

2015 ANNUAL BUDGET

AGENCY: DEPARTMENT OF THE INTERIOR AND LOCAL GOV'T-ROI

P/P/A ALLOTMENT OF CLASS OBJECT OF EXPENDITURE	FY 2015 GAA, RA No. 10651
CURRENT	
REGULAR APPROPRIATIONS	
PS	P 123,309,000.00
MOOE	21,834,000.00
PEACE AND ORDER	456,000.00
CAPITAL OUTLAY	1,000,000.00
SALINTUBIG	94,000,000.00
BUB	362,616,000.00
SUB-TOTAL, REGULAR APPRO.	603,215,000.00
MPBF	
PS	
SUB-TOTAL, MPBF	P
RLIP	
REGULAR	12,002,000.00
TOTAL, RLIP	P 12,002,000.00
TOTAL APPROPRIATIONS, Current	P 615,217,000.00
CONTINUING Appropriations	
MOOE	2,120,814.69
PEACE AND ORDER	368,018.25
CAPITAL OUTLAY	10,000.00
BUB	31,793,708.50
SARO-BMB-D-15-00630 (Negative SARO)	(426.00)
	<u>31,793,282.50</u>
SALINTUBIG	23,000,000.00
SUB-TOTAL, Continuing	57,292,115.44
SA 2014-001 Lupong Tagapamayapa	2,026.00
SA 2014-1111 CSIS	7,742.00
SA 2014-1203 CSIS	284,639.73
SA 2014-1543 CSIS	76,250.00
SA SR2015-02-0062 CSIS	113,750.00
SA SR2015-04-0219 National Forum on CSIS	10,400.00
SA SR2015-06-0632 TE on the Conduct of CSO Network Mapping	2,500.00
SA 2014-061 (BUB) Empowerment Fund	19,000.00
SA 2014-122 Support for BUB	20,000.00
SA 2014-917 Formation Of Local Partnership (BUB)	187,076.00
SA 2014-1396 Salaries of RC & CMs	25,000.46
SA 2014-513 Command Conferences	1,324.00
SA 2014-235 Capacity Bldg. of Gender & Dev't. with GPB Focal Persons	16,200.00
SA 2014-1095 Salary of LPRAP Facilitators	1,497,211.50
SA 2014-989 M&E	62,750.55
SA 2014-978 GPP-PMO	468.00
SA 2014-1241 CBMS	6,488.00
SA 2014-1499 GPB PMO Meeting	2,000.00
SA 2014-1434 GAD	18,750.00
SA 2014-1594 GPB PMO-RC Meeting	187,691.00
SA SR2015-06-0619 Salary Diff'l. of CD Palabay	3,567.00
SA 2014-216 Provision for Potable Water	374,965.25
SA SR2015-03-0205 DEDPreparation	6,000.00
SA 2014-347 TE on Workshop for 2014 Salintubig	669.00
SA 2014-674 Salaries of Engrs. April-Dec., 2014	384,710.85
SA 2014-1146 GEO Tagging	221,000.00
SA SR2015-05-0575 Workshop on BWSAs	984,600.00
SA 2014-017 Water Assessment for BUB	212,798.00
SA 2014-200 Monitoring & Eval. For Water Supply	635,000.00
SA 2014-1177 Detailed Eng'g. Preparation	213,928.55
SA 2014-1248 GPP Local Access Projects	340,634.00
SA SR2015-05-0496 TE of Focal ON BUB	3,000.00
SA SR2015-05-0556 Performance Enhancement Process	19,200.00
SA 2014-333 Death Claim	24,000.00
SA 2014-592 CLIP	20,870.00
SA 2014-1308 CLIP	79,375.00
SA SR2015-07-0743 Financial Assistance to FR	67,700.00
SA SR2015-07-0746 Financial Assistance to FR	60,000.00
SA 2014-1407 POC Year end assessment	144,000.00
SA SR2015-04-0405 LEIPOs	5,000.00
SA 2014-715 Trng. Of Trainers on Bus. Plan	8,000.00
SA 2014-1103 LIIC	177,100.00
SA 2014-1570 DRR/CCA	17,000.00
SA 2014-804 LCCAP	188,587.50
SA 2014-1637 Preparedness Manuals-Wemboree	983,830.00
SA 2014-1621 Preparedness Manuals- Dialouge	442,963.00
SA 2014-1604 Preparedness Manuals- Planning	1,037,850.00

