

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	249,065	258,679	252,895
General Fund	249,065	258,679	252,895
Automatic Appropriations	2,929	3,259	2,782
Retirement and Life Insurance Premiums	2,929	3,259	2,782
Continuing Appropriations		2,997	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,714	
Unobligated Releases for MOOE			
R.A. No. 10964		1,283	
Budgetary Adjustment(s)	61,973		
Transfer(s) from:			
Contingent Fund	60,622		
Miscellaneous Personnel Benefits Fund	323		
Pension and Gratuity Fund	1,028		
Total Available Appropriations	313,967	264,935	255,677
Unused Appropriations	(3,129)	(2,997)	
Unobligated Allotment	(3,129)	(2,997)	
TOTAL OBLIGATIONS	310,838	261,938	255,677

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	48,236,000	50,145,000	49,110,000
Regular	48,236,000	50,145,000	49,110,000
PS	13,885,000	14,269,000	11,449,000

MOOE	34,351,000	34,932,000	32,976,000
CO		944,000	4,685,000
Operations	<u>262,602,000</u>	<u>211,793,000</u>	<u>206,567,000</u>
Regular	<u>262,602,000</u>	<u>208,983,000</u>	<u>206,567,000</u>
PS	22,086,000	24,078,000	21,213,000
MOOE	235,470,000	181,255,000	185,354,000
CO	5,046,000	3,650,000	
Projects / Purpose		<u>2,810,000</u>	
MOOE		2,810,000	
TOTAL AGENCY BUDGET	<u>310,838,000</u>	<u>261,938,000</u>	<u>255,677,000</u>
Regular	<u>310,838,000</u>	<u>259,128,000</u>	<u>255,677,000</u>
PS	35,971,000	38,347,000	32,662,000
MOOE	269,821,000	216,187,000	218,330,000
CO	5,046,000	4,594,000	4,685,000
Projects / Purpose		<u>2,810,000</u>	
MOOE		2,810,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	43	46	46

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 252,895,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,391,000	185,354,000		204,745,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>29,880,000</u>	<u>218,330,000</u>	<u>4,685,000</u>	<u>252,895,000</u>
National Capital Region (NCR)	29,880,000	218,330,000	4,685,000	252,895,000
TOTAL AGENCY BUDGET	<u>29,880,000</u>	<u>218,330,000</u>	<u>4,685,000</u>	<u>252,895,000</u>
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SPECIAL PROVISION(S)

1. Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.
2. Prohibition on the Use of Funds. No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.
3. Reporting and Posting Requirements. The Local Government Academy (LGA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) LGA's website.

The LGA 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.
4. 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)

		<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	10,489,000	32,976,000	4,685,000	48,150,000
100000100001000	General Management and Supervision	10,489,000	32,976,000	4,685,000	48,150,000
Sub-total, General Administration and Support		10,489,000	32,976,000	4,685,000	48,150,000
3000000000000000	Operations	19,391,000	185,354,000		204,745,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	19,391,000	185,354,000		204,745,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,391,000	185,354,000		204,745,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,600,000	13,976,000		23,576,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	9,791,000	171,378,000		181,169,000
Sub-total, Operations		19,391,000	185,354,000		204,745,000
TOTAL NEW APPROPRIATIONS		P 29,880,000	P 218,330,000	P 4,685,000	P 252,895,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,793	27,155	23,186
Total Permanent Positions	<u>24,793</u>	<u>27,155</u>	<u>23,186</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,200	1,224	1,104
Representation Allowance	450	450	288
Transportation Allowance	450	450	288
Clothing and Uniform Allowance	306	306	276
Mid-Year Bonus - Civilian	2,034	2,264	1,932
Year End Bonus	2,021	2,264	1,932
Cash Gift	245	255	230
Productivity Enhancement Incentive	250	255	230
Step Increment		69	58
Total Other Compensation Common to All	<u>6,956</u>	<u>7,537</u>	<u>6,338</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,839	3,259	2,782
PAG-IBIG Contributions	62	61	55
PhilHealth Contributions	202	274	246
Employees Compensation Insurance Premiums	62	61	55
Loyalty Award - Civilian	30		
Terminal Leave	1,027		
Total Other Benefits	<u>4,222</u>	<u>3,655</u>	<u>3,138</u>
TOTAL PERSONNEL SERVICES	<u>35,971</u>	<u>38,347</u>	<u>32,662</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	834	1,693	1,743
Training and Scholarship Expenses	230,472	172,843	177,456
Supplies and Materials Expenses	4,298	6,072	6,228
Utility Expenses	3,714	4,008	4,128
Communication Expenses	2,898	4,884	4,284
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,633	2,412	2,372
General Services	7,709	6,490	6,490
Repairs and Maintenance	7,253	7,938	2,984
Taxes, Insurance Premiums and Other Fees	158	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	575	1,146	1,180
Transportation and Delivery Expenses	99	102	105
Rent/Lease Expenses	9,687	10,324	10,275
Membership Dues and Contributions to Organizations	50	50	50
Subscription Expenses	323	447	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>269,821</u>	<u>218,997</u>	<u>218,330</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>305,792</u>	<u>257,344</u>	<u>250,992</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		500	
Machinery and Equipment Outlay	2,760	3,650	4,685
Furniture, Fixtures and Books Outlay		444	
Intangible Assets Outlay	2,286		
TOTAL CAPITAL OUTLAYS	<u>5,046</u>	<u>4,594</u>	<u>4,685</u>
GRAND TOTAL	<u>310,838</u>	<u>261,938</u>	<u>255,677</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Local governance capacity of LGU and DILG LG sector personnel improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Local governance capacity of LGU and DILG LG sector personnel improved		
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	88%
2. Percentage of LGUs provided training which achieve learning outcome	80%	90%
Output Indicators		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	16,930	18,512
b) DILG	2,146	3,184
2. Percentage of training activities commenced according to initial schedule	85%	87%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	92%	94%
b) DILG	96%	96%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved			
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	80%	80%

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2. Percentage of LGUs provided training which achieve learning outcome	80%	80%	80%
Output Indicators			
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):			
a) LGUs	16,930	16,930	16,930
b) DILG	2,146	2,146	2,146
2. Percentage of training activities commenced according to initial schedule	85%	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:			
a) LGUs	94%	94%	94%
b) DILG	96%	96%	96%