

XV. 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 5,465,459,000

New Appropriations, by Program/Projects

		<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	P 285,173,000	P 207,585,000	P	P 492,758,000
2000000000000000	Support to Operations	97,435,000	18,662,000		116,097,000
3000000000000000	Operations	2,385,760,000	1,548,313,000		3,934,073,000
	Total, Programs	<u>2,768,368,000</u>	<u>1,774,560,000</u>		<u>4,542,928,000</u>
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)	18,220,000	839,411,000	48,100,000	905,731,000
0000003000000000	Foreign Assisted Project(s)		16,800,000		16,800,000
	Total, Project(s)	<u>18,220,000</u>	<u>856,211,000</u>	<u>48,100,000</u>	<u>922,531,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 2,786,588,000</u>	<u>P 2,630,771,000</u>	<u>P 48,100,000</u>	<u>P 5,465,459,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 155,535,000	P 207,585,000		P 363,120,000
	National Capital Region (NCR)	<u>155,535,000</u>	<u>207,585,000</u>		<u>363,120,000</u>
	Central Office	155,535,000	207,585,000		363,120,000
100000100002000	Administration of Personnel Benefits	<u>129,638,000</u>			<u>129,638,000</u>

	National Capital Region (NCR)	129,638,000		129,638,000
	Central Office	129,638,000		129,638,000
	Sub-total, General Administration and Support	285,173,000	207,585,000	492,758,000
2000000000000000	Support to Operations			
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	97,435,000	18,662,000	116,097,000
	National Capital Region (NCR)	97,435,000	18,662,000	116,097,000
	Central Office	97,435,000	18,662,000	116,097,000
	Sub-total, Support to Operations	97,435,000	18,662,000	116,097,000
3000000000000000	Operations			
3100000000000000	00 : Local Governance Improved	2,403,980,000	2,404,524,000	48,100,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,403,980,000	1,376,398,000	48,100,000
310100100001000	Supervision and Development of Local Governments	2,385,760,000	378,723,000	2,764,483,000
	National Capital Region (NCR)	130,407,000	21,854,000	152,261,000
	Regional Office - NCR	130,407,000	21,854,000	152,261,000
	Region I - Ilocos	162,830,000	23,801,000	186,631,000
	Regional Office - I	162,830,000	23,801,000	186,631,000
	Cordillera Administrative Region (CAR)	135,864,000	22,257,000	158,121,000
	Regional Office - CAR	135,864,000	22,257,000	158,121,000
	Region II - Cagayan Valley	137,042,000	23,399,000	160,441,000
	Regional Office - II	137,042,000	23,399,000	160,441,000
	Region III - Central Luzon	179,983,000	24,100,000	204,083,000
	Regional Office - III	179,983,000	24,100,000	204,083,000
	Region IVA - CALABARZON	197,584,000	26,089,000	223,673,000
	Regional Office - IVA	197,584,000	26,089,000	223,673,000
	Region IVB - MIMAROPA	118,850,000	21,946,000	140,796,000
	Regional Office - IVB	118,850,000	21,946,000	140,796,000
	Region V - Bicol	176,750,000	23,533,000	200,283,000
	Regional Office - V	176,750,000	23,533,000	200,283,000
	Region VI - Western Visayas	211,216,000	24,260,000	235,476,000

