MFO / Performance Indicators

<table>
<thead>
<tr>
<th>MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Inmates Benefiting from Welfare and Development Services</td>
</tr>
<tr>
<td>80% of 105,739</td>
</tr>
<tr>
<td>Improves Safekeeping Efficiency</td>
</tr>
<tr>
<td>Percentage of Inmates Released within the Prescribed Period</td>
</tr>
<tr>
<td>Percentage of inmates benefiting from services that promote their security</td>
</tr>
<tr>
<td>Percentage of inmates benefiting from services that promote their welfare</td>
</tr>
<tr>
<td>Reduction in the number of escape incidents</td>
</tr>
<tr>
<td>Percentage of inmates released within 24 hours or more after their release date</td>
</tr>
</tbody>
</table>

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

| Baseline | 2018 Targets |
| Safe and Humane Management of all district, city, and municipal jails enhanced |

INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM

Outcome Indicators
1. Percentage reduction in the number of escape incidents | 29 escape incidents | 6% (27 escape incidents) |
2. Percentage reduction in the number of jail disturbance | 45 jail disturbances | 10% (41 jail disturbances) |

Output Indicators
1. Improved safekeeping efficiency | 99.98% |
2. Percentage of inmates released within 24 hours of their release date | 35,750 |
3. Percentage of inmates provided with welfare and development services | 91,403 |
4. 80% of 114,254 |

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations
(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
<td>258,283</td>
<td>262,492</td>
<td>249,065</td>
</tr>
<tr>
<td>General Fund</td>
<td>258,283</td>
<td>262,492</td>
<td>249,065</td>
</tr>
<tr>
<td>Automatic Appropriations</td>
<td>2,411</td>
<td>2,681</td>
<td>2,929</td>
</tr>
<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>2,411</td>
<td>2,681</td>
<td>2,929</td>
</tr>
<tr>
<td>Continuing Appropriations</td>
<td>283</td>
<td>33,064</td>
<td></td>
</tr>
<tr>
<td>Unobligated Releases for Capital Outlays R.A. No. 10717</td>
<td></td>
<td></td>
<td>7,700</td>
</tr>
</tbody>
</table>
### Unobligated Releases for MODA
R.A. No. 10651
R.A. No. 10717

<table>
<thead>
<tr>
<th>Budgetary Adjustment(s)</th>
<th>283</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer(s) from:</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Personnel Benefits Fund</td>
<td>9,232</td>
</tr>
</tbody>
</table>

#### Total Available Appropriations

- 270,209
- 298,237
- 251,994

#### Unused Appropriations

<table>
<thead>
<tr>
<th>Unreleased Appropriation</th>
<th>34,355</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unobligated Allotment</td>
<td>1,009</td>
</tr>
</tbody>
</table>

**TOTAL OBLIGATIONS**

- 235,854
- 265,173
- 251,994

---

### EXPENDITURE PROGRAM

(in pesos)

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

### STAFFING SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STAFFING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Number of Authorized Positions</td>
<td>54</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>Total Number of Filled Positions</td>
<td>52</td>
<td>52</td>
<td>52</td>
</tr>
</tbody>
</table>
Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.................. P 249,065,000

---

**OPERATIONS BY PROGRAM**

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>PROPOSED 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PS</td>
</tr>
<tr>
<td>LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM</td>
<td>20,318,000</td>
</tr>
</tbody>
</table>

---

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**

(in pesos)

<table>
<thead>
<tr>
<th>REGION</th>
<th>PS</th>
<th>MODE</th>
<th>CO</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Allocation</td>
<td>31,823,000</td>
<td>210,482,000</td>
<td>6,760,000</td>
<td>249,065,000</td>
</tr>
<tr>
<td>National Capital Region (NCR)</td>
<td>31,823,000</td>
<td>210,482,000</td>
<td>6,760,000</td>
<td>249,065,000</td>
</tr>
<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>31,823,000</td>
<td>210,482,000</td>
<td>6,760,000</td>
<td>249,065,000</td>
</tr>
</tbody>
</table>

---

**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.

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.

