

XVI. 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>	
	2018	2019	2020
New General Appropriations	5,465,459	8,275,746	6,794,322
General Fund	5,465,459	8,275,746	6,794,322
Automatic Appropriations	280,850	292,320	297,015
Grant Proceeds	13,622		
Retirement and Life Insurance Premiums	267,228	292,320	297,015
Continuing Appropriations		415,787	
Unreleased Appropriation for MOOE R.A. No. 10964		3,700	
Unobligated Releases for Capital Outlays R.A. No. 10964		655	
Unobligated Releases for MOOE R.A. No. 10964		411,432	
Budgetary Adjustment(s)	1,626,887		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	28,624		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	15,000		
Contingent Fund	534,277		
Local Government Support Fund	491,608		
Miscellaneous Personnel Benefits Fund	496,783		
Pension and Gratuity Fund	60,595		
Total Available Appropriations	7,373,196	8,983,853	7,091,337
Unused Appropriations	( 522,247 )	( 415,787 )	
Unreleased Appropriation	( 87,626 )	( 3,700 )	
Unobligated Allotment	( 434,621 )	( 412,087 )	
TOTAL OBLIGATIONS	6,850,949	8,568,066	7,091,337

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	965,747,000	532,000,000	485,418,000
Regular	965,747,000	532,000,000	485,418,000
PS	404,210,000	313,298,000	247,690,000

MOOE	546,537,000	211,184,000	199,155,000
CO	15,000,000	7,518,000	38,573,000
Support to Operations	<u>122,496,000</u>	<u>399,836,000</u>	<u>363,540,000</u>
Regular	<u>122,496,000</u>	<u>399,836,000</u>	<u>363,540,000</u>
PS	106,689,000	125,259,000	131,060,000
MOOE	15,807,000	274,577,000	232,480,000
Operations	<u>5,762,706,000</u>	<u>7,636,230,000</u>	<u>6,242,379,000</u>
Regular	<u>4,513,567,000</u>	<u>4,771,961,000</u>	<u>4,776,870,000</u>
PS	3,080,719,000	3,237,907,000	3,268,305,000
MOOE	1,432,563,000	1,486,753,000	1,479,235,000
CO	285,000	47,301,000	29,330,000
Projects / Purpose	<u>1,249,139,000</u>	<u>2,864,269,000</u>	<u>1,465,509,000</u>
PS	18,220,000	19,351,000	19,351,000
MOOE	1,183,474,000	1,387,048,000	1,305,008,000
CO	47,445,000	1,457,870,000	141,150,000
TOTAL AGENCY BUDGET	<u>6,850,949,000</u>	<u>8,568,066,000</u>	<u>7,091,337,000</u>
Regular	<u>5,601,810,000</u>	<u>5,703,797,000</u>	<u>5,625,828,000</u>
PS	3,591,618,000	3,676,464,000	3,647,055,000
MOOE	1,994,907,000	1,972,514,000	1,910,870,000
CO	15,285,000	54,819,000	67,903,000
Projects / Purpose	<u>1,249,139,000</u>	<u>2,864,269,000</u>	<u>1,465,509,000</u>
PS	18,220,000	19,351,000	19,351,000
MOOE	1,183,474,000	1,387,048,000	1,305,008,000
CO	47,445,000	1,457,870,000	141,150,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,910	4,911	4,911
Total Number of Filled Positions	4,363	4,374	4,374

