordillera Administrative Region (CAR)	<u>358,000</u>	<u>358,000</u>
	Regional Office - CAR	358,000	358,000
	Region II - Cagayan Valley	<u>430,000</u>	<u>430,000</u>
	Regional Office - II	430,000	430,000
	Region III - Central Luzon	<u>578,000</u>	<u>578,000</u>
	Regional Office - III	578,000	578,000
	Region IVA - CALABARZON	<u>341,000</u>	<u>341,000</u>
	Regional Office - IVA	341,000	341,000
	Region IVB - MIMAROPA	<u>336,000</u>	<u>336,000</u>
	Regional Office - IVB	336,000	336,000
	Region V - Bicol	<u>357,000</u>	<u>357,000</u>
	Regional Office - V	357,000	357,000
	Region VI - Western Visayas	<u>561,000</u>	<u>561,000</u>
	Regional Office - VI	561,000	561,000
	Region VII - Central Visayas	<u>575,000</u>	<u>575,000</u>
	Regional Office - VII	575,000	575,000
	Region VIII - Eastern Visayas	<u>587,000</u>	<u>587,000</u>
	Regional Office - VIII	587,000	587,000
	Region IX - Zamboanga Peninsula	<u>383,000</u>	<u>383,000</u>
	Regional Office - IX	383,000	383,000
	Region X - Northern Mindanao	<u>534,000</u>	<u>534,000</u>
	Regional Office - X	534,000	534,000
	Region XI - Davao	<u>592,000</u>	<u>592,000</u>
	Regional Office - XI	592,000	592,000

Region XII - SOCCSKSARGEN		<u>1,002,000</u>	<u>1,002,000</u>
Regional Office - XII		1,002,000	1,002,000
Region XIII - CARAGA		<u>363,000</u>	<u>363,000</u>
Regional Office - XIII		363,000	363,000
103001000300000 Administration of Personnel Benefits	<u>147,141,000</u>		<u>147,141,000</u>
National Capital Region (NCR)	<u>147,141,000</u>		<u>147,141,000</u>
Central Office	<u>147,141,000</u>		<u>147,141,000</u>
Sub-total, General Administration and Support	<u>288,888,000</u>	<u>232,139,000</u>	<u>46,570,000</u> <u>567,597,000</u>
000002000000000 Support to Operations	<u>89,225,000</u>	<u>296,621,000</u>	<u>385,846,000</u>
103002000100000 Development of policies, programs, and standards for local government capacity development and performance oversight	<u>89,225,000</u>	<u>18,243,000</u>	<u>107,468,000</u>
National Capital Region (NCR)	<u>89,225,000</u>	<u>18,243,000</u>	<u>107,468,000</u>
Central Office	<u>89,225,000</u>	<u>18,243,000</u>	<u>107,468,000</u>
103002000400000 Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>278,378,000</u>	<u>278,378,000</u>
National Capital Region (NCR)		<u>278,378,000</u>	<u>278,378,000</u>
Central Office		<u>278,378,000</u>	<u>278,378,000</u>
Sub-total, Support to Operations	<u>89,225,000</u>	<u>296,621,000</u>	<u>385,846,000</u>
000003000000000 Operations	<u>2,189,022,000</u>	<u>1,366,393,000</u>	<u>3,555,415,000</u>
000003010000000 MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	<u>2,189,022,000</u>	<u>1,366,393,000</u>	<u>3,555,415,000</u>
103003010100000 Supervision and Development of Local Governments	<u>2,189,022,000</u>	<u>362,693,000</u>	<u>2,551,715,000</u>
National Capital Region (NCR)	<u>117,255,000</u>	<u>21,542,000</u>	<u>138,797,000</u>
Regional Office - NCR	<u>117,255,000</u>	<u>21,542,000</u>	<u>138,797,000</u>
Region I - Ilocos	<u>151,372,000</u>	<u>22,907,000</u>	<u>174,279,000</u>
Regional Office - I	<u>151,372,000</u>	<u>22,907,000</u>	<u>174,279,000</u>
Cordillera Administrative Region (CAR)	<u>123,871,000</u>	<u>21,418,000</u>	<u>145,289,000</u>
Regional Office - CAR	<u>123,871,000</u>	<u>21,418,000</u>	<u>145,289,000</u>
Region II - Cagayan Valley	<u>128,940,000</u>	<u>22,490,000</u>	<u>151,430,000</u>
Regional Office - II	<u>128,940,000</u>	<u>22,490,000</u>	<u>151,430,000</u>
Region III - Central Luzon	<u>170,188,000</u>	<u>22,909,000</u>	<u>193,097,000</u>
Regional Office - III	<u>170,188,000</u>	<u>22,909,000</u>	<u>193,097,000</u>

