

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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	6,831,119	7,853,707	8,914,420
General Fund	6,831,119	7,853,707	8,914,420
Automatic Appropriations	344,661	341,259	344,403
Retirement and Life Insurance Premiums	344,661	341,259	344,403
Continuing Appropriations	464,010	123,609	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	212,330		
R.A. No. 11936		1,134	
Unobligated Releases for MOOE			
R.A. No. 11639	251,680		
R.A. No. 11936		122,475	
Budgetary Adjustment(s)	553,829		
Release(s) from:			
Barangay Officials Death Benefits	36,408		
Contingent Fund	40,683		
Miscellaneous Personnel Benefits Fund	179,289		
Pension and Gratuity Fund	248,215		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	49,234		
Total Available Appropriations	8,193,619	8,318,575	9,258,823
Unused Appropriations	(338,578)	(123,609)	
Unobligated Allotment	(338,578)	(123,609)	
TOTAL OBLIGATIONS	7,855,041	8,194,966	9,258,823

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	921,031,000	927,591,000	757,460,000
Regular	921,031,000	927,591,000	757,460,000
PS	710,512,000	323,639,000	298,616,000
MOOE	203,131,000	329,006,000	320,395,000
CO	7,388,000	274,946,000	138,449,000

Support to Operations	<u>693,566,000</u>	<u>698,852,000</u>	<u>767,970,000</u>
Regular	<u>693,566,000</u>	<u>698,852,000</u>	<u>767,970,000</u>
PS	138,351,000	136,305,000	134,238,000
MOOE	555,215,000	562,547,000	633,732,000
Operations	<u>6,240,444,000</u>	<u>6,568,523,000</u>	<u>7,733,393,000</u>
Regular	<u>5,321,605,000</u>	<u>5,376,479,000</u>	<u>6,532,195,000</u>
PS	3,821,463,000	3,738,479,000	3,853,061,000
MOOE	1,492,331,000	1,525,130,000	2,567,008,000
CO	7,811,000	112,870,000	112,126,000
Projects / Purpose	<u>918,839,000</u>	<u>1,192,044,000</u>	<u>1,201,198,000</u>
Locally-Funded Project(s)	<u>918,839,000</u>	<u>1,192,044,000</u>	<u>1,201,198,000</u>
PS	33,718,000	37,573,000	37,712,000
MOOE	808,444,000	1,102,718,000	1,100,075,000
CO	76,677,000	51,753,000	63,411,000
TOTAL AGENCY BUDGET	<u>7,855,041,000</u>	<u>8,194,966,000</u>	<u>9,258,823,000</u>
Regular	<u>6,936,202,000</u>	<u>7,002,922,000</u>	<u>8,057,625,000</u>
PS	4,670,326,000	4,198,423,000	4,285,915,000
MOOE	2,250,677,000	2,416,683,000	3,521,135,000
CO	15,199,000	387,816,000	250,575,000
Projects / Purpose	<u>918,839,000</u>	<u>1,192,044,000</u>	<u>1,201,198,000</u>
Locally-Funded Project(s)	<u>918,839,000</u>	<u>1,192,044,000</u>	<u>1,201,198,000</u>
PS	33,718,000	37,573,000	37,712,000
MOOE	808,444,000	1,102,718,000	1,100,075,000
CO	76,677,000	51,753,000	63,411,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,915	4,915	4,915
Total Number of Filled Positions	4,381	4,375	4,375

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,914,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,580,216,000	1,582,396,000	175,537,000	5,338,149,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		2,084,687,000		2,084,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	436,720,000	4,159,163,000	201,860,000	4,797,743,000
Regional Allocation	3,542,504,000	462,047,000	112,126,000	4,116,677,000
National Capital Region (NCR)	150,840,000	29,650,000		180,490,000
Region I - Ilocos	243,530,000	28,648,000		272,178,000
Cordillera Administrative Region (CAR)	192,222,000	26,611,000	1,959,000	220,792,000
Region II - Cagayan Valley	217,216,000	27,975,000		245,191,000
Region III - Central Luzon	286,002,000	29,110,000		315,112,000
Region IVA - CALABARZON	304,852,000	31,826,000	3,000,000	339,678,000
Region IVB - MIMAROPA	170,331,000	29,450,000		199,781,000
Region V - Bicol	261,618,000	28,158,000		289,776,000
Region VI - Western Visayas	313,839,000	29,156,000	23,682,000	366,677,000
Region VII - Central Visayas	273,661,000	28,996,000		302,657,000
Region VIII - Eastern Visayas	304,735,000	28,671,000		333,406,000
Region IX - Zamboanga Peninsula	154,402,000	28,894,000		183,296,000
Region X - Northern Mindanao	219,067,000	31,150,000	63,485,000	313,702,000
Region XI - Davao	132,766,000	27,505,000	20,000,000	180,271,000
Region XII - SOCCSKSARGEN	140,738,000	30,045,000		170,783,000
Region XIII - CARAGA	176,685,000	26,202,000		202,887,000
TOTAL AGENCY BUDGET	3,979,224,000	4,621,210,000	313,986,000	8,914,420,000