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 6,794,322,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,019,843,000	1,725,547,000	170,480,000	4,915,870,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,058,696,000		1,058,696,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	368,899,000	2,822,274,000	179,723,000	3,370,896,000
Regional Allocation	3,000,492,000	393,604,000	29,330,000	3,423,426,000
National Capital Region (NCR)	146,923,000	104,556,000		251,479,000
Region I - Ilocos	210,686,000	24,579,000	1,340,000	236,605,000
Cordillera Administrative Region (CAR)	164,617,000	22,855,000	2,010,000	189,482,000
Region II - Cagayan Valley	178,951,000	24,060,000		203,011,000
Region III - Central Luzon	243,344,000	24,959,000		268,303,000
Region IVA - CALABARZON	233,358,000	26,669,000	1,770,000	261,797,000
Region IVB - MIMAROPA	153,328,000	22,369,000	2,500,000	178,197,000
Region V - Bicol	224,702,000	24,152,000		248,854,000
Region VI - Western Visayas	268,754,000	25,088,000	1,770,000	295,612,000
Region VII - Central Visayas	238,402,000	24,837,000		263,239,000
Region VIII - Eastern Visayas	249,996,000	24,637,000		274,633,000
Region IX - Zamboanga Peninsula	121,788,000	24,869,000	6,220,000	152,877,000
Region X - Northern Mindanao	177,553,000	27,016,000	3,900,000	208,469,000
Region XI - Davao	115,971,000	23,476,000	5,310,000	144,757,000
Region XII - SOCCSKSARGEN	121,677,000	25,909,000	4,270,000	151,856,000
Region XIII - CARAGA	150,442,000	22,373,000	240,000	173,055,000
<b>TOTAL AGENCY BUDGET</b>	<b>3,369,391,000</b>	<b>3,215,878,000</b>	<b>209,053,000</b>	<b>6,794,322,000</b>

**SPECIAL PROVISION(S)**

1. Support for the Local Governance Program. The amount of Two Hundred Eighteen Million Three Hundred Seven Thousand Pesos (P218,307,000) 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. Performance Challenge Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Performance 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.
3. 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 and Bridge Rehabilitation, Upgrading 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.
4. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm loss or loss and damage.
5. 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 LGU 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.

6. 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. 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.
7. 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:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.
8. 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	<u>229,363,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>467,091,000</u>
100000100001000	General Management and Supervision	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
	National Capital Region (NCR)	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
	Central Office	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
100000100002000	Administration of Personnel Benefits	<u>28,677,000</u>			<u>28,677,000</u>
	National Capital Region (NCR)	<u>28,677,000</u>			<u>28,677,000</u>
	Central Office	<u>28,677,000</u>			<u>28,677,000</u>
	Sub-total, General Administration and Support	<u>229,363,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>467,091,000</u>
2000000000000000	Support to Operations	<u>120,185,000</u>	<u>232,480,000</u>		<u>352,665,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>
	National Capital Region (NCR)	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>
	Central Office	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>

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200000100004000	Monitoring and Evaluation of the Assistance to Municipalities (AM)		<u>117,724,000</u>		<u>117,724,000</u>
	National Capital Region (NCR)		<u>117,724,000</u>		<u>117,724,000</u>
	Central Office		117,724,000		117,724,000
200000100005000	Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		<u>80,501,000</u>		<u>80,501,000</u>
	National Capital Region (NCR)		<u>80,501,000</u>		<u>80,501,000</u>
	Central Office		80,501,000		80,501,000
200000100006000	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		7,980,000		7,980,000
	Sub-total, Support to Operations	<u>120,185,000</u>	<u>232,480,000</u>		<u>352,665,000</u>
3000000000000000	Operations	<u>3,019,843,000</u>	<u>2,784,243,000</u>	<u>170,480,000</u>	<u>5,974,566,000</u>
3100000000000000	00 : Local Governance Improved	<u>3,019,843,000</u>	<u>2,784,243,000</u>	<u>170,480,000</u>	<u>5,974,566,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,019,843,000</u>	<u>1,725,547,000</u>	<u>170,480,000</u>	<u>4,915,870,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,000,492,000</u>	<u>385,886,000</u>	<u>29,330,000</u>	<u>3,415,708,000</u>
	National Capital Region (NCR)	<u>146,923,000</u>	<u>25,163,000</u>		<u>172,086,000</u>
	Regional Office - NCR	146,923,000	25,163,000		172,086,000
	Region I - Ilocos	<u>210,686,000</u>	<u>24,123,000</u>	<u>1,340,000</u>	<u>236,149,000</u>
	Regional Office - I	210,686,000	24,123,000	1,340,000	236,149,000
	Cordillera Administrative Region (CAR)	<u>164,617,000</u>	<u>22,514,000</u>	<u>2,010,000</u>	<u>189,141,000</u>
	Regional Office - CAR	164,617,000	22,514,000	2,010,000	189,141,000
	Region II - Cagayan Valley	<u>178,951,000</u>	<u>23,651,000</u>		<u>202,602,000</u>
	Regional Office - II	178,951,000	23,651,000		202,602,000
	Region III - Central Luzon	<u>243,344,000</u>	<u>24,408,000</u>		<u>267,752,000</u>
	Regional Office - III	243,344,000	24,408,000		267,752,000
	Region IVA - CALABARZON	<u>233,358,000</u>	<u>26,344,000</u>	<u>1,770,000</u>	<u>261,472,000</u>
	Regional Office - IVA	233,358,000	26,344,000	1,770,000	261,472,000
	Region IVB - MIMAROPA	<u>153,328,000</u>	<u>22,049,000</u>	<u>2,500,000</u>	<u>177,877,000</u>
	Regional Office - IVB	153,328,000	22,049,000	2,500,000	177,877,000
	Region V - Bicol	<u>224,702,000</u>	<u>23,810,000</u>		<u>248,512,000</u>
	Regional Office - V	224,702,000	23,810,000		248,512,000

