

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>262,492</u>	<u>249,065</u>	<u>258,679</u>
General Fund	262,492	249,065	258,679
Automatic Appropriations	<u>2,681</u>	<u>2,929</u>	<u>3,259</u>
Retirement and Life Insurance Premiums	2,681	2,929	3,259
Continuing Appropriations	<u>33,064</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	7,700		
Unobligated Releases for MOOE R.A. No. 10717	25,364		

Budgetary Adjustment(s)	3,250		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,466		
Pension and Gratuity Fund	1,784		
Total Available Appropriations	301,487	251,994	261,938
Unused Appropriations	(25,938)		
Unobligated Allotment	(25,938)		
TOTAL OBLIGATIONS	275,549	251,994	261,938

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	53,945,000	46,979,000	50,145,000
Regular	53,945,000	46,979,000	50,145,000
PS	14,779,000	12,544,000	14,269,000
MOOE	28,231,000	34,435,000	34,932,000
CO	10,935,000		944,000
Operations	221,604,000	205,015,000	211,793,000
Regular	221,604,000	198,255,000	208,983,000
PS	21,578,000	22,208,000	24,078,000
MOOE	200,026,000	176,047,000	181,255,000
CO			3,650,000
Projects / Purpose		6,760,000	2,810,000
MOOE			2,810,000
CO		6,760,000	
TOTAL AGENCY BUDGET	275,549,000	251,994,000	261,938,000
Regular	275,549,000	245,234,000	259,128,000
PS	36,357,000	34,752,000	38,347,000
MOOE	228,257,000	210,482,000	216,187,000
CO	10,935,000		4,594,000
Projects / Purpose		6,760,000	2,810,000
MOOE			2,810,000
CO		6,760,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	51	51	51

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 258,679,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	35,088,000	218,997,000	4,594,000	258,679,000
National Capital Region (NCR)	35,088,000	218,997,000	4,594,000	258,679,000
TOTAL AGENCY BUDGET	35,088,000	218,997,000	4,594,000	258,679,000

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:

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,248	1,248	1,224
Representation Allowance	450	450	450
Transportation Allowance	442	450	450
Clothing and Uniform Allowance	250	260	306
Mid-Year Bonus - Civilian	1,826	2,034	2,264
Year End Bonus	1,826	2,034	2,264
Cash Gift	245	260	255
Productivity Enhancement Incentive	245	260	255
Performance Based Bonus	952		
Step Increment	77	62	69
Collective Negotiation Agreement	1,200		
Total Other Compensation Common to All	<u>8,761</u>	<u>7,058</u>	<u>7,537</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	144		
Total Other Compensation for Specific Groups	<u>144</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,550	2,929	3,259
PAG-IBIG Contributions	63	63	61
PhilHealth Contributions	175	202	274
Employees Compensation Insurance Premiums	62	63	61
Loyalty Award - Civilian	40	30	
Terminal Leave	1,658		
Total Other Benefits	<u>4,548</u>	<u>3,287</u>	<u>3,655</u>
TOTAL PERSONNEL SERVICES	<u>36,357</u>	<u>34,752</u>	<u>38,347</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,407	1,644	1,693
Training and Scholarship Expenses	192,200	167,808	172,843
Supplies and Materials Expenses	2,873	5,896	6,072
Utility Expenses	3,682	3,892	4,008
Communication Expenses	3,128	2,013	4,884
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	157	118	118
Professional Services	1,621	2,412	2,412
General Services	6,145	6,490	6,490
Repairs and Maintenance	3,285	7,706	7,938
Taxes, Insurance Premiums and Other Fees	360	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,014	1,113	1,146
Transportation and Delivery Expenses	6	99	102
Rent/Lease Expenses	12,308	10,324	10,324
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	71	447	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>228,257</u>	<u>210,482</u>	<u>218,997</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>264,614</u>	<u>245,234</u>	<u>257,344</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			500
Machinery and Equipment Outlay	5,153	6,760	3,650
Furniture, Fixtures and Books Outlay			444
Intangible Assets Outlay	5,782		
TOTAL CAPITAL OUTLAYS	<u>10,935</u>	<u>6,760</u>	<u>4,594</u>
GRAND TOTAL	<u>275,549</u>	<u>251,994</u>	<u>261,938</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Local governance capacity of LGU and DILG LG sector personnel improved		
Percentage of trainees that submitted training outputs	80%	94%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL

No. of persons trained : LGUs	16,930	19,375
No. of persons trained : DILG	2,146	3,441
Percentage of training course attendees that rate the training as satisfactory or better: LGUs	91%	94%
Percentage of training course attendees that rate the training as satisfactory or better: DILG	94%	94%
Percentage of training days commenced according to initial training schedule	84%	78%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%
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	92%	92%	94%
b) DILG	96%	96%	96%