SPECIAL PROVISION(S)

- 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 DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I 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 Philippine Development Plan 2023-2028.
- Seal of Good Local Governance Incentive Fund. The amount of Two Billion Pesos (P2,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and shall be utilized to pay out the financial incentive granted to qualified LGUs under the Local Governance Performance Management Program. The incentive granted shall be used for local development priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters to strengthen resiliency, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.
- Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Forty Seven Million Five Hundred Thousand Pesos (P547,500,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the Local Government Support Fund.
- Disaster Preparedness Activities. The DILG, in the exercise of its supervisory power, 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 or weather-related phenomena that may cause loss of life, injury or other health impacts, property damage, loss of livelihood and services, 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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	276,062,000	320,395,000	138,449,000	734,906,000
100000100001000	General Management and Supervision	250,524,000	320,395,000	138,449,000	709,368,000
	National Capital Region (NCR)	250,524,000	320,395,000	138,449,000	709,368,000
	Central Office	250,524,000	320,395,000	138,449,000	709,368,000
100000100002000	Administration of Personnel Benefits	25,538,000			25,538,000
	National Capital Region (NCR)	25,538,000			25,538,000
	Central Office	25,538,000			25,538,000
Sub-total, General Administration and Support		276,062,000	320,395,000	138,449,000	734,906,000

2000000000000000	Support to Operations	<u>122,946,000</u>	<u>633,732,000</u>		<u>756,678,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
	National Capital Region (NCR)	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
	Central Office	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
200000100008000	Monitoring and Evaluation of Assistance to LGUs		<u>547,500,000</u>		<u>547,500,000</u>
	National Capital Region (NCR)		<u>547,500,000</u>		<u>547,500,000</u>
	Central Office		<u>547,500,000</u>		<u>547,500,000</u>
	Sub-total, Support to Operations	<u>122,946,000</u>	<u>633,732,000</u>		<u>756,678,000</u>
3000000000000000	Operations	<u>3,542,504,000</u>	<u>2,567,008,000</u>	<u>112,126,000</u>	<u>6,221,638,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,542,504,000</u>	<u>567,008,000</u>	<u>112,126,000</u>	<u>4,221,638,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,542,504,000</u>	<u>454,088,000</u>	<u>112,126,000</u>	<u>4,108,718,000</u>
	National Capital Region (NCR)	<u>150,840,000</u>	<u>29,039,000</u>		<u>179,879,000</u>
	Regional Office - NCR	<u>150,840,000</u>	<u>29,039,000</u>		<u>179,879,000</u>
	Region I - Ilocos	<u>243,530,000</u>	<u>28,178,000</u>		<u>271,708,000</u>
	Regional Office - I	<u>243,530,000</u>	<u>28,178,000</u>		<u>271,708,000</u>
	Cordillera Administrative Region (CAR)	<u>192,222,000</u>	<u>26,260,000</u>	<u>1,959,000</u>	<u>220,441,000</u>
	Regional Office - CAR	<u>192,222,000</u>	<u>26,260,000</u>	<u>1,959,000</u>	<u>220,441,000</u>
	Region II - Cagayan Valley	<u>217,216,000</u>	<u>27,554,000</u>		<u>244,770,000</u>
	Regional Office - II	<u>217,216,000</u>	<u>27,554,000</u>		<u>244,770,000</u>
	Region III - Central Luzon	<u>286,002,000</u>	<u>28,543,000</u>		<u>314,545,000</u>
	Regional Office - III	<u>286,002,000</u>	<u>28,543,000</u>		<u>314,545,000</u>
	Region IVA - CALABARZON	<u>304,852,000</u>	<u>31,490,000</u>	<u>3,000,000</u>	<u>339,342,000</u>
	Regional Office - IVA	<u>304,852,000</u>	<u>31,490,000</u>	<u>3,000,000</u>	<u>339,342,000</u>
	Region IVB - MIMAROPA	<u>170,331,000</u>	<u>29,120,000</u>		<u>199,451,000</u>
	Regional Office - IVB	<u>170,331,000</u>	<u>29,120,000</u>		<u>199,451,000</u>
	Region V - Bicol	<u>261,618,000</u>	<u>27,806,000</u>		<u>289,424,000</u>
	Regional Office - V	<u>261,618,000</u>	<u>27,806,000</u>		<u>289,424,000</u>
	Region VI - Western Visayas	<u>313,839,000</u>	<u>28,603,000</u>	<u>23,682,000</u>	<u>366,124,000</u>
	Regional Office - VI	<u>313,839,000</u>	<u>28,603,000</u>	<u>23,682,000</u>	<u>366,124,000</u>