Region VI - Western Visayas	<u>268,754,000</u>	<u>24,554,000</u>	<u>1,770,000</u>	<u>295,078,000</u>
Regional Office - VI	268,754,000	24,554,000	1,770,000	295,078,000
Region VII - Central Visayas	<u>238,402,000</u>	<u>24,289,000</u>		<u>262,691,000</u>
Regional Office - VII	238,402,000	24,289,000		262,691,000
Region VIII - Eastern Visayas	<u>249,996,000</u>	<u>24,077,000</u>		<u>274,073,000</u>
Regional Office - VIII	249,996,000	24,077,000		274,073,000
Region IX - Zamboanga Peninsula	<u>121,788,000</u>	<u>24,505,000</u>	<u>6,220,000</u>	<u>152,513,000</u>
Regional Office - IX	121,788,000	24,505,000	6,220,000	152,513,000
Region X - Northern Mindanao	<u>177,553,000</u>	<u>26,508,000</u>	<u>3,900,000</u>	<u>207,961,000</u>
Regional Office - X	177,553,000	26,508,000	3,900,000	207,961,000
Region XI - Davao	<u>115,971,000</u>	<u>22,911,000</u>	<u>5,310,000</u>	<u>144,192,000</u>
Regional Office - XI	115,971,000	22,911,000	5,310,000	144,192,000
Region XII - SOCCSKSARGEN	<u>121,677,000</u>	<u>24,954,000</u>	<u>4,270,000</u>	<u>150,901,000</u>
Regional Office - XII	121,677,000	24,954,000	4,270,000	150,901,000
Region XIII - CARAGA	<u>150,442,000</u>	<u>22,026,000</u>	<u>240,000</u>	<u>172,708,000</u>
Regional Office - XIII	150,442,000	22,026,000	240,000	172,708,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>93,349,000</u>		<u>93,349,000</u>
National Capital Region (NCR)		<u>86,224,000</u>		<u>86,224,000</u>
Central Office		85,631,000		85,631,000
Regional Office - NCR		593,000		593,000
Region I - Ilocos		<u>456,000</u>		<u>456,000</u>
Regional Office - I		456,000		456,000
Cordillera Administrative Region (CAR)		<u>341,000</u>		<u>341,000</u>
Regional Office - CAR		341,000		341,000
Region II - Cagayan Valley		<u>409,000</u>		<u>409,000</u>
Regional Office - II		409,000		409,000
Region III - Central Luzon		<u>551,000</u>		<u>551,000</u>
Regional Office - III		551,000		551,000
Region IVA - CALABARZON		<u>325,000</u>		<u>325,000</u>
Regional Office - IVA		325,000		325,000

