

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 3,814,700,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 136,307,000	P 149,540,000	P	P 285,847,000
Sub-total, General Administration and Support	136,307,000	149,540,000		285,847,000
II. Support to Operations				
a. Formulation of Policies on Supervision and Development of Local Governments	89,617,000	16,468,000		106,085,000
Sub-total, Support to Operations	89,617,000	16,468,000		106,085,000
III. Operations				
a. Supervision and Development of Local Governments	1,454,327,000	321,940,000		1,776,267,000
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)		13,390,000		13,390,000
c. Local Governance Performance Management Program- Performance-Based Challenge Fund for Local Government Units		753,700,000		753,700,000
Sub-total, Operations	1,454,327,000	1,089,030,000		2,543,357,000
Total, Programs	1,680,251,000	1,255,038,000		2,935,289,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Emergency Response Network (Patrol 117)	15,525,000	3,886,000		19,411,000
b. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework		40,000,000		40,000,000
c. Civil Society Organization/People's Participation Partnership Program		10,000,000		10,000,000
d. Manila Bay Clean-up Project		10,000,000		10,000,000
e. Provision for Potable Water Supply		30,000,000	770,000,000	800,000,000
1. Central Office		30,000,000		30,000,000
2. Region I			32,000,000	32,000,000
3. Cordillera Administrative Region			12,000,000	12,000,000
4. Region II			22,000,000	22,000,000
5. Region III			16,000,000	16,000,000
6. Region IV-A			57,000,000	57,000,000
7. Region IV-B			42,000,000	42,000,000
8. Region V			51,000,000	51,000,000
9. Region VI			73,000,000	73,000,000
10. Region VII			65,000,000	65,000,000
11. Region VIII			51,000,000	51,000,000
12. Region IX			99,000,000	99,000,000
13. Region X			50,000,000	50,000,000
14. Region XI			42,000,000	42,000,000
15. Region XII			28,000,000	28,000,000
16. Autonomous Region in Muslim Mindanao			102,000,000	102,000,000
17. Region XIII			28,000,000	28,000,000
Sub-total, Locally-Funded Project(s)	15,525,000	93,886,000	770,000,000	879,411,000
Total, Project(s)	15,525,000	93,886,000	770,000,000	879,411,000
TOTAL NEW APPROPRIATIONS	P 1,695,776,000	P 1,348,924,000	P 770,000,000	P 3,814,700,000

Special Provision(s)

1. Performance-Based Challenge Fund. Of the amount appropriated under A.III.c for the Performance-Based Challenge Fund, the amount of Seven Hundred Fifty Million Pesos (P750,000,000) shall cover the financial subsidy to qualified LGUs under the Local Governance

Performance Management Program. The Fund shall be used for the implementation of priority projects of the National Government in order to achieve the Millenium Development Goals, maintain core road network to boost tourism and local economic development, promote transparency and accountability in all government transactions, and comply with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishment of this Fund. The Secretary of the Interior and Local Government shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

2. Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Forty Million Pesos (P40,000,000) appropriated under B.I.b. shall be used for the enhancement of LGU capacity on climate change adaptation and disaster risk management framework to encourage LGUs to shift focus on disaster prevention and risk reduction, through strengthening communities and people's capacity to anticipate, cope with, and recover from disaster, as an integral part of development programs: PROVIDED, That the DILG Secretary shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance a detailed annual work-plan prior to the commencement of the project and separate quarterly reports on the financial and physical accomplishments of the project. The Secretary of the Interior and Local Government shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

3. Appropriations for Potable Water Supply. The amount of Seven Hundred Seventy Million Pesos (P770,000,000) appropriated under B.I.e. for Levels I and II potable water supply to waterless municipalities shall be implemented by the LGUs through the execution of a Memorandum of Agreement (MOA) with the DILG: PROVIDED, That the LGUs shall implement the projects only by administration.