Region VII - Central Visayas	<u>273,661,000</u>	<u>28,431,000</u>		<u>302,092,000</u>
Regional Office - VII	273,661,000	28,431,000		302,092,000
Region VIII - Eastern Visayas	<u>304,735,000</u>	<u>28,094,000</u>		<u>332,829,000</u>
Regional Office - VIII	304,735,000	28,094,000		332,829,000
Region IX - Zamboanga Peninsula	<u>154,402,000</u>	<u>28,518,000</u>		<u>182,920,000</u>
Regional Office - IX	154,402,000	28,518,000		182,920,000
Region X - Northern Mindanao	<u>219,067,000</u>	<u>30,626,000</u>	<u>63,485,000</u>	<u>313,178,000</u>
Regional Office - X	219,067,000	30,626,000	63,485,000	313,178,000
Region XI - Davao	<u>132,766,000</u>	<u>26,922,000</u>	<u>20,000,000</u>	<u>179,688,000</u>
Regional Office - XI	132,766,000	26,922,000	20,000,000	179,688,000
Region XII - SOCCSKSARGEN	<u>140,738,000</u>	<u>29,060,000</u>		<u>169,798,000</u>
Regional Office - XII	140,738,000	29,060,000		169,798,000
Region XIII - CARAGA	<u>176,685,000</u>	<u>25,844,000</u>		<u>202,529,000</u>
Regional Office - XIII	176,685,000	25,844,000		202,529,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)			<u>112,920,000</u>	<u>112,920,000</u>
National Capital Region (NCR)		<u>105,572,000</u>		<u>105,572,000</u>
Central Office		104,961,000		104,961,000
Regional Office - NCR		611,000		611,000
Region I - Ilocos		<u>470,000</u>		<u>470,000</u>
Regional Office - I		470,000		470,000
Cordillera Administrative Region (CAR)		<u>351,000</u>		<u>351,000</u>
Regional Office - CAR		351,000		351,000
Region II - Cagayan Valley		<u>421,000</u>		<u>421,000</u>
Regional Office - II		421,000		421,000
Region III - Central Luzon		<u>567,000</u>		<u>567,000</u>
Regional Office - III		567,000		567,000
Region IVA - CALABARZON		<u>336,000</u>		<u>336,000</u>
Regional Office - IVA		336,000		336,000
Region IVB - MIMAROPA		<u>330,000</u>		<u>330,000</u>
Regional Office - IVB		330,000		330,000

Region V - Bicol	<u>352,000</u>		<u>352,000</u>
Regional Office - V	352,000		352,000
Region VI - Western Visayas	<u>553,000</u>		<u>553,000</u>
Regional Office - VI	553,000		553,000
Region VII - Central Visayas	<u>565,000</u>		<u>565,000</u>
Regional Office - VII	565,000		565,000
Region VIII - Eastern Visayas	<u>577,000</u>		<u>577,000</u>
Regional Office - VIII	577,000		577,000
Region IX - Zamboanga Peninsula	<u>376,000</u>		<u>376,000</u>
Regional Office - IX	376,000		376,000
Region X - Northern Mindanao	<u>524,000</u>		<u>524,000</u>
Regional Office - X	524,000		524,000
Region XI - Davao	<u>583,000</u>		<u>583,000</u>
Regional Office - XI	583,000		583,000
Region XII - SOCCSKSARGEN	<u>985,000</u>		<u>985,000</u>
Regional Office - XII	985,000		985,000
Region XIII - CARAGA	<u>358,000</u>		<u>358,000</u>
Regional Office - XIII	358,000		358,000
31020000000000 LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>2,000,000,000</u>		<u>2,000,000,000</u>
310200100002000 Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	<u>2,000,000,000</u>		<u>2,000,000,000</u>
National Capital Region (NCR)	<u>2,000,000,000</u>		<u>2,000,000,000</u>
Central Office	<u>2,000,000,000</u>		<u>2,000,000,000</u>
Sub-total, Operations	<u>3,542,504,000</u>	<u>2,567,008,000</u>	<u>112,126,000</u>
Sub-total, Program(s)	<u>P 3,941,512,000</u>	<u>P 3,521,135,000</u>	<u>P 250,575,000</u>
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200004000 Support for Local Governance Program	<u>15,261,000</u>	<u>188,307,000</u>	<u>203,568,000</u>
National Capital Region (NCR)	<u>15,261,000</u>	<u>188,307,000</u>	<u>203,568,000</u>
Central Office	<u>15,261,000</u>	<u>188,307,000</u>	<u>203,568,000</u>