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Region IVB - MIMAROPA		<u>320,000</u>	<u>320,000</u>
Regional Office - IVB		320,000	320,000
Region V - Bicol		<u>342,000</u>	<u>342,000</u>
Regional Office - V		342,000	342,000
Region VI - Western Visayas		<u>534,000</u>	<u>534,000</u>
Regional Office - VI		534,000	534,000
Region VII - Central Visayas		<u>548,000</u>	<u>548,000</u>
Regional Office - VII		548,000	548,000
Region VIII - Eastern Visayas		<u>560,000</u>	<u>560,000</u>
Regional Office - VIII		560,000	560,000
Region IX - Zamboanga Peninsula		<u>364,000</u>	<u>364,000</u>
Regional Office - IX		364,000	364,000
Region X - Northern Mindanao		<u>508,000</u>	<u>508,000</u>
Regional Office - X		508,000	508,000
Region XI - Davao		<u>565,000</u>	<u>565,000</u>
Regional Office - XI		565,000	565,000
Region XII - SOCCSKSARGEN		<u>955,000</u>	<u>955,000</u>
Regional Office - XII		955,000	955,000
Region XIII - CARAGA		<u>347,000</u>	<u>347,000</u>
Regional Office - XIII		347,000	347,000
Project(s)			
Locally-Funded Project(s)	<u>19,351,000</u>	<u>1,229,512,000</u>	<u>141,150,000</u> <u>1,390,013,000</u>
310100200004000 Support for Local Governance Program		<u>218,307,000</u>	<u>218,307,000</u>
National Capital Region (NCR)		<u>218,307,000</u>	<u>218,307,000</u>
Central Office		218,307,000	218,307,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program		<u>16,589,000</u>	<u>16,589,000</u>
National Capital Region (NCR)		<u>16,589,000</u>	<u>16,589,000</u>
Central Office		16,589,000	16,589,000
310100200011000 911 Emergency Services	<u>19,351,000</u>	<u>4,140,000</u>	<u>23,491,000</u>
National Capital Region (NCR)	<u>19,351,000</u>	<u>4,140,000</u>	<u>23,491,000</u>
Central Office	19,351,000	4,140,000	23,491,000

310100200022000	Development and Enhancement of LGU 201 Profile System	<u>11,410,000</u>	<u>8,552,000</u>	<u>19,962,000</u>
	National Capital Region (NCR)	<u>11,410,000</u>	<u>8,552,000</u>	<u>19,962,000</u>
	Central Office	11,410,000	8,552,000	19,962,000
310100200023000	Enhancement of Barangay Information System	<u>24,310,000</u>	<u>20,712,000</u>	<u>45,022,000</u>
	National Capital Region (NCR)	<u>24,310,000</u>	<u>20,712,000</u>	<u>45,022,000</u>
	Central Office	24,310,000	20,712,000	45,022,000
310100200024000	Enhancement of Programs and Projects Management System	<u>17,656,000</u>	<u>9,842,000</u>	<u>27,498,000</u>
	National Capital Region (NCR)	<u>17,656,000</u>	<u>9,842,000</u>	<u>27,498,000</u>
	Central Office	17,656,000	9,842,000	27,498,000
310100200025000	Anti-Illegal Drugs Information System	<u>14,236,000</u>	<u>55,905,000</u>	<u>70,141,000</u>
	National Capital Region (NCR)	<u>14,236,000</u>	<u>55,905,000</u>	<u>70,141,000</u>
	Central Office	14,236,000	55,905,000	70,141,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business	<u>32,877,000</u>		<u>32,877,000</u>
	National Capital Region (NCR)	<u>32,877,000</u>		<u>32,877,000</u>
	Central Office	32,877,000		32,877,000
310100200031000	Executive Information System	<u>6,450,000</u>	<u>16,680,000</u>	<u>23,130,000</u>
	National Capital Region (NCR)	<u>6,450,000</u>	<u>16,680,000</u>	<u>23,130,000</u>
	Central Office	6,450,000	16,680,000	23,130,000
310100200032000	LAN, WAN and IP Telephony Expansion	<u>24,200,000</u>	<u>29,459,000</u>	<u>53,659,000</u>
	National Capital Region (NCR)	<u>24,200,000</u>	<u>29,459,000</u>	<u>53,659,000</u>
	Central Office	24,200,000	29,459,000	53,659,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>106,100,000</u>		<u>106,100,000</u>
	National Capital Region (NCR)	<u>106,100,000</u>		<u>106,100,000</u>
	Central Office	106,100,000		106,100,000
310100200034000	Capacitating LGUs on Resettlement Governance	<u>112,289,000</u>		<u>112,289,000</u>
	National Capital Region (NCR)	<u>112,289,000</u>		<u>112,289,000</u>
	Central Office	112,289,000		112,289,000