Region IVA - CALABARZON	<u>184,087,000</u>	<u>25,066,000</u>	<u>209,153,000</u>
Regional Office - IVA	184,087,000	25,066,000	209,153,000
Region IVB - MIMAROPA	<u>110,200,000</u>	<u>20,330,000</u>	<u>130,530,000</u>
Regional Office - IVB	110,200,000	20,330,000	130,530,000
Region V - Bicol	<u>159,459,000</u>	<u>22,634,000</u>	<u>182,093,000</u>
Regional Office - V	159,459,000	22,634,000	182,093,000
Region VI - Western Visayas	<u>190,101,000</u>	<u>23,339,000</u>	<u>213,440,000</u>
Regional Office - VI	190,101,000	23,339,000	213,440,000
Region VII - Central Visayas	<u>169,650,000</u>	<u>23,068,000</u>	<u>192,718,000</u>
Regional Office - VII	169,650,000	23,068,000	192,718,000
Region VIII - Eastern Visayas	<u>170,176,000</u>	<u>22,888,000</u>	<u>193,064,000</u>
Regional Office - VIII	170,176,000	22,888,000	193,064,000
Region IX - Zamboanga Peninsula	<u>93,516,000</u>	<u>23,351,000</u>	<u>116,867,000</u>
Regional Office - IX	93,516,000	23,351,000	116,867,000
Region X - Northern Mindanao	<u>133,080,000</u>	<u>24,301,000</u>	<u>157,381,000</u>
Regional Office - X	133,080,000	24,301,000	157,381,000
Region XI - Davao	<u>90,640,000</u>	<u>21,760,000</u>	<u>112,400,000</u>
Regional Office - XI	90,640,000	21,760,000	112,400,000
Region XII - SOCCSKSARGEN	<u>93,531,000</u>	<u>23,731,000</u>	<u>117,262,000</u>
Regional Office - XII	93,531,000	23,731,000	117,262,000
Region XIII - CARAGA	<u>102,956,000</u>	<u>20,959,000</u>	<u>123,915,000</u>
Regional Office - XIII	102,956,000	20,959,000	123,915,000
109003010200000 Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units		<u>1,003,700,000</u>	<u>1,003,700,000</u>
National Capital Region (NCR)		<u>1,003,700,000</u>	<u>1,003,700,000</u>
Central Office		<u>1,003,700,000</u>	<u>1,003,700,000</u>
Sub-total, Operations	<u>2,189,022,000</u>	<u>1,366,393,000</u>	<u>3,555,415,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 2,567,135,000	P 1,895,153,000	P 46,570,000 P 4,508,858,000
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00000400000000	Locally-Funded Projects	<u>15,525,000</u>	<u>6,384,024,000</u>	<u>6,399,549,000</u>
00000405000000	Roads and Bridges		<u>954,256,000</u>	<u>954,256,000</u>
00000405030000	Local Roads		<u>954,256,000</u>	<u>954,256,000</u>
106004050300003	Support to Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement		<u>954,256,000</u>	<u>954,256,000</u>
	National Capital Region (NCR)		<u>954,256,000</u>	<u>954,256,000</u>
	Central Office		<u>954,256,000</u>	<u>954,256,000</u>
00000406000000	Water Management		<u>1,793,150,000</u>	<u>1,793,150,000</u>
00000406010000	Water Supply		<u>1,793,150,000</u>	<u>1,793,150,000</u>
203004060100002	Provision for Potable Water Supply (SALINTUBIG)		<u>1,793,150,000</u>	<u>1,793,150,000</u>
	National Capital Region (NCR)		<u>280,420,000</u>	<u>280,420,000</u>
	Central Office		<u>280,420,000</u>	<u>280,420,000</u>
	Region I - Ilocos		<u>100,000,000</u>	<u>100,000,000</u>
	Regional Office - I		<u>100,000,000</u>	<u>100,000,000</u>
	Cordillera Administrative Region (CAR)		<u>24,000,000</u>	<u>24,000,000</u>
	Regional Office - CAR		<u>24,000,000</u>	<u>24,000,000</u>
	Region II - Cagayan Valley		<u>48,000,000</u>	<u>48,000,000</u>
	Regional Office - II		<u>48,000,000</u>	<u>48,000,000</u>
	Region III - Central Luzon		<u>24,730,000</u>	<u>24,730,000</u>
	Regional Office - III		<u>24,730,000</u>	<u>24,730,000</u>
	Region IVA - CALABARZON		<u>114,000,000</u>	<u>114,000,000</u>
	Regional Office - IVA		<u>114,000,000</u>	<u>114,000,000</u>
	Region IVB - MIMAROPA		<u>103,000,000</u>	<u>103,000,000</u>
	Regional Office - IVB		<u>103,000,000</u>	<u>103,000,000</u>
	Region V - Bicol		<u>159,000,000</u>	<u>159,000,000</u>
	Regional Office - V		<u>159,000,000</u>	<u>159,000,000</u>
	Region VI - Western Visayas		<u>170,000,000</u>	<u>170,000,000</u>
	Regional Office - VI		<u>170,000,000</u>	<u>170,000,000</u>
	Region VII - Central Visayas		<u>163,000,000</u>	<u>163,000,000</u>
	Regional Office - VII		<u>163,000,000</u>	<u>163,000,000</u>
	Region VIII - Eastern Visayas		<u>113,000,000</u>	<u>113,000,000</u>
	Regional Office - VIII		<u>113,000,000</u>	<u>113,000,000</u>