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>22,451,000</u>	<u>4,140,000</u>		<u>26,591,000</u>
	National Capital Region (NCR)	<u>22,451,000</u>	<u>4,140,000</u>		<u>26,591,000</u>
	Central Office	22,451,000	4,140,000		26,591,000
310100200032000	LAN, WAN and IP Telephony Expansion		<u>83,553,000</u>	<u>45,645,000</u>	<u>129,198,000</u>
	National Capital Region (NCR)		<u>83,553,000</u>	<u>45,645,000</u>	<u>129,198,000</u>
	Central Office		83,553,000	45,645,000	129,198,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)		<u>226,390,000</u>		<u>226,390,000</u>
	National Capital Region (NCR)		<u>226,390,000</u>		<u>226,390,000</u>
	Central Office		226,390,000		226,390,000
310100200053000	Barangay Tanod Skills Enhancement		<u>1,890,000</u>		<u>1,890,000</u>
	National Capital Region (NCR)		<u>1,890,000</u>		<u>1,890,000</u>
	Central Office		1,890,000		1,890,000
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
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
310100200067000	LGU Information Management Program		<u>167,567,000</u>	<u>17,766,000</u>	<u>185,333,000</u>
	National Capital Region (NCR)		<u>167,567,000</u>	<u>17,766,000</u>	<u>185,333,000</u>
	Central Office		167,567,000	17,766,000	185,333,000

360 EXPENDITURE PROGRAM FY 2025 VOLUME II

310100200073000	Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System	<u>50,400,000</u>	<u>50,400,000</u>
	National Capital Region (NCR)	<u>50,400,000</u>	<u>50,400,000</u>
	Central Office	50,400,000	50,400,000
310100200080000	Communities for Peace (C4PEACE) Program	<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
310100200081000	Decentralization and Local Governance Reform Advocacy Program	<u>30,000,000</u>	<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
	Central Office	30,000,000	30,000,000
310100200086000	Protecting the rights of Women and Children (PRO-Women and Children)	<u>3,235,000</u>	<u>3,235,000</u>
	National Capital Region (NCR)	<u>3,235,000</u>	<u>3,235,000</u>
	Central Office	3,235,000	3,235,000
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>20,417,000</u>	<u>20,417,000</u>
	National Capital Region (NCR)	<u>20,417,000</u>	<u>20,417,000</u>
	Central Office	20,417,000	20,417,000
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, Locally-Funded Project(s)	<u>37,712,000</u>	<u>1,100,075,000</u>
	Sub-total, Project(s)	P <u>37,712,000</u>	P <u>1,100,075,000</u>
		=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>3,979,224,000</u>	P <u>4,621,210,000</u>
		=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,835,597	2,843,830	2,870,012
Total Permanent Positions	2,835,597	2,843,830	2,870,012
Other Compensation Common to All			
Personnel Economic Relief Allowance	105,318	104,448	105,000
Representation Allowance	117,581	121,746	145,974
Transportation Allowance	106,870	121,746	145,974
Clothing and Uniform Allowance	26,315	26,112	30,625
Overtime Pay	1,733		
Mid-Year Bonus - Civilian	234,962	236,988	239,167
Year End Bonus	238,061	236,988	239,167
Cash Gift	21,912	21,760	21,875
Productivity Enhancement Incentive	21,805	21,760	21,875
Performance Based Bonus	144,623		
Step Increment		7,111	7,174
Collective Negotiation Agreement	77,340		
Total Other Compensation Common to All	1,096,520	898,659	956,831
Other Compensation for Specific Groups			
Other Personnel Benefits	228,284		
Total Other Compensation for Specific Groups	228,284		
Other Benefits			
Retirement and Life Insurance Premiums	338,877	341,259	344,403
PAG-IBIG Contributions	5,259	5,222	10,500
PhilHealth Contributions	54,563	61,961	70,117
Employees Compensation Insurance Premiums	5,396	5,222	5,249
Loyalty Award - Civilian	2,715	4,360	3,265
Terminal Leave	112,555	37,910	25,538
Total Other Benefits	519,365	455,934	459,072
Non-Permanent Positions	24,278	37,573	37,712
TOTAL PERSONNEL SERVICES	4,704,044	4,235,996	4,323,627
Maintenance and Other Operating Expenses			
Travelling Expenses	127,822	142,720	180,439
Training and Scholarship Expenses	426,981	469,940	602,255
Supplies and Materials Expenses	97,528	217,877	190,051
Utility Expenses	87,908	97,118	105,870
Communication Expenses	53,495	144,902	147,783
Awards/Rewards and Prizes	57,573	25,890	51,868
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	100,600	100,600	100,600
Extraordinary and Miscellaneous Expenses	7,006	5,467	5,469
Professional Services	21,675	24,872	13,631
General Services	715,787	818,660	785,841
Repairs and Maintenance	32,231	75,504	73,742
Financial Assistance/Subsidy	1,207,234	1,208,108	2,176,622
Taxes, Insurance Premiums and Other Fees	17,580	13,663	14,532

