

(In Thousand Pesos)


Department: Department of the Interior and Local Government (DILG)  
 Agency: Local Government Academy  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 14 004 0000000  
 Report Status: Submitted

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13	
PART A																
I. Budget Year / Appropriations		196,667	61,568	258,235	252,895	47,143	76,129	71,891	57,732	252,895	0	0	0	0	0	
General Administration and Support	1000000000000000	34,899	13,607	48,506	48,150	13,006	11,979	11,906	11,259	48,150	0	0	0	0	0	
General Management and Supervision	100000100001000	34,899	13,607	48,506	48,150	13,006	11,979	11,906	11,259	48,150	0	0	0	0	0	
PS		8,176	4,898	13,074	10,489	2,262	2,950	2,262	3,015	10,489	0	0	0	0	0	
MOOE		26,223	8,709	34,932	32,976	8,244	8,244	8,244	8,244	32,976	0	0	0	0	0	
CO		500	0	500	4,685	2,500	785	1,400	0	4,685	0	0	0	0	0	
Operations	3000000000000000	161,768	47,961	209,729	204,745	34,137	64,150	59,985	46,473	204,745	0	0	0	0	0	
OO : Local governance capacity of LGU and DILG LG sector	3100000000000000	161,768	47,961	209,729	204,745	34,137	64,150	59,985	46,473	204,745	0	0	0	0	0	
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY	3101000000000000	161,768	47,961	209,729	204,745	34,137	64,150	59,985	46,473	204,745	0	0	0	0	0	
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	310100100001000	14,590	10,007	24,597	23,576	5,228	7,632	5,973	4,743	23,576	0	0	0	0	0	
PS		6,857	2,634	9,491	9,600	2,076	2,687	2,076	2,761	9,600	0	0	0	0	0	
MOOE		6,533	7,373	13,906	13,976	3,152	4,945	3,897	1,982	13,976	0	0	0	0	0	
CO		1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	310100100002000	145,619	36,703	182,322	181,169	28,909	56,518	54,012	41,730	181,169	0	0	0	0	0	
PS		7,307	5,216	12,523	9,791	2,079	2,789	2,079	2,844	9,791	0	0	0	0	0	
MOOE		137,251	30,098	167,349	171,378	26,830	53,729	51,933	38,886	171,378	0	0	0	0	0	
CO		1,061	1,389	2,450	0	0	0	0	0	0	0	0	0	0	0	
Project(s)		1,559	1,251	2,810	0	0	0	0	0	0	0	0	0	0	0	
Locally-Funded Project(s)		1,559	1,251	2,810	0	0	0	0	0	0	0	0	0	0	0	
Enhanced ICT Infrastructure Online Programs	310100200001000	1,559	1,251	2,810	0	0	0	0	0	0	0	0	0	0	0	
MOOE		1,559	1,251	2,810	0	0	0	0	0	0	0	0	0	0	0	


**Department:** Department of the Interior and Local Government (DILG)  
**Agency:** Local Government Academy  
**Operating Unit:** < not applicable >  
**Organization Code (UACS) :** 14 004 0000000  
**Report Status:** Submitted

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9	Q1	Q2	Q3	Q4	Sub Total 16=12+13
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
II. Automatic Appropriations		1,939	1,320	3,259	2,782	696	696	696	694	2,782	0	0	0	0	0
Retirement and Life Insurance Premiums		1,939	1,320	3,259	2,782	696	696	696	694	2,782	0	0	0	0	0
General Administration and Support	1000000000000000	654	541	1,195	960	240	240	240	240	960	0	0	0	0	0
General Management and Supervision	100000100001000	654	541	1,195	960	240	240	240	240	960	0	0	0	0	0
PS		654	541	1,195	960	240	240	240	240	960	0	0	0	0	0
Operations	3000000000000000	1,285	779	2,064	1,822	456	456	456	454	1,822	0	0	0	0	0
OO : Local governance capacity of LGU and DILG LG sector	3100000000000000	1,285	779	2,064	1,822	456	456	456	454	1,822	0	0	0	0	0
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY	3101000000000000	1,285	779	2,064	1,822	456	456	456	454	1,822	0	0	0	0	0
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	310100100001000	643	245	888	899	225	225	225	224	899	0	0	0	0	0
PS		643	245	888	899	225	225	225	224	899	0	0	0	0	0
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	310100100002000	642	534	1,176	923	231	231	231	230	923	0	0	0	0	0
PS		642	534	1,176	923	231	231	231	230	923	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		199,246	62,888	262,134	255,677	47,839	76,825	72,587	58,426	255,677	0	0	0	0	0
PS		24,279	14,068	38,347	32,662	7,113	9,122	7,113	9,314	32,662	0	0	0	0	0
MOOE		171,566	47,431	218,997	218,330	38,226	66,918	64,074	49,112	218,330	0	0	0	0	0
CO		3,401	1,389	4,790	4,685	2,500	785	1,400	0	4,685	0	0	0	0	0
Recapitulation by Program		163,693	48,740	212,433	206,567	34,593	64,606	60,441	46,927	206,567	0	0	0	0	0
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY	3101000000000000	163,693	48,740	212,433	206,567	34,593	64,606	60,441	46,927	206,567	0	0	0	0	0