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	Region IX - Zamboanga Peninsula		<u>126,000,000</u>	<u>126,000,000</u>
	Regional Office - IX		126,000,000	126,000,000
	Region X - Northern Mindanao		<u>76,000,000</u>	<u>76,000,000</u>
	Regional Office - X		76,000,000	76,000,000
	Region XI - Davao		<u>108,000,000</u>	<u>108,000,000</u>
	Regional Office - XI		108,000,000	108,000,000
	Region XII - SOCCSKSARGEN		<u>114,000,000</u>	<u>114,000,000</u>
	Regional Office - XII		114,000,000	114,000,000
	Region XIII - CARAGA		<u>70,000,000</u>	<u>70,000,000</u>
	Regional Office - XIII		70,000,000	70,000,000
000004070000000	Economic Development		<u>4,170,000</u>	<u>4,170,000</u>
000004070500000	Trade and Industry		<u>4,170,000</u>	<u>4,170,000</u>
167004070500001	Building Business Friendly and Competitive LGUs		<u>4,170,000</u>	<u>4,170,000</u>
	National Capital Region (NCR)		<u>4,170,000</u>	<u>4,170,000</u>
	Central Office		4,170,000	4,170,000
000004100000000	Governance	<u>15,525,000</u>	<u>3,276,755,000</u>	<u>3,292,280,000</u>
000004100100000	General Public Services		<u>3,242,325,000</u>	<u>3,242,325,000</u>
109004100100004	Assistance to Municipalities' Projects		<u>2,892,325,000</u>	<u>2,892,325,000</u>
	Region I - Ilocos		<u>210,709,000</u>	<u>210,709,000</u>
	Regional Office - I		210,709,000	210,709,000
	Cordillera Administrative Region (CAR)		<u>216,874,000</u>	<u>216,874,000</u>
	Regional Office - CAR		216,874,000	216,874,000
	Region II - Cagayan Valley		<u>131,898,000</u>	<u>131,898,000</u>
	Regional Office - II		131,898,000	131,898,000
	Region III - Central Luzon		<u>65,600,000</u>	<u>65,600,000</u>
	Regional Office - III		65,600,000	65,600,000
	Region IVA - CALABARZON		<u>200,379,000</u>	<u>200,379,000</u>
	Regional Office - IVA		200,379,000	200,379,000
	Region IVB - MIMAROPA		<u>163,800,000</u>	<u>163,800,000</u>
	Regional Office - IVB		163,800,000	163,800,000



