

D. LOCAL GOVERNMENT ACADEMY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 258,679,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 13,074,000	P 34,932,000	P 944,000	P 48,950,000
3000000000000000	Operations	22,014,000	184,065,000	3,650,000	209,729,000
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	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
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	TOTAL NEW APPROPRIATIONS	P 35,088,000	P 218,997,000	P 4,594,000	P 258,679,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,074,000	P 34,932,000	P 944,000	P 48,950,000
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	Sub-total, General Administration and Support	13,074,000	34,932,000	944,000	48,950,000
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3000000000000000	Operations				

3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel Improved	22,014,000	184,065,000	3,650,000	209,729,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,491,000	13,906,000	1,200,000	24,597,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	12,523,000	167,349,000	2,450,000	182,322,000
Projects					
Locally-Funded Project(s)			2,810,000		2,810,000
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310100200001000	Enhanced ICT Infrastructure Online Programs		2,810,000		2,810,000
Sub-total, Operations		22,014,000	184,065,000	3,650,000	209,729,000
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TOTAL NEW APPROPRIATIONS		P 35,088,000	P 218,997,000	P 4,594,000	P 258,679,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

27,155

Total Basic Pay

27,155

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

306

Mid-Year Bonus - Civilian

2,264

Year End Bonus

2,264

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

69

Total Other Compensation Common to All

7,537

Other Benefits	
PAG-IBIG Contributions	61
PhilHealth Contributions	274
Employees Compensation Insurance Premiums	61

Total Other Benefits	396

Total Personnel Services	35,088

Maintenance and Other Operating Expenses	
Traveling Expenses	1,693
Training and Scholarship Expenses	172,843
Supplies and Materials Expenses	6,072
Utility Expenses	4,008
Communication Expenses	4,884
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,412
General Services	6,490
Repairs and Maintenance	7,938
Taxes, Insurance Premiums and Other Fees	470
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,146
Transportation and Delivery Expenses	102
Rent/Lease Expenses	10,324
Membership Dues and Contributions to Organizations	50
Subscription Expenses	447

Total Maintenance and Other Operating Expenses	218,997

Total Current Operating Expenditures	254,085

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Machinery and Equipment Outlay	3,650
Furniture, Fixtures and Books Outlay	444

Total Capital Outlays	4,594

TOTAL NEW APPROPRIATIONS	258,679
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