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310100200035000	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
310100200036000	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
310100200037000	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
310100200047000	Advocacy and Capacity Building for Local Institutions on Women and Children	<u>10,727,000</u>	<u>10,727,000</u>
	National Capital Region (NCR)	<u>10,727,000</u>	<u>10,727,000</u>
	Central Office	10,727,000	10,727,000
310100200054000	Barangay Tanod Skills Enhancement	<u>14,241,000</u>	<u>14,241,000</u>
	National Capital Region (NCR)	<u>14,241,000</u>	<u>14,241,000</u>
	Central Office	14,241,000	14,241,000
310100200055000	Philippine Anti-Illegal Drugs Strategy (PADS)	<u>110,000,000</u>	<u>110,000,000</u>
	National Capital Region (NCR)	<u>110,000,000</u>	<u>110,000,000</u>
	Central Office	110,000,000	110,000,000
310100200056000	Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	<u>85,440,000</u>	<u>85,440,000</u>
	National Capital Region (NCR)	<u>85,440,000</u>	<u>85,440,000</u>
	Central Office	85,440,000	85,440,000
310100200057000	ASEAN Cross-Sectoral Collaboration Meeting for the Final Review Back to Back with the Ways Forward of the "Bohol TIP Work Plan 2017-2020"	<u>9,153,000</u>	<u>9,153,000</u>
	National Capital Region (NCR)	<u>9,153,000</u>	<u>9,153,000</u>
	Central Office	9,153,000	9,153,000
310100200058000	20th ASEAN Senior Officials Meeting on Transnational Crime and Its Related Meetings	<u>21,591,000</u>	<u>21,591,000</u>
	National Capital Region (NCR)	<u>21,591,000</u>	<u>21,591,000</u>
	Central Office	21,591,000	21,591,000

	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	<u>16,800,000</u>	<u>16,800,000</u>
	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	<u>16,800,000</u>	<u>16,800,000</u>
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>1,058,696,000</u>	<u>1,058,696,000</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	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>58,696,000</u>	<u>58,696,000</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	<u>4,426,000</u>	<u>4,426,000</u>
310200200002000	Manila Bay Clean-Up	<u>54,270,000</u>	<u>54,270,000</u>
	National Capital Region (NCR)	<u>54,270,000</u>	<u>54,270,000</u>
	Central Office	<u>54,270,000</u>	<u>54,270,000</u>
Sub-total, Operations		<u>3,019,843,000</u>	<u>2,784,243,000</u>
		<u>170,480,000</u>	<u>5,974,566,000</u>

