

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	8,275,746	7,366,822	6,687,668
General Fund	8,275,746	7,366,822	6,687,668
Automatic Appropriations	352,293	297,015	318,244
Grant Proceeds	52,345		
Retirement and Life Insurance Premiums	299,948	297,015	318,244
Continuing Appropriations	415,787	1,002,419	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,244	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		67,900	
Unreleased Appropriation for MOOE			
R.A. No. 11260		24,689	
R.A. No. 10964	3,700		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		439,922	
R.A. No. 10964	655		
Unobligated Releases for MOOE			
R.A. No. 11260		421,626	
R.A. No. 10964	411,432		
Unobligated Releases for PS			
R.A. No. 11260		6,038	
Budgetary Adjustment(s)	( 684,224)		
Transfer(s) from:			
Barangay Officials Death Benefits	27,188		
Contingent Fund	16,282		
Miscellaneous Personnel Benefits Fund	120,520		
Pension and Gratuity Fund	53,886		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 902,100)		
Total Available Appropriations	8,359,602	8,666,256	7,005,912
Unused Appropriations	( 1,077,060)	( 1,002,419)	
Unreleased Appropriation	( 138,533)	( 134,833)	
Unobligated Allotment	( 938,527)	( 867,586)	
TOTAL OBLIGATIONS	7,282,542	7,663,837	7,005,912
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	745,995,000	485,418,000	520,621,000
Regular	745,995,000	485,418,000	520,621,000
PS	367,338,000	247,690,000	274,758,000
MOOE	371,276,000	199,155,000	197,768,000
CO	7,381,000	38,573,000	48,095,000
Support to Operations	324,808,000	363,540,000	670,536,000
Regular	324,808,000	363,540,000	670,536,000
PS	126,943,000	131,060,000	137,435,000
MOOE	197,865,000	232,480,000	533,101,000
Operations	6,211,739,000	6,814,879,000	5,814,755,000
Regular	4,862,471,000	4,776,870,000	4,971,766,000
PS	3,408,112,000	3,268,305,000	3,483,383,000
MOOE	1,423,008,000	1,479,235,000	1,488,383,000
CO	31,351,000	29,330,000	
Projects / Purpose	1,349,268,000	2,038,009,000	842,989,000
PS	19,347,000	19,351,000	20,474,000
MOOE	1,265,161,000	1,727,508,000	802,524,000
CO	64,760,000	291,150,000	19,991,000
<b>TOTAL AGENCY BUDGET</b>	<b>7,282,542,000</b>	<b>7,663,837,000</b>	<b>7,005,912,000</b>
Regular	5,933,274,000	5,625,828,000	6,162,923,000
PS	3,902,393,000	3,647,055,000	3,895,576,000
MOOE	1,992,149,000	1,910,870,000	2,219,252,000
CO	38,732,000	67,903,000	48,095,000
Projects / Purpose	1,349,268,000	2,038,009,000	842,989,000
PS	19,347,000	19,351,000	20,474,000
MOOE	1,265,161,000	1,727,508,000	802,524,000
CO	64,760,000	291,150,000	19,991,000

**STAFFING SUMMARY**

	2019	2020	2021
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	4,950	4,951	4,951
Total Number of Filled Positions	4,378	4,372	4,372

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,687,668,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,218,309,000	1,212,051,000	19,991,000	4,450,351,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,078,856,000		1,078,856,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	399,971,000	2,619,024,000	68,086,000	3,087,081,000
Regional Allocation	3,197,835,000	402,752,000		3,600,587,000
National Capital Region (NCR)	153,859,000	26,286,000		180,145,000
Region I - Ilocos	220,817,000	25,187,000		246,004,000
Cordillera Administrative Region (CAR)	171,291,000	23,382,000		194,673,000
Region II - Cagayan Valley	195,600,000	24,628,000		220,228,000
Region III - Central Luzon	253,570,000	25,565,000		279,135,000
Region IVA - CALABARZON	274,481,000	27,298,000		301,779,000
Region IVB - MIMAROPA	154,416,000	22,839,000		177,255,000
Region V - Bicol	236,254,000	24,732,000		260,986,000
Region VI - Western Visayas	289,538,000	25,687,000		315,225,000
Region VII - Central Visayas	259,244,000	25,449,000		284,693,000
Region VIII - Eastern Visayas	263,464,000	25,224,000		288,688,000
Region IX - Zamboanga Peninsula	131,181,000	25,407,000		156,588,000
Region X - Northern Mindanao	189,215,000	27,627,000		216,842,000
Region XI - Davao	120,455,000	24,049,000		144,504,000
Region XII - SOCCSKSARGEN	126,461,000	26,512,000		152,973,000
Region XIII - CARAGA	157,989,000	22,880,000		180,869,000
TOTAL AGENCY BUDGET	3,597,806,000	3,021,776,000	68,086,000	6,687,668,000
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**SPECIAL PROVISION(S)**

1. Support for the Local Governance Program. The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) 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. Seal of Good Local Governance Incentive Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive 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 Local Government Units. The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the local government support fund.