	Regional Office - VI	211,216,000	24,260,000	235,476,000
	Region VII - Central Visayas	187,728,000	23,971,000	211,699,000
	Regional Office - VII	187,728,000	23,971,000	211,699,000
	Region VIII - Eastern Visayas	188,140,000	23,779,000	211,919,000
	Regional Office - VIII	188,140,000	23,779,000	211,919,000
	Region IX - Zamboanga Peninsula	99,636,000	24,360,000	123,996,000
	Regional Office - IX	99,636,000	24,360,000	123,996,000
	Region X - Northern Mindanao	144,251,000	26,233,000	170,484,000
	Regional Office - X	144,251,000	26,233,000	170,484,000
	Region XI - Davao	103,083,000	22,612,000	125,695,000
	Regional Office - XI	103,083,000	22,612,000	125,695,000
	Region XII - SOCCSKSARGEN	101,017,000	24,685,000	125,702,000
	Regional Office - XII	101,017,000	24,685,000	125,702,000
	Region XIII - CARAGA	111,379,000	21,844,000	133,223,000
	Regional Office - XIII	111,379,000	21,844,000	133,223,000
310100100002000	Strengthening of Peace and Orders Councils (POCs)		165,890,000	165,890,000
	National Capital Region (NCR)		158,221,000	158,221,000
	Central Office		157,583,000	157,583,000
	Regional Office - NCR		638,000	638,000
	Region I - Ilocos		491,000	491,000
	Regional Office - I		491,000	491,000
	Cordillera Administrative Region (CAR)		367,000	367,000
	Regional Office - CAR		367,000	367,000
	Region II - Cagayan Valley		440,000	440,000
	Regional Office - II		440,000	440,000
	Region III - Central Luzon		593,000	593,000
	Regional Office - III		593,000	593,000
	Region IVA - CALABARZON		350,000	350,000
	Regional Office - IVA		350,000	350,000
	Region IVB - MIMAROPA		344,000	344,000

	Regional Office - IVB		344,000	344,000
	Region V - Bicol		368,000	368,000
	Regional Office - V		368,000	368,000
	Region VI - Western Visayas		575,000	575,000
	Regional Office - VI		575,000	575,000
	Region VII - Central Visayas		590,000	590,000
	Regional Office - VII		590,000	590,000
	Region VIII - Eastern Visayas		603,000	603,000
	Regional Office - VIII		603,000	603,000
	Region IX - Zamboanga Peninsula		392,000	392,000
	Regional Office - IX		392,000	392,000
	Region X - Northern Mindanao		547,000	547,000
	Regional Office - X		547,000	547,000
	Region XI - Davao		608,000	608,000
	Regional Office - XI		608,000	608,000
	Region XII - SOCCSKSARGEN		1,028,000	1,028,000
	Regional Office - XII		1,028,000	1,028,000
	Region XIII - CARAGA		373,000	373,000
	Regional Office - XIII		373,000	373,000
Projects				
Locally-Funded Project(s)				
310100200004000	Support for Local Governance Program		250,000,000	250,000,000
	National Capital Region (NCR)		250,000,000	250,000,000
	Central Office		250,000,000	250,000,000
310100200005000	Civil Society Organization/Peoples Participation Partnership Program		17,238,000	17,238,000
	National Capital Region (NCR)		17,238,000	17,238,000
	Central Office		17,238,000	17,238,000
310100200011000	911 Emergency Services	18,220,000	4,165,000	22,385,000
	National Capital Region (NCR)	18,220,000	4,165,000	22,385,000

	Central Office	18,220,000	4,165,000	22,385,000
310100200022000	Development and Enhancement of LGU 201 Profile System		2,300,000	32,790,000
	National Capital Region (NCR)		2,300,000	32,790,000
	Central Office		2,300,000	32,790,000
310100200023000	Enhancement of Barangay Information System		9,850,000	1,650,000
	National Capital Region (NCR)		9,850,000	1,650,000
	Central Office		9,850,000	1,650,000
310100200024000	Enhancement of Programs and Projects Management System		10,052,000	360,000
	National Capital Region (NCR)		10,052,000	360,000
	Central Office		10,052,000	360,000
310100200025000	Anti-Illegal Drugs Information System		1,380,000	13,300,000
	National Capital Region (NCR)		1,380,000	13,300,000
	Central Office		1,380,000	13,300,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business		40,000,000	40,000,000
	National Capital Region (NCR)		40,000,000	40,000,000
	Central Office		40,000,000	40,000,000
310100200027000	Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and Operations Center		100,000,000	100,000,000
	National Capital Region (NCR)		100,000,000	100,000,000
	Central Office		100,000,000	100,000,000
310100200028000	Strengthening of Anti-Drug Abuse Councils (ADACs)		150,000,000	150,000,000
	National Capital Region (NCR)		150,000,000	150,000,000
	Central Office		150,000,000	150,000,000
310100200029000	Transition to Federalism		100,000,000	100,000,000
	National Capital Region (NCR)		100,000,000	100,000,000
	Central Office		100,000,000	100,000,000
310100200030000	National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption and Violent Extremism		130,000,000	130,000,000