## TOTAL NEW APPROPRIATIONS

P 3,369,391,000 P 3,215,878,000 P 209,053,000 P 6,794,322,000  
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,267,777	2,436,005	2,475,117
Total Permanent Positions	<u>2,267,777</u>	<u>2,436,005</u>	<u>2,475,117</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	104,626	104,040	104,976
Representation Allowance	99,004	105,912	108,060
Transportation Allowance	89,917	105,912	107,952
Clothing and Uniform Allowance	26,058	26,010	26,244
Honoraria	228		
Overtime Pay	2,787		
Mid-Year Bonus - Civilian	178,409	203,001	206,260
Year End Bonus	192,758	203,001	206,260
Cash Gift	23,302	21,675	21,870
Productivity Enhancement Incentive	19,860	21,675	21,870
Performance Based Bonus	86,447		
Step Increment		6,087	6,189
Collective Negotiation Agreement	95,633		
Total Other Compensation Common to All	<u>919,029</u>	<u>797,313</u>	<u>809,681</u>
Other Benefits			
Retirement and Life Insurance Premiums	265,406	292,320	297,015
PAG-IBIG Contributions	5,262	5,201	5,250
PhilHealth Contributions	20,888	22,838	23,100
Employees Compensation Insurance Premiums	5,281	5,201	5,250
Retirement Gratuity		83,656	
Loyalty Award - Civilian	2,220	4,850	2,965
Terminal Leave	111,581	29,080	28,677
Total Other Benefits	<u>410,638</u>	<u>443,146</u>	<u>362,257</u>
Non-Permanent Positions	<u>12,394</u>	<u>19,351</u>	<u>19,351</u>
TOTAL PERSONNEL SERVICES	<u>3,609,838</u>	<u>3,695,815</u>	<u>3,666,406</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	189,483	220,163	247,676
Training and Scholarship Expenses	737,019	515,444	577,023
Supplies and Materials Expenses	93,057	106,659	129,135
Utility Expenses	67,545	80,324	77,969
Communication Expenses	53,465	143,561	133,108
Awards/Rewards and Prizes	5,120	4,310	2,710
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	5,102	5,381	5,501
Professional Services	6,675	71,261	45,104
General Services	437,510	551,821	557,908
Repairs and Maintenance	29,222	56,993	60,684
Financial Assistance/Subsidy	1,372,515	1,359,122	1,183,992
Taxes, Insurance Premiums and Other Fees	22,759	22,939	24,205
Other Maintenance and Operating Expenses			
Advertising Expenses	351	1,388	1,226
Printing and Publication Expenses	27,372	61,297	19,470
Representation Expenses	2,206	1,832	1,474
Transportation and Delivery Expenses	508	4,282	4,486
Rent/Lease Expenses	45,855	61,964	56,585
Membership Dues and Contributions to Organizations	125	21	78
Subscription Expenses	1,047	6,200	6,944
Other Maintenance and Operating Expenses	845	4,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,178,381</u>	<u>3,359,562</u>	<u>3,215,878</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,788,219</u>	<u>7,055,377</u>	<u>6,882,284</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	15,000	300,000	
Buildings and Other Structures		909,000	
Machinery and Equipment Outlay	47,445	63,620	179,723

Transportation Equipment Outlay		233,700	29,330
Furniture, Fixtures and Books Outlay	285	6,369	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>62,730</u>	<u>1,512,689</u>	<u>209,053</u>
<b>GRAND TOTAL</b>	<u>6,850,949</u>	<u>8,568,066</u>	<u>7,091,337</u>

**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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	Ave of 70% or 1,157 LGUs
Output Indicator		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,592 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%	11.25% of 1,653
2. Percentage of LGUs that passed the criteria for good governance	20%	16% of 1,653 PCMs
Output Indicators		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	263 LGUs out of 307 assessed PCMs
2. Number of LGUs assessed on good local governance	1,653 PCMs (including 61 PCMs in ARMM)	1,682 PCMs (including 90 PCMs in ARMM)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	1,653 PCMs	50% of 1,653 PCMs	50% of 1,592 PCMs (excluding ARMM)

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Output Indicator

1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs	1,592 PCMs (excluding ARMM)
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LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM

Outcome Indicators

1. Percentage of LGUs that consistently receive awards/incentives for good local governance	1,653 PCMs	10% of 1,653 PCMs	10% of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	20% of 1,653 PCMs	15% of 1,653 PCMs

Output Indicators

1. Number of LGUs provided with recognition/incentives in accordance to set timelines	1,653 PCMs	All SGLG/PCF passers	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs