

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>258,283</u>	<u>262,492</u>	<u>249,065</u>
General Fund	258,283	262,492	249,065
Automatic Appropriations	<u>2,411</u>	<u>2,681</u>	<u>2,929</u>
Retirement and Life Insurance Premiums	2,411	2,681	2,929
Continuing Appropriations	<u>283</u>	<u>33,064</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		7,700	

Unobligated Releases for MOOE			
R.A. No. 10651	283		
R.A. No. 10717		25,364	
Budgetary Adjustment(s)	<u>9,232</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>9,232</u>		
Total Available Appropriations	270,209	298,237	251,994
Unused Appropriations	(34,355)	(33,064)	
Unreleased Appropriation	(1,009)		
Unobligated Allotment	(33,346)	(33,064)	
TOTAL OBLIGATIONS	<u>235,854</u>	<u>265,173</u>	<u>251,994</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>47,636,000</u>	<u>43,414,000</u>	<u>46,979,000</u>
Regular	<u>47,636,000</u>	<u>43,414,000</u>	<u>46,979,000</u>
PS	18,780,000	11,537,000	12,544,000
MOOE	24,939,000	28,479,000	34,435,000
CO	3,917,000	3,398,000	
Operations	<u>188,218,000</u>	<u>221,759,000</u>	<u>205,015,000</u>
Regular	<u>188,218,000</u>	<u>221,759,000</u>	<u>198,255,000</u>
PS	12,220,000	20,768,000	22,208,000
MOOE	175,998,000	200,991,000	176,047,000
Projects / Purpose			<u>6,760,000</u>
CO			6,760,000
TOTAL AGENCY BUDGET	<u>235,854,000</u>	<u>265,173,000</u>	<u>251,994,000</u>
Regular	<u>235,854,000</u>	<u>265,173,000</u>	<u>245,234,000</u>
PS	31,000,000	32,305,000	34,752,000
MOOE	200,937,000	229,470,000	210,482,000
CO	3,917,000	3,398,000	
Projects / Purpose			<u>6,760,000</u>
CO			6,760,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	52	52	52

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 249,065,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,318,000	176,047,000	6,760,000	203,125,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,823,000	210,482,000	6,760,000	249,065,000
National Capital Region (NCR)	31,823,000	210,482,000	6,760,000	249,065,000
TOTAL AGENCY BUDGET	31,823,000	210,482,000	6,760,000	249,065,000

SPECIAL PROVISION(S)

- 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.

The Local Government Academy (LGA) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a detailed annual work plan prior to the commencement of the project and quarterly reports on financial and physical accomplishments. The Director of LGA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

- 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.
- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	11,505,000	34,435,000		45,940,000
100000100001000 General Management and Supervision	11,505,000	34,435,000		45,940,000
Sub-total, General Administration and Support	11,505,000	34,435,000		45,940,000

3000000000000000	Operations	20,318,000	176,047,000	6,760,000	203,125,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	20,318,000	176,047,000	6,760,000	203,125,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,318,000	176,047,000	6,760,000	203,125,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,150,000	13,530,000		22,680,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	11,168,000	162,517,000		173,685,000
	Project(s)				
	Locally-Funded Project(s)			6,760,000	6,760,000
310100200001000	Enhanced ICT Infrastructure Online Programs			6,760,000	6,760,000
Sub-total, Operations		20,318,000	176,047,000	6,760,000	203,125,000
TOTAL NEW APPROPRIATIONS		P 31,823,000	P 210,482,000	P 6,760,000	P 249,065,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,398	22,343	24,407
Total Permanent Positions	21,398	22,343	24,407
Other Compensation Common to All			
Personnel Economic Relief Allowance	960	1,248	1,248
Representation Allowance	390	450	450
Transportation Allowance	390	450	450
Clothing and Uniform Allowance	200	260	260
Mid-Year Bonus - Civilian	1,709	1,862	2,034
Year End Bonus	1,187	1,862	2,034
Cash Gift	200	260	260
Step Increment	30	132	62
Productivity Enhancement Incentive	200	260	260
Total Other Compensation Common to All	5,266	6,784	7,058
Other Compensation for Specific Groups			
Other Personnel Benefits	1,900	196	
Total Other Compensation for Specific Groups	1,900	196	
Other Benefits			
Retirement and Life Insurance Premiums	2,211	2,681	2,929
PAG-IBIG Contributions	48	63	63
PhilHealth Contributions	129	175	202

Employees Compensation Insurance Premiums	48	63	63
Loyalty Award - Civilian			30
Total Other Benefits	<u>2,436</u>	<u>2,982</u>	<u>3,287</u>
TOTAL PERSONNEL SERVICES	<u>31,000</u>	<u>32,305</u>	<u>34,752</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,077	1,597	1,644
Training and Scholarship Expenses	168,133	192,921	167,808
Supplies and Materials Expenses	3,144	5,722	5,896
Utility Expenses	3,454	3,779	3,892
Communication Expenses	2,826	1,953	2,013
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	157	118	118
Professional Services	2,207	2,412	2,412
General Services	6,245	5,802	6,490
Repairs and Maintenance	1,889	2,697	7,706
Taxes, Insurance Premiums and Other Fees	496	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	854	1,082	1,113
Transportation and Delivery Expenses	64	96	99
Rent/Lease Expenses	10,333	10,324	10,324
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	58	447	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,937</u>	<u>229,470</u>	<u>210,482</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>231,937</u>	<u>261,775</u>	<u>245,234</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,930	3,290	6,760
Intangible Assets Outlay	987	108	
TOTAL CAPITAL OUTLAYS	<u>3,917</u>	<u>3,398</u>	<u>6,760</u>
GRAND TOTAL	<u>235,854</u>	<u>265,173</u>	<u>251,994</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>2016 Actual</u>	<u>2017 Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved		
Percentage of trainees that submitted training outputs	80%	80%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL			
No. of persons trained : LGUs	33,005	22,684	16,930
No. of persons trained : DILG	2,146	3,308	2,146
Percentage of training course attendees that rate the training as satisfactory or better: LGUs	91%	92%	91%
Percentage of training course attendees that rate the training as satisfactory or better: DILG	90%	96%	94%
Percentage of training days commenced according to initial training schedule	84%	85%	84%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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%
2. Percentage of LGUs provided training which achieve learning outcome	1,155	80%
Output Indicators		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	16,930	16,930
b) DILG	2,146	2,146
2. Percentage of training activities commenced according to initial schedule	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	92%	92%
b) DILG	96%	96%