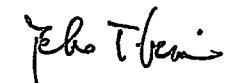
Prepared By:

  
**TABAO JOHN HOWELL NINO TORRES**  
 OIC-Budget Officer  
 Date: 11/29/19 10:52 PM

In coordination with:

  
**EVANGELISTA GENEDINE AGUINALDO**  
 Chief Administrative Officer  
 Date: 11/29/19 11:18 PM

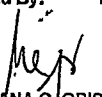
Approved By:

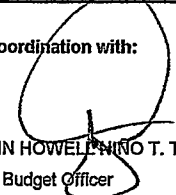
  
**VECINA THELMA TERCIÑO, CESO IV**  
 Executive Director  
 Date: 11/29/19 11:25 PM

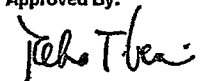
FY 2020 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Local Government Academy  
 Operating Unit: <not applicable>  
 Organization Code: 140040000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5 = 3+4	Total 6 = 7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Local governance capacity of LGU and DILG LG sector	31010000000										
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY											
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%						80%
2. Percentage of LGUs provided training which achieve learning outcome			80%	80%	80%						80%
Output Indicators											
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):											
a) LGUs		13,719	3,211	16,930	18,512	964	5,016	8,538	3,994		
b) DILG		3,894	200	4,094	2,146	196	509	960	481		
2. Percentage of training activities commenced according to initial schedule		86%	85%	86%	85%	85%	85%	85%	85%		
3. Percentage of training course attendees that rate the training as satisfactory or better:											
a) LGUs		95%	94%	94%	94%	94%	94%	94%	94%		
b) DILG		97%	96%	96%	96%	96%	96%	96%	96%		

Prepared By:  
  
 MARCIANA C. OBISPO  
 Head, Planning Unit  
 Created on: 11/25/19 4:06 PM

In coordination with:  
  
 JOHN HOWEL P. NINO T. TABAO  
 OIC Budget Officer  
 Reviewed: 11/25/19 4:08 PM

Approved By:  
  
 THELMA T. VECINA, CESO IV  
 Executive Director, LGA  
 Approved: 11/26/19 1:46 PM

(In Thousand Pesos)

Department: Department of the Interior and Local Government (DILG)  
 Agency: Local Government Academy  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 14 004 000000  
 Report Status: Submitted

