

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations, and operations, including foreign-assisted project(s), as indicated hereunder.....P 194,747,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,305,000	P 15,514,000		P 28,819,000
Sub-total, General Administration and Support	<u>13,305,000</u>	<u>15,514,000</u>		<u>28,819,000</u>
II. Support to Operations				
a. Intelligence Activities	2,732,000	1,465,000		4,197,000
b. Local Government Finance Policy Formulation, Monitoring and Evaluation	20,748,000	4,322,000		25,070,000
Sub-total, Support to Operations	<u>23,480,000</u>	<u>5,787,000</u>		<u>29,267,000</u>

III. Operations

a. Local Government Finance Services	84,727,000	38,966,000	10,000,000	133,693,000
Sub-total, Operations	84,727,000	38,966,000	10,000,000	133,693,000
Total, Programs	121,512,000	60,267,000	10,000,000	191,779,000
B. PROJECT(S)				
I. Foreign-Assisted Project(s)				
a. Land Administration and Management Project II (LAMP II)		2,968,000		2,968,000
Peso Counterpart		2,968,000		2,968,000
Sub-total, Foreign-Assisted Project(s)		2,968,000		2,968,000
Total, Project(s)		2,968,000		2,968,000
TOTAL NEW APPROPRIATIONS	P 121,512,000	P 63,235,000	P 10,000,000	P 194,747,000

Special Provision(s)

1. 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

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services	P 13,305,000	P 15,514,000		P 28,819,000
1. General management and supervision	13,305,000	15,514,000		28,819,000
Sub-total, General Administration and Support	13,305,000	15,514,000		28,819,000
II. Support to Operations				
a. Intelligence Activities	2,732,000	1,465,000		4,197,000
b. Local Government Finance Policy Formulation, Monitoring and Evaluation	20,748,000	4,322,000		25,070,000
1. Pronulgateion of local treasury and assessment operating policies, review of local tax ordinances, decisions on tax protest cases and assessment of local government applications for loans from the Assessment Loan Revolving Fund under P.D. No. 1002, including the examination and evaluation of the annual financial statements of local governments	8,978,000	1,538,000		10,516,000

GENERAL APPROPRIATIONS ACT, FY 2013

2. Management, evaluation and monitoring of special projects on local government finance undertaken by the Department of Finance, funded from loans from foreign institutions and programs on local government finance at the department, regional and local levels	5,235,000	1,525,000		6,760,000
3. Formulation of local assessment operating policies and adjudication of protests on real property assessments, including the analysis and evaluation of reports on real property value	6,535,000	1,259,000		7,794,000
Sub-total, Support to Operations	23,480,000	5,787,000		29,267,000
III. Operations				
a. Local Government Finance Services	84,727,000	38,966,000	10,000,000	133,693,000
1. Region I	7,575,000	3,333,000		10,908,000
2. Cordillera Administrative Region	6,501,000	3,438,000		9,939,000
3. Region II	5,416,000	2,054,000	10,000,000	17,470,000
4. Region III	7,551,000	2,105,000		9,656,000
5. Region IV	6,562,000	5,098,000		11,660,000
6. Region V	6,171,000	2,842,000		9,013,000
7. Region VI	6,555,000	2,208,000		8,763,000
8. Region VII	5,698,000	3,133,000		8,831,000
9. Region VIII	5,832,000	2,624,000		8,456,000
10. Region IX	4,587,000	2,935,000		7,522,000
11. Region X	6,702,000	1,944,000		8,646,000
12. Region XI	5,232,000	2,474,000		7,706,000
13. Region XII	5,427,000	2,535,000		7,962,000
14. CARAGA	4,918,000	2,243,000		7,161,000
Sub-total, Operations	84,727,000	38,966,000	10,000,000	133,693,000
TOTAL, PROGRAMS AND ACTIVITIES	P 121,512,000	P 60,267,000	P 10,000,000	P 191,779,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	98,282

Total Salaries/Wages	98,282

Other Compensation	
Representation Allowance	2,028
Year-End Bonus	9,731
Step Increments for Length of Service	256
Personnel Economic Relief Allowance	7,368
Clothing/Uniform Allowance	1,535
Productivity Incentive Benefits	614

Total Other Compensation	21,532

Gross Compensation	119,814

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	376
Health Insurance Premiums	946
Employees Compensation Insurance Premiums (ECIP)	376

Total Fixed Personnel Expenditures	1,698

Total Personal Services	121,512

Maintenance and Other Operating Expenses	
Travelling Expenses	11,699
Communication Expenses	3,870
Repair and Maintenance	3,111
Supplies and Materials	4,811
Rents	8,589
Utility Expenses	5,947
Training and Scholarship Expenses	11,727
Extraordinary and Miscellaneous Expenses	1,830
Taxes, Insurance Premiums and Other Fees	1,154
Professional Services	7,529

Total Maintenance and Other Operating Expenses	60,267

Total Current Operating Expenditures	181,779

Capital Outlays	
Buildings and Structures Outlay	10,000

Total Capital Outlays	10,000

Total Programs/Locally-Funded Project(s)	191,779

GENERAL APPROPRIATIONS ACT, FY 2013

B. Foreign-Assisted Project(s)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Professional Services

2,968

Total Maintenance and Other Operating Expenses

2,968

Total Current Operating Expenditures

2,968

Total Foreign-Assisted Project(s)

2,968

TOTAL NEW APPROPRIATIONS

194,747