	National Capital Region (NCR)	130,000,000		130,000,000
	Central Office	130,000,000		130,000,000
Sub-total, Locally-Funded Project(s)		<u>18,220,000</u>	<u>814,985,000</u>	<u>48,100,000</u>
Foreign-Assisted Project(s)				
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project		16,800,000	16,800,000
	National Capital Region (NCR)		16,800,000	16,800,000
	Central Office		16,800,000	16,800,000
Sub-total, Foreign-Assisted Project(s)			<u>16,800,000</u>	<u>16,800,000</u>
Sub-total, Projects		<u>18,220,000</u>	<u>831,785,000</u>	<u>48,100,000</u>
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,028,126,000	1,028,126,000
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units		1,003,700,000	1,003,700,000
	National Capital Region (NCR)		1,003,700,000	1,003,700,000
	Central Office		1,003,700,000	1,003,700,000
Projects				
Locally-Funded Project(s)				
310200200001000	Lupong Tagapamayapa Incentives Awards		4,426,000	4,426,000
	National Capital Region (NCR)		4,426,000	4,426,000
	Central Office		4,426,000	4,426,000
310200200002000	Manila Bay Clean-Up		20,000,000	20,000,000
	National Capital Region (NCR)		20,000,000	20,000,000
	Central Office		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			<u>24,426,000</u>	<u>24,426,000</u>
Sub-total, Projects			<u>24,426,000</u>	<u>24,426,000</u>
Sub-total, Operations		<u>2,403,980,000</u>	<u>2,404,524,000</u>	<u>48,100,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,786,588,000</u>	P	<u>2,630,771,000</u>
			P	<u>48,100,000</u>
			P	<u>5,465,459,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,026,527

Total Permanent Positions

2,026,527

Other Compensation Common to All

Personnel Economic Relief Allowance

103,104

Representation Allowance

36,264

Transportation Allowance

36,264

Clothing and Uniform Allowance

21,480

Mid-Year Bonus - Civilian

168,877

Year End Bonus

168,877

Cash Gift

21,480

Step Increment

5,066

Productivity Enhancement Incentive

21,480

Total Other Compensation Common to All

582,892

Other Benefits

PAG-IBIG Contributions

5,156

PhilHealth Contributions

16,484

Employees Compensation Insurance Premiums

5,156

Retirement Gratuity

93,904

Loyalty Award - Civilian

2,515

Terminal Leave

35,734

Total Other Benefits

158,949

Non-Permanent Positions

18,220

Total Personnel Services

2,786,588

Maintenance and Other Operating Expenses

Travelling Expenses

170,928

Training and Scholarship Expenses

443,689

Supplies and Materials Expenses

134,158

Utility Expenses

97,686

Communication Expenses

163,239

Awards/Rewards and Prizes

3,125

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

80,600

Extraordinary and Miscellaneous Expenses

5,381

Professional Services

171,003

General Services

115,355

Repairs and Maintenance

55,000

Financial Assistance/Subsidy

1,030,250

Taxes, Insurance Premiums and Other Fees

51,268

Other Maintenance and Operating Expenses

8 GENERAL APPROPRIATIONS ACT, FY 2018

Advertising Expenses	1,773
Printing and Publication Expenses	26,707
Representation Expenses	1,779
Transportation and Delivery Expenses	4,344
Rent/Lease Expenses	56,285
Membership Dues and Contributions to Organizations	21
Subscription Expenses	1,380
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Total Maintenance and Other Operating Expenses	2,613,971
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Total Current Operating Expenditures	5,400,559
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	48,100
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Total Capital Outlays	48,100
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Total Programs/Locally-Funded Project(s)	5,448,659
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<u>B. Foreign Assisted Project(s)</u>	
Maintenance and Other Operating Expenses	
Travelling Expenses	300
Training and Scholarship Expenses	600
Supplies and Materials Expenses	880
General Services	1,920
Taxes, Insurance Premiums and Other Fees	13,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
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Total Maintenance and Other Operating Expenses	16,800
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Total Foreign Assisted Project(s)	16,800
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TOTAL NEW APPROPRIATIONS	5,465,459
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