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SA SR2015-07-0752 Roll-Out of GIS	454,400.00
SA 2014-1341 STAG-LG	10,000.00
SA SR2015-04-05-0491 TOT on Gender, KP & Child Friendly	39,210.00
SA SR2015-04-376 Subsidy to LGUs	54,000,000.00
SUB-TOTAL, Continuing Appropriations	63,701,225.39
TOTAL Continuing Appropriations	120,993,340.83
OTHER RELEASES 2015	
SA No. SR 2015-01-001 Assessment of DILG ROI by CSPB	36,000.00
SA No. SR 2015-01-002 DILG-COA Consultative/Workshop	293,800.00
SA No. SR 2015-01-003 CLIP	35,400.00
SA No. SR 2015-02-0023 CSIS	1,600.00
SA No. SR 2015-02-0040 BUB On-line Reporting	6,000.00
SA No. SR 2015-03-0133 Death Claim	296,000.00
SA No. SR 2015-03-0117 Death Claim	250,000.00
SA No. SR 2015-05-0559 Death Claim	190,000.00
SA No. SR 2015-04-0419 Death claim	94,000.00
SA No. SR 2015-06-0708 Death claim	106,000.00
SA No. SR 2015-07-0804 Death claim	332,000.00
SA No. SR 2015-03-0099 Salaries of CMs & RC	1,374,000.00
SA No. SR 2015-04-0346 CSIS	39,800.00
SA No. SR 2015-04-0284 CSIS	600,585.00
SA No. SR 2015-03-0169 Townhall Meetings bet. LPRATs & RPRATs	74,900.00
SA No. SR 2015-03-0151 Orientation of BUB Local Monitoring Team	370,050.00
SA No. SR 2015-04-0253 Meeting bet. PMO, RC and CMs	147,000.00
SA No. SR 2015-04-0230 TE for RC and CMs	4,000.00
SA No. SR 2015-04-0453 Salaries of CMs for 2 qtrs.	1,299,000.00
SA No. SR 2015-06-0660 Prov'l CSO Forum	513,200.00
SA No. SR 2015-06-0608 Salary Differential of CMs	101,616.00
SA No. SR 2015-01-0005 LTIA	20,000.00
SA No. SR 2015-05-0475 LTIA Cash Awards	150,000.00
SA No. SR 2015-05-0553 TE for LTIA	5,000.00
SA No. SR 2015-04-0322 Salaries of 2 Engineers for 2 qtrs.	406,308.00
SA No. SR 2015-03-0332 M&E of Locally-Funded Projects	274,170.00
SA No. SR 2015-03-0358 Tec'l. Support to Locally-Funded Proj.	3,208,908.00
SA No. SR 2015-05-0467 Salaries of Jos for 2nd & 3rd Qtr.	832,290.00
SA No. SR 2015-05-0512 Project proposal Workshop for BUB 2015	307,344.00
SA No. SR 2015-04-0433 Field Validation of PFC Focal Team	42,000.00
SA No. SR 2015-05-0578 Roll-Out of PCF 2014	130,800.00
SA No. SR 2015-06-0601 Financial Assistance to Former Rebels	232,700.00
SARO-BMB-D-15-0007374 PEI 2015	7,974,603.00
SA No. SR 2015-06-0647 CFLGA	10,000.00
Sub- Total, Other Releases	19,759,074.00
GRAND TOTAL	P 755,969,414.83