Other Maintenance and Operating Expenses			
Advertising Expenses	16,047	17,841	10,819
Printing and Publication Expenses	8,898	11,787	12,061
Representation Expenses	1,088	1,114	1,537
Transportation and Delivery Expenses	806	2,411	2,380
Rent/Lease Expenses	51,532	39,181	63,720
Membership Dues and Contributions to Organizations	16	107	57
Subscription Expenses	22,145	45,496	79,513
Donations	1	10	10
Other Maintenance and Operating Expenses	5,168	56,133	2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,059,121</u>	<u>3,519,401</u>	<u>4,621,210</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,763,165</u>	<u>7,755,397</u>	<u>8,944,837</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	53,136	112,870	128,015
Machinery and Equipment Outlay	23,744	250,964	148,671
Transportation Equipment Outlay	10,055	65,050	36,400
Furniture, Fixtures and Books Outlay	4,941	10,685	900
TOTAL CAPITAL OUTLAYS	<u>91,876</u>	<u>439,569</u>	<u>313,986</u>
GRAND TOTAL	<u>7,855,041</u>	<u>8,194,966</u>	<u>9,258,823</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Practice Good Governance and Improve Bureaucratic Efficiency; Promote Human Capital and Social Development; Ensure Peace, Security and Public Safety and Enhance Administration of Justice; and Accelerate Climate Action and Strengthen Disaster Resilience

ORGANIZATIONAL OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Local Governance Improved		P 6,240,444,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,161,211,000
Outcome Indicator(s)		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	60% of 1,591 PCMs (excluding BARMM)	100% or 1,591 PCMs
Output Indicator(s)		
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,079,233,000
Outcome Indicator(s)		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	5% of CY 2022 SGLG passers	76.70% or 270 out of 352 (2022 awardees)

2. Percentage of LGUs that passed the criteria for good governance	10% of 1,653 PCMs	28.75% or 493 out of 1,715 PCMs
Output Indicator(s)		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	All SGLG passers (493 PCMs)
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,715 PCMs

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Local Governance Improved		P 6,568,523,000	P 7,733,393,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,483,836,000	P 5,648,706,000
Outcome Indicator(s)			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,591 PCMs (excluding BARMM)	60% of 1,591 PCMs (excluding BARMM)	70% of 1,591 PCMs (excluding BARMM)
Output Indicator(s)			
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,084,687,000	P 2,084,687,000
Outcome Indicator(s)			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	total 2024 SGLG passers	5% of 2023 SGLG passers consistently passed in 2024	at least 25% of 2024 SGLG passers consistently passed in 2025
2. Percentage of LGUs that passed the criteria for good governance	total 2024 SGLG passers	10% of 1,653 PCMs	at least 2% increase from previous year
Output Indicator(s)			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers
2. Number of LGUs assessed on good local governance	1,715 PCMs	1,653 PCMs	1,715 PCMs