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 136,307,000	P 149,540,000		P 285,847,000
Sub-total, General Administration and Support	----- 136,307,000	----- 149,540,000		----- 285,847,000
II. Support to Operations				
a. Formulation of Policies on Supervision and Development of Local Governments	89,617,000	16,468,000		106,085,000
1. Formulation of developmental policies, programs and standards by the Bureau of Local Government Development	20,185,000	4,058,000		24,243,000
2. Formulation of policies on supervision, programs and standards by the Bureau of Local Government Supervision	25,886,000	3,561,000		29,447,000
3. Formulation of developmental policies, programs and standards for barangays by the National Barangay Operations Office	18,605,000	3,159,000		21,764,000

4. Formulation of new approaches and strategies to improve and enhance the technical capabilities of the local governments by the Office of Project Development Service	10,541,000	2,522,000	13,063,000
5. Formulation of policies, plans and programs in the administration of public information by the Office of Public Affairs	14,400,000	3,168,000	17,568,000
Sub-total, Support to Operations	89,617,000	16,468,000	106,085,000
III. Operations			
a. Supervision and Development of Local Governments	1,454,327,000	321,940,000	1,776,267,000
1. Field Operations	1,454,327,000	321,940,000	1,776,267,000
a. National Capital Region	61,876,000	18,803,000	80,679,000
b. Region I	102,564,000	20,330,000	122,894,000
c. Cordillera Administrative Region	84,007,000	19,033,000	103,040,000
d. Region II	91,940,000	20,157,000	112,097,000
e. Region III	124,933,000	20,345,000	145,278,000
f. Region IV-A	116,638,000	22,498,000	139,136,000
g. Region IV-B	69,826,000	17,694,000	87,520,000
h. Region V	115,533,000	20,147,000	135,680,000
i. Region VI	125,193,000	20,789,000	145,982,000
j. Region VII	86,797,000	20,521,000	107,318,000
k. Region VIII	109,385,000	20,325,000	129,710,000
l. Region IX	69,690,000	21,210,000	90,900,000
m. Region X	96,708,000	20,601,000	117,309,000
n. Region XI	66,405,000	19,322,000	85,727,000
o. Region XII	61,827,000	21,251,000	83,078,000
p. Region XIII	71,005,000	18,914,000	89,919,000
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)		13,390,000	13,390,000
1. Central Office		6,126,000	6,126,000
2. Regional Offices		7,264,000	7,264,000

a. National Capital Region		557,000	557,000
b. Region I		432,000	432,000
c. Cordillera Administrative Region		323,000	323,000
d. Region II		389,000	389,000
e. Region III		516,000	516,000
f. Region IV-A		305,000	305,000
g. Region IV-B		301,000	301,000
h. Region V		313,000	313,000
i. Region VI		503,000	503,000
j. Region VII		514,000	514,000
k. Region VIII		526,000	526,000
l. Region IX		345,000	345,000
m. Region X		484,000	484,000
n. Region XI		528,000	528,000
o. Region XII		901,000	901,000
p. Region XIII		327,000	327,000
c. Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units		753,700,000	753,700,000
Sub-total, Operations		1,454,327,000	2,543,357,000
TOTAL, PROGRAMS AND ACTIVITIES	P	1,680,251,000	P 2,935,289,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
I. Civilian Personnel			
Basic Pay, Civilian			1,329,861
Contractual, Casual and Emergency Personnel			15,525
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Total Salaries/Wages	1,345,386
Other Compensation	-----
Representation Allowance	50,189
Year-End Bonus	134,088
Step Increments for Length of Service	3,334
Personnel Economic Relief Allowance	111,624
Clothing/Uniform Allowance	18,604
Productivity Incentive Benefits	9,302
Magna Carta of Public Health Workers per R.A. No.7305	12
Total Other Compensation	----- 327,153
Gross Compensation	----- 1,672,539
Fixed Personnel Expenditures	-----
PAG-IBIG Contributions	5,590
Health Insurance Premiums	12,105
Employees Compensation Insurance Premiums (ECIP)	5,542
Total Fixed Personnel Expenditures	----- 23,237
Total Personal Services	----- 1,695,776
Maintenance and Other Operating Expenses	-----
Travelling Expenses	98,398
Communication Expenses	64,066
Repair and Maintenance	39,274
Transportation and Delivery Expenses	1,626
Supplies and Materials	58,840
Rents	78,299
Subsidies and Donations	753,700
Utility Expenses	54,815
Training and Scholarship Expenses	93,157
Extraordinary and Miscellaneous Expenses	4,472
Taxes, Insurance Premiums and Other Fees	8,446
Professional Services	79,201
Printing and Binding Expenses	11,718
Advertising Expenses	679
Representation Expenses	1,610
Subscription Expenses	603
Membership Dues and Contributions to Organizations	20
Total Maintenance and Other Operating Expenses	----- 1,348,924
Total Current Operating Expenditures	----- 3,044,700
Capital Outlays	-----
Public Infrastructures	770,000

Total Capital Outlays

770,000

TOTAL NEW APPROPRIATIONS

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3,814,700  
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