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. 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**

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Current Operating Expenditures</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>Maintenance and Other Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration and Support</td>
<td>11,505,000</td>
<td>34,435,000</td>
<td>45,940,000</td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td>11,505,000</td>
<td>34,435,000</td>
<td>45,940,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>11,505,000</td>
<td>34,435,000</td>
<td>45,940,000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Code</td>
<td>Description</td>
<td>2016</td>
<td>2017</td>
</tr>
<tr>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>3000000000000000</td>
<td>Operations</td>
<td>20,318,000</td>
<td>176,047,000</td>
</tr>
<tr>
<td>3100000000000000</td>
<td>LGU and DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM</td>
<td>20,318,000</td>
<td>176,047,000</td>
</tr>
<tr>
<td>3101000000000000</td>
<td>Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building</td>
<td>9,150,000</td>
<td>13,530,000</td>
</tr>
<tr>
<td>3101010000001000</td>
<td>Development and implementation of capacity development programs for LGU and DILG LG-sector personnel</td>
<td>11,168,000</td>
<td>162,517,000</td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
<td></td>
<td>6,760,000</td>
<td>6,760,000</td>
</tr>
<tr>
<td>3101020000010000</td>
<td>Enhanced ICT Infrastructure Online Programs</td>
<td>6,760,000</td>
<td>6,760,000</td>
</tr>
<tr>
<td><strong>Sub-total, Operations</strong></td>
<td></td>
<td>20,318,000</td>
<td>176,047,000</td>
</tr>
</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>31,823,000</td>
<td>210,482,000</td>
<td>6,760,000</td>
</tr>
</tbody>
</table>

---

**Obligations, by Object of Expenditures**

**CYS 2016-2018**

(In Thousand Pesos)

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

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<th>63</th>
<th>63</th>
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</thead>
<tbody>
<tr>
<td>Loyalty Award - Civilian</td>
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<td></td>
<td>30</td>
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</tbody>
</table>

**Total Other Benefits**

<table>
<thead>
<tr>
<th></th>
<th>2,436</th>
<th>2,982</th>
<th>3,287</th>
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</thead>
</table>

**TOTAL PERSONNEL SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>31,000</th>
<th>32,305</th>
<th>34,752</th>
</tr>
</thead>
</table>

**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: 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: 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**

<table>
<thead>
<tr>
<th></th>
<th>200,937</th>
<th>229,470</th>
<th>210,482</th>
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</thead>
</table>

**TOTAL CURRENT OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>231,937</th>
<th>261,775</th>
<th>245,234</th>
</tr>
</thead>
</table>

**Capital Outlays**

- Property, Plant and Equipment Outlay: 2,930, 3,290, 6,760
- Machinery and Equipment Outlay: 987, 108

**TOTAL CAPITAL OUTLAYS**

<table>
<thead>
<tr>
<th></th>
<th>3,917</th>
<th>3,398</th>
<th>6,760</th>
</tr>
</thead>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>235,854</th>
<th>265,173</th>
<th>251,994</th>
</tr>
</thead>
</table>

### 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)**

<table>
<thead>
<tr>
<th>Local governance capacity of LGU and DILG LG sector personnel improved</th>
<th>2016 Actual</th>
<th>2017 Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of trainees that submitted training outputs</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>
MFO / Performance Indicators

| 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%             |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

| Local governance capacity of LGU and DILG LG sector personnel improved |
|------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM          |
| Outcome Indicators                                                     | Baseline        | 2018 Targets    |
| 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                                                      | 16,930          | 16,930          |
| 1. Number of officials/personnel trained (by profile/position, gender, geographical, outcome sector): | 2,146           | 2,146           |
| 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%             |

E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
<td>1,467,745</td>
<td>1,623,546</td>
<td>1,654,655</td>
</tr>
<tr>
<td>General Fund</td>
<td>1,467,745</td>
<td>1,623,546</td>
<td>1,654,655</td>
</tr>
<tr>
<td>Automatic Appropriations</td>
<td>43,592</td>
<td>48,500</td>
<td>52,648</td>
</tr>
<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>43,592</td>
<td>48,500</td>
<td>52,648</td>
</tr>
</tbody>
</table>