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 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 structure 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

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	253,774,000	197,768,000	48,095,000	499,637,000
100000100001000	General Management and Supervision	227,820,000	197,768,000	48,095,000	473,683,000
	National Capital Region (NCR)	227,820,000	197,768,000	48,095,000	473,683,000
	Central Office	227,820,000	197,768,000	48,095,000	473,683,000
100000100002000	Administration of Personnel Benefits	25,954,000			25,954,000
	National Capital Region (NCR)	25,954,000			25,954,000
	Central Office	25,954,000			25,954,000
Sub-total, General Administration and Support		253,774,000	197,768,000	48,095,000	499,637,000

2000000000000000	Support to Operations	<u>125,723,000</u>	<u>533,101,000</u>		<u>658,824,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
	National Capital Region (NCR)	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
	Central Office	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
200000100008000	Monitoring and Evaluation of Assistance to LGUs		<u>506,435,000</u>		<u>506,435,000</u>
	National Capital Region (NCR)		<u>506,435,000</u>		<u>506,435,000</u>
	Central Office		<u>506,435,000</u>		<u>506,435,000</u>
	Sub-total, Support to Operations	<u>125,723,000</u>	<u>533,101,000</u>		<u>658,824,000</u>
3000000000000000	Operations	<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>	<u>5,529,207,000</u>
3100000000000000	00 : Local Governance Improved	<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>	<u>5,529,207,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,218,309,000</u>	<u>1,212,051,000</u>	<u>19,991,000</u>	<u>4,450,351,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,197,835,000</u>	<u>395,034,000</u>		<u>3,592,869,000</u>
	National Capital Region (NCR)	<u>153,859,000</u>	<u>25,693,000</u>		<u>179,552,000</u>
	Regional Office - NCR	<u>153,859,000</u>	<u>25,693,000</u>		<u>179,552,000</u>
	Region I - Ilocos	<u>220,817,000</u>	<u>24,731,000</u>		<u>245,548,000</u>
	Regional Office - I	<u>220,817,000</u>	<u>24,731,000</u>		<u>245,548,000</u>
	Cordillera Administrative Region (CAR)	<u>171,291,000</u>	<u>23,041,000</u>		<u>194,332,000</u>
	Regional Office - CAR	<u>171,291,000</u>	<u>23,041,000</u>		<u>194,332,000</u>
	Region II - Cagayan Valley	<u>195,600,000</u>	<u>24,219,000</u>		<u>219,819,000</u>
	Regional Office - II	<u>195,600,000</u>	<u>24,219,000</u>		<u>219,819,000</u>
	Region III - Central Luzon	<u>253,570,000</u>	<u>25,014,000</u>		<u>278,584,000</u>
	Regional Office - III	<u>253,570,000</u>	<u>25,014,000</u>		<u>278,584,000</u>
	Region IVA - CALABARZON	<u>274,481,000</u>	<u>26,973,000</u>		<u>301,454,000</u>
	Regional Office - IVA	<u>274,481,000</u>	<u>26,973,000</u>		<u>301,454,000</u>
	Region IVB - MIMAROPA	<u>154,416,000</u>	<u>22,519,000</u>		<u>176,935,000</u>
	Regional Office - IVB	<u>154,416,000</u>	<u>22,519,000</u>		<u>176,935,000</u>
	Region V - Bicol	<u>236,254,000</u>	<u>24,390,000</u>		<u>260,644,000</u>
	Regional Office - V	<u>236,254,000</u>	<u>24,390,000</u>		<u>260,644,000</u>
	Region VI - Western Visayas	<u>289,538,000</u>	<u>25,153,000</u>		<u>314,691,000</u>
	Regional Office - VI	<u>289,538,000</u>	<u>25,153,000</u>		<u>314,691,000</u>