Region V - Bicol		<u>302,395,000</u>	<u>302,395,000</u>
Regional Office - V		302,395,000	302,395,000
Region VI - Western Visayas		<u>129,500,000</u>	<u>129,500,000</u>
Regional Office - VI		129,500,000	129,500,000
Region VII - Central Visayas		<u>308,562,000</u>	<u>308,562,000</u>
Regional Office - VII		308,562,000	308,562,000
Region VIII - Eastern Visayas		<u>584,657,000</u>	<u>584,657,000</u>
Regional Office - VIII		584,657,000	584,657,000
Region IX - Zamboanga Peninsula		<u>124,545,000</u>	<u>124,545,000</u>
Regional Office - IX		124,545,000	124,545,000
Region X - Northern Mindanao		<u>194,991,000</u>	<u>194,991,000</u>
Regional Office - X		194,991,000	194,991,000
Region XI - Davao		<u>14,700,000</u>	<u>14,700,000</u>
Regional Office - XI		14,700,000	14,700,000
Region XIII - CARAGA		<u>243,715,000</u>	<u>243,715,000</u>
Regional Office - XIII		243,715,000	243,715,000
103004100100005 Support for the Assistance to Municipalities (Empowerment Fund)		<u>350,000,000</u>	<u>350,000,000</u>
National Capital Region (NCR)		<u>350,000,000</u>	<u>350,000,000</u>
Central Office		350,000,000	350,000,000
000004100300000 Public Order and Safety	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
141004100300001 Emergency Response Network PATROL 117	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
National Capital Region (NCR)	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
Central Office	15,525,000	4,380,000	19,905,000
000004100600000 Governance and Accountability Improvement		<u>30,050,000</u>	<u>30,050,000</u>
109004100600001 Civil Society Organization/Peoples Participation Partnership Program		<u>22,000,000</u>	<u>22,000,000</u>
National Capital Region (NCR)		<u>22,000,000</u>	<u>22,000,000</u>
Central Office		22,000,000	22,000,000

280 EXPENDITURE PROGRAM FY 2017 VOLUME II

109004100600003	Lupong Tagapamayapa Incentives Awards		<u>8,050,000</u>		<u>8,050,000</u>
	National Capital Region (NCR)		<u>8,050,000</u>		<u>8,050,000</u>
	Central Office		8,050,000		8,050,000
000004140000000	Social Protection		<u>355,693,000</u>		<u>355,693,000</u>
000004140900000	Housing		<u>355,693,000</u>		<u>355,693,000</u>
206004140900003	Capacitating LGUs on Housing and Resettlement		<u>355,693,000</u>		<u>355,693,000</u>
	National Capital Region (NCR)		<u>355,693,000</u>		<u>355,693,000</u>
	Central Office		<u>355,693,000</u>		<u>355,693,000</u>
Sub-total, Locally-Funded Project(s)			<u>15,525,000</u>	<u>6,384,024,000</u>	<u>6,399,549,000</u>
TOTAL PROJECTS		P	<u>15,525,000</u>	P	<u>6,384,024,000</u>
			=====		=====
TOTAL NEW APPROPRIATIONS		P	<u>2,582,660,000</u>	P	<u>8,279,177,000</u>
			=====	P	<u>46,570,000</u>
				P	<u>10,908,407,000</u>
					=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,495,347	1,511,712	1,833,060
Total Permanent Positions	<u>1,495,347</u>	<u>1,511,712</u>	<u>1,833,060</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	100,287	100,392	102,072
Representation Allowance	33,117	34,020	35,976
Transportation Allowance	29,330	34,020	35,976
Clothing and Uniform Allowance	20,750	20,915	21,265
Productivity Incentive Allowance	8,448		
Honoraria	101		
Overtime Pay	1,633	10,000	
Mid-Year Bonus - Civilian			152,756
Year End Bonus	124,797	125,975	152,756
Cash Gift	20,623	20,915	21,265
Step Increment		6,865	10,848
Collective Negotiation Agreement	83,846		
Productivity Enhancement Incentive		20,915	21,265
Total Other Compensation Common to All	<u>422,932</u>	<u>374,017</u>	<u>554,179</u>
Other Compensation for Specific Groups			
Quarters Allowance	30		
Longevity Pay	625		
Other Personnel Benefits	3,779	2,626	14,730
Total Other Compensation for Specific Groups	<u>4,434</u>	<u>2,626</u>	<u>14,730</u>

Other Benefits			
Retirement and Life Insurance Premiums	181,757	181,405	219,967
PAG-IBIG Contributions	4,923	5,020	5,106
PhilHealth Contributions	15,378	13,504	14,080
Employees Compensation Insurance Premiums	4,863	5,016	5,106
Retirement Gratuity			99,954
Terminal Leave	112	18,129	40,920
Total Other Benefits	<u>207,033</u>	<u>223,074</u>	<u>385,133</u>
Non-Permanent Positions	<u>11,492</u>	<u>15,525</u>	<u>15,525</u>
TOTAL PERSONNEL SERVICES	<u>2,141,238</u>	<u>2,126,954</u>	<u>2,802,627</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	148,265	320,031	278,756
Training and Scholarship Expenses	445,419	456,388	793,238
Supplies and Materials Expenses	99,536	109,356	108,592
Utility Expenses	46,386	64,553	66,007
Communication Expenses	39,774	90,073	110,691
Awards/Rewards and Prizes	7,076	5,520	5,520
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,600
Extraordinary and Miscellaneous Expenses	4,083	4,472	4,472
Professional Services	3,341	19,700	510,594
General Services	234,181	313,434	318,839
Repairs and Maintenance	30,903	46,036	51,349
Financial Assistance/Subsidy	12,784,477	8,638,646	5,883,355
Taxes, Insurance Premiums and Other Fees	5,758	10,648	11,130
Other Maintenance and Operating Expenses			
Advertising Expenses	1,046	2,463	1,791
Printing and Publication Expenses	7,310	16,604	17,049
Representation Expenses	2,183	2,447	2,712
Transportation and Delivery Expenses	1,068	3,456	2,937
Rent/Lease Expenses	29,507	90,121	89,862
Membership Dues and Contributions to Organizations	44	20	20
Subscription Expenses	1,073	723	1,663
Other Maintenance and Operating Expenses	8,375		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,899,805</u>	<u>10,214,691</u>	<u>8,279,177</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>16,041,043</u>	<u>12,341,645</u>	<u>11,081,804</u>
Capital Outlays			
Investment Outlay	484,574		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,819,268	371,187	
Machinery and Equipment Outlay		79,866	44,420
Transportation Equipment Outlay	21,027	264,600	
Intangible Assets Outlay		33,046	2,150
TOTAL CAPITAL OUTLAYS	<u>2,324,869</u>	<u>748,699</u>	<u>46,570</u>
GRAND TOTAL	<u>18,365,912</u>	<u>13,090,344</u>	<u>11,128,374</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable development-oriented local government

ORGANIZATIONAL  
OUTCOME

1. Transparency and accountability of all LGUs sustained
2. LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced
3. LGU capacity to be business friendly and competitive enhanced
4. LGU capacity to develop and implement social protection and security mechanisms for local communities, especially the marginalized and vulnerable groups enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Foster and sustain transparency, accountability and high level of performance among LGUs
2. Improve LGU readiness in dealing with disasters and climate change
3. Improve the business competitiveness of selected LGUs and widen people's access to livelihood and employment opportunities
4. Improve LGU capacity to deliver basic services especially to the poor and/or marginalized

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Transparency and accountability of all LGUs sustained % of LGUs fully complying with the Full Disclosure Policy	1,615 LGUs	75% of provinces, cities and municipalities
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)
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)
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)
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES

Number of LGUs provided with technical assistance	1,665 LGUs
Number of LGUs assessed on Seal on Good Local Governance (SGLG)	1,653 PCMs
% of LGUs that passed the Seal of Good Local Governance	5% increase
No. of LGUs provided with incentives for good governance performance	20% of qualified LGUs
No. of LGUs provided with TA in accordance to set timelines	All target LGUs