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22					
PART A																					
I. NOTICE OF CASH ALLOCATION		255,677	12,565	243,112	8,273	17,967	20,018	46,258	25,855	24,595	23,264	73,714	26,298	19,913	23,475	69,686	25,622	18,432	12,182	56,236	245,894
A. Fiscal Year's (FY) Budget		255,677	12,565	243,112	8,273	17,967	20,018	46,258	25,855	24,595	23,264	73,714	26,298	19,913	23,475	69,686	25,622	18,432	12,182	56,236	245,894
New GAA		252,895	12,565	240,330	7,809	17,503	19,554	44,866	25,391	24,131	22,800	72,322	25,834	19,449	23,011	68,294	25,158	17,968	11,722	54,848	240,330
COMPREHENSIVE RELEASE		252,895	12,565	240,330	7,809	17,503	19,554	44,866	25,391	24,131	22,800	72,322	25,834	19,449	23,011	68,294	25,158	17,968	11,722	54,848	240,330
Specific Budgets of National Government	1 01 101	252,895	12,565	240,330	7,809	17,503	19,554	44,866	25,391	24,131	22,800	72,322	25,834	19,449	23,011	68,294	25,158	17,968	11,722	54,848	240,330
PS		29,880	1,502	28,378	2,031	2,031	2,031	6,093	2,282	3,691	2,030	8,003	2,031	2,031	2,031	6,093	2,031	3,919	2,239	8,189	28,378
MOOE		218,330	10,829	207,501	5,778	15,472	15,148	36,398	22,919	20,193	20,461	63,573	23,233	17,038	20,600	60,871	23,127	14,049	9,483	46,659	207,501
CO		4,685	234	4,451	0	0	2,375	2,375	190	247	309	746	570	380	380	1,330	0	0	0	0	4,451
FOR LATER RELEASE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Budgets of National Government	1 01 101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Automatic Appropriation		2,782	0	2,782	464	464	464	1,392	464	464	464	1,392	464	464	464	1,392	464	464	460	1,388	5,564
Retirement and Life Insurance Premiums	1 04 102	2,782	0	2,782	464	464	464	1,392	464	464	464	1,392	464	464	464	1,392	464	464	460	1,388	5,564
PS		2,782	0	2,782	464	464	464	1,392	464	464	464	1,392	464	464	464	1,392	464	464	460	1,388	5,564
TOTAL NCA PROGRAM		255,677	12,565	243,112	8,273	17,967	20,018	46,258	25,855	24,595	23,264	73,714	26,298	19,913	23,475	69,686	25,622	18,432	12,182	56,236	245,894
PS		32,662	1,502	31,160	2,495	2,495	2,495	7,485	2,746	4,155	2,494	9,395	2,495	2,495	2,495	7,485	2,495	4,383	2,699	9,577	33,942
MOOE		218,330	10,829	207,501	5,778	15,472	15,148	36,398	22,919	20,193	20,461	63,573	23,233	17,038	20,600	60,871	23,127	14,049	9,483	46,659	207,501
CO		4,685	234	4,451	0	0	2,375	2,375	190	247	309	746	570	380	380	1,330	0	0	0	0	4,451
IV. TAX REMITTANCE ADVICE		0	12,565	12,565	412	872	993	2,277	1,337	1,269	1,201	3,807	1,361	1,024	1,212	3,597	1,325	944	615	2,884	12,565
PS		0	1,502	1,502	108	108	108	324	121	194	108	423	108	108	108	324	108	205	118	431	1,502

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 Report Status: Submitted

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
MOOE		0	10,829	10,829	304	764	760	-1,828	1,206	1,062	1,077	3,345	1,223	896	1,084	3,203	1,217	739	497	2,453	10,829
CO		0	234	234	0	0	125	125	10	13	16	39	30	20	20	70	0	0	0	0	234
VI. TOTAL DISBURSEMENT PROGRAM		255,677	12,565	243,112	8,685	18,839	21,011	48,535	27,192	25,864	24,465	77,521	27,659	20,937	24,687	73,283	26,947	19,376	12,797	59,120	258,459
PS		32,662	1,502	31,160	2,603	2,603	2,603	7,809	2,867	4,349	2,602	9,818	2,603	2,603	2,603	7,809	2,603	4,588	2,817	10,008	35,444
MOOE		218,330	10,829	207,501	6,082	16,236	15,908	38,226	24,125	21,255	21,538	66,918	24,456	17,934	21,684	64,074	24,344	14,788	9,980	49,112	218,330
CO		4,685	234	4,451	0	0	2,500	2,500	200	260	325	785	600	400	400	1,400	0	0	0	0	4,685

Prepared By:

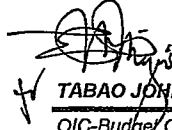


INSIGNE VIRGIN DE LARA

Accountant III

Date: 11/29/19 11:33 PM

In coordination with:

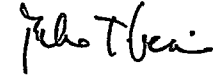


TABAO JOHN HOWELL NINO TORRES

OIC-Budget Officer

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Approved By:



VECINA THELMA TERCIÑO, CESO IV

Executive Director

Date: 11/29/19 11:46 PM