Region VII - Central Visayas	<u>259,244,000</u>	<u>24,901,000</u>	<u>284,145,000</u>
Regional Office - VII	259,244,000	24,901,000	284,145,000
Region VIII - Eastern Visayas	<u>263,464,000</u>	<u>24,664,000</u>	<u>288,128,000</u>
Regional Office - VIII	263,464,000	24,664,000	288,128,000
Region IX - Zamboanga Peninsula	<u>131,181,000</u>	<u>25,043,000</u>	<u>156,224,000</u>
Regional Office - IX	131,181,000	25,043,000	156,224,000
Region X - Northern Mindanao	<u>189,215,000</u>	<u>27,119,000</u>	<u>216,334,000</u>
Regional Office - X	189,215,000	27,119,000	216,334,000
Region XI - Davao	<u>120,455,000</u>	<u>23,484,000</u>	<u>143,939,000</u>
Regional Office - XI	120,455,000	23,484,000	143,939,000
Region XII - SOCCSKSARGEN	<u>126,461,000</u>	<u>25,557,000</u>	<u>152,018,000</u>
Regional Office - XII	126,461,000	25,557,000	152,018,000
Region XIII - CARAGA	<u>157,989,000</u>	<u>22,533,000</u>	<u>180,522,000</u>
Regional Office - XIII	157,989,000	22,533,000	180,522,000
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
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>20,474,000</u>	<u>723,668,000</u>	<u>19,991,000</u>	<u>764,133,000</u>
310100200004000	Support for Local Governance Program		<u>188,307,000</u>		<u>188,307,000</u>
	National Capital Region (NCR)		<u>188,307,000</u>		<u>188,307,000</u>
	Central Office		188,307,000		188,307,000
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
310100200007000	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

310100200011000	911 Emergency Services	<u>20,474,000</u>	<u>4,140,000</u>	<u>24,614,000</u>
	National Capital Region (NCR)	<u>20,474,000</u>	<u>4,140,000</u>	<u>24,614,000</u>
	Central Office	20,474,000	4,140,000	24,614,000
310100200025000	Anti-Illegal Drugs Information System		<u>7,305,000</u>	<u>8,221,000</u>
	National Capital Region (NCR)		<u>7,305,000</u>	<u>8,221,000</u>
	Central Office		7,305,000	8,221,000
310100200031000	Executive Information System		<u>8,040,000</u>	<u>4,000,000</u>
	National Capital Region (NCR)		<u>8,040,000</u>	<u>4,000,000</u>
	Central Office		8,040,000	4,000,000
310100200032000	LAN, WAN and IP Telephony Expansion		<u>17,991,000</u>	<u>7,280,000</u>
	National Capital Region (NCR)		<u>17,991,000</u>	<u>7,280,000</u>
	Central Office		17,991,000	7,280,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)		<u>99,257,000</u>	<u>99,257,000</u>
	National Capital Region (NCR)		<u>99,257,000</u>	<u>99,257,000</u>
	Central Office		99,257,000	99,257,000
310100200034000	Capacitating LGUs on Resettlement Governance		<u>87,289,000</u>	<u>87,289,000</u>
	National Capital Region (NCR)		<u>87,289,000</u>	<u>87,289,000</u>
	Central Office		87,289,000	87,289,000
310100200047000	Advocacy and Capacity Building for Local Institutions on Women and Children		<u>9,560,000</u>	<u>9,560,000</u>
	National Capital Region (NCR)		<u>9,560,000</u>	<u>9,560,000</u>
	Central Office		9,560,000	9,560,000
310100200053000	Barangay Tanod Skills Enhancement		<u>10,364,000</u>	<u>10,364,000</u>
	National Capital Region (NCR)		<u>10,364,000</u>	<u>10,364,000</u>
	Central Office		10,364,000	10,364,000
310100200054000	Philippine Anti-Illegal Drugs Strategy (PADS)		<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
	Central Office		100,000,000	100,000,000



310100200055000	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
310100200059000	Preventing and Countering Violent Extremism and Insurgency (PCVEI)	<u>25,000,000</u>		<u>25,000,000</u>
	National Capital Region (NCR)	<u>25,000,000</u>		<u>25,000,000</u>
	Central Office	25,000,000		25,000,000
310100200074000	LGU Information Management Program	<u>31,509,000</u>	<u>490,000</u>	<u>31,999,000</u>
	National Capital Region (NCR)	<u>31,509,000</u>	<u>490,000</u>	<u>31,999,000</u>
	Central Office	31,509,000	490,000	31,999,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>1,078,856,000</u>		<u>1,078,856,000</u>
310200100002000	Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	<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>78,856,000</u>		<u>78,856,000</u>
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>14,586,000</u>		<u>14,586,000</u>
	National Capital Region (NCR)	<u>14,586,000</u>		<u>14,586,000</u>
	Central Office	14,586,000		14,586,000
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	54,270,000		54,270,000
310200200005000	Bantay Korapsyon (BK)	<u>10,000,000</u>		<u>10,000,000</u>
	National Capital Region (NCR)	<u>10,000,000</u>		<u>10,000,000</u>
	Central Office	10,000,000		10,000,000
Sub-total, Operations		<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 3,597,806,000</u>	<u>P 3,021,776,000</u>	<u>P 68,086,000</u>
		=====	=====	=====
				<u>P 6,687,668,000</u>
				=====

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,493,424	2,475,117	2,652,019
Total Permanent Positions	<u>2,493,424</u>	<u>2,475,117</u>	<u>2,652,019</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	103,710	104,976	104,928
Representation Allowance	114,473	108,060	119,094
Transportation Allowance	105,631	107,952	118,986
Clothing and Uniform Allowance	25,566	26,244	26,232
Honoraria	70		
Overtime Pay	1,959		
Mid-Year Bonus - Civilian	204,485	206,260	221,003
Year End Bonus	206,494	206,260	221,003
Cash Gift	21,610	21,870	21,860
Productivity Enhancement Incentive	22,211	21,870	21,860
Performance Based Bonus	105		
Step Increment		6,189	6,629
Collective Negotiation Agreement	95,384		
Total Other Compensation Common to All	<u>901,698</u>	<u>809,681</u>	<u>861,595</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	79,042		
Total Other Compensation for Specific Groups	<u>79,042</u>		
Other Benefits			
Retirement and Life Insurance Premiums	296,506	297,015	318,244
PAG-IBIG Contributions	5,173	5,250	5,247
PhilHealth Contributions	22,900	23,100	23,780
Employees Compensation Insurance Premiums	5,181	5,250	5,247
Loyalty Award - Civilian	4,805	2,965	3,490
Terminal Leave	93,664	28,677	25,954
Total Other Benefits	<u>428,229</u>	<u>362,257</u>	<u>381,962</u>
Non-Permanent Positions	<u>19,347</u>	<u>19,351</u>	<u>20,474</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>3,921,740</b></u>	<u><b>3,666,406</b></u>	<u><b>3,916,050</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	223,494	303,872	180,250
Training and Scholarship Expenses	672,182	722,588	470,835
Supplies and Materials Expenses	98,020	210,898	145,129
Utility Expenses	76,025	77,969	79,003
Communication Expenses	59,638	133,108	133,022
Awards/Rewards and Prizes	5,040	12,390	15,550
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	5,564	5,501	5,381
Professional Services	6,707	59,539	51,739
General Services	536,136	600,581	545,763
Repairs and Maintenance	28,135	60,684	60,269
Financial Assistance/Subsidy	1,363,400	1,223,992	1,135,212

Taxes, Insurance Premiums and Other Fees	19,406	24,205	10,481
Other Maintenance and Operating Expenses			
Advertising Expenses	517	1,226	1,261
Printing and Publication Expenses	21,431	32,551	32,710
Representation Expenses	2,188	1,474	2,129
Transportation and Delivery Expenses	424	12,593	4,254
Rent/Lease Expenses	46,260	63,585	55,731
Membership Dues and Contributions to Organizations	8,062	78	21
Subscription Expenses	2,857	6,944	12,436
Donations	3		
Other Maintenance and Operating Expenses	1,221	4,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>3,257,310</b>	<b>3,638,378</b>	<b>3,021,776</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>7,179,050</b>	<b>7,304,784</b>	<b>6,937,826</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,000	100,000	
Machinery and Equipment Outlay	63,808	229,723	68,086
Transportation Equipment Outlay	10,700	29,330	
Furniture, Fixtures and Books Outlay	5,984		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>103,492</b>	<b>359,053</b>	<b>68,086</b>
<b>GRAND TOTAL</b>	<b>7,282,542</b>	<b>7,663,837</b>	<b>7,005,912</b>

#### 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)	2019 GAA Targets	Actual
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	92% (1,462 out of 1,592 PCMs)
Output Indicator		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	ave of 1,592 PCMs per qtr (excluding BARMM)
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% of 1,653 PCMs	12% or 196 out of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	20% of 1,653 PCMs	23% or 380 out of 1,653 PCMs

Output Indicators		
1. Number of LGUs provided with recognition/ incentives in accordance to set timelines	All SGLG/ PCF passers	380 PCMs
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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 1,592 PCMs (excluding BARMM)	50% of 1,592 PCMs (excluding BARMM)
Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,592 PCMs (excluding BARMM)	1,592 PCMs (excluding BARMM)
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	15% 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 passers/ PCF passers	All SGLG passers/ PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs