

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|----------------------|-------------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| New General Appropriations | <u>19,865,964</u> | <u>18,599,158</u> | <u>19,817,964</u> |
| General Fund | 19,865,964 | 18,599,158 | 19,817,964 |
| Automatic Appropriations | <u>3,857</u> | <u>3,860</u> | <u>4,227</u> |
| Retirement and Life Insurance Premiums | 3,857 | 3,860 | 4,227 |
| Continuing Appropriations | <u>908,346</u> | <u>1,787,156</u> | |
| Unreleased Appropriation for Personnel Services | | 950 | |
| R.A. No. 11260 | | | |
| Unobligated Releases for Capital Outlays | | 78,342 | |
| R.A. No. 11260 | | | |
| R.A. No. 10964 | 37,332 | | |
| Unobligated Releases for MOOE | | 1,698,060 | |
| R.A. No. 11260 | | | |
| R.A. No. 10964 | 871,014 | | |
| Unobligated Releases for PS | | 9,804 | |
| R.A. No. 11260 | | | |
| Budgetary Adjustment(s) | <u>2,009,969</u> | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 133,000 | | |
| Miscellaneous Personnel Benefits Fund | 223,554 | | |
| Pension and Gratuity Fund | 1,401,141 | | |
| Unprogrammed Appropriation For Payment of Pension Arrearages | 252,274 | | |
| Total Available Appropriations | <u>22,788,136</u> | <u>20,390,174</u> | <u>19,822,191</u> |
| Unused Appropriations | <u>(2,629,316)</u> | <u>(1,787,156)</u> | |
| Unreleased Appropriation | (950) | (950) | |
| Unobligated Allotment | <u>(2,628,366)</u> | <u>(1,786,206)</u> | |
| TOTAL OBLIGATIONS | <u>20,158,820</u> | <u>18,603,018</u> | <u>19,822,191</u> |

**EXPENDITURE PROGRAM
(in pesos)**

| | <u>(Cash-Based)</u> | | |
|------------------------------------|-----------------------|----------------------|----------------------|
| | <u>2019 Actual</u> | <u>2020 Current</u> | <u>2021 Proposed</u> |
| GAS / STO / OPERATIONS / PROJECTS | | | |
| General Administration and Support | <u>3,707,949,000</u> | <u>2,895,129,000</u> | <u>3,023,878,000</u> |
| Regular | <u>3,707,949,000</u> | <u>2,895,129,000</u> | <u>3,023,878,000</u> |
| PS | 3,524,355,000 | 2,478,373,000 | 2,696,852,000 |
| MOOE | 165,423,000 | 413,916,000 | 272,079,000 |
| CO | 18,171,000 | 2,840,000 | 54,947,000 |

| | | | |
|---------------------|-----------------------|-----------------------|-----------------------|
| Operations | <u>16,450,871,000</u> | <u>15,707,889,000</u> | <u>16,798,313,000</u> |
| Regular | <u>13,530,645,000</u> | <u>15,584,947,000</u> | <u>16,756,998,000</u> |
| PS | 8,192,364,000 | 8,759,981,000 | 9,837,087,000 |
| MOOE | 5,109,262,000 | 6,723,998,000 | 6,818,943,000 |
| CO | 229,019,000 | 100,968,000 | 100,968,000 |
| Projects / Purpose | <u>2,920,226,000</u> | <u>122,942,000</u> | <u>41,315,000</u> |
| MOOE | 10,002,000 | 7,535,000 | 5,600,000 |
| CO | 2,910,224,000 | 115,407,000 | 35,715,000 |
| TOTAL AGENCY BUDGET | <u>20,158,820,000</u> | <u>18,603,018,000</u> | <u>19,822,191,000</u> |
| Regular | <u>17,238,594,000</u> | <u>18,480,076,000</u> | <u>19,780,876,000</u> |
| PS | 11,716,719,000 | 11,238,354,000 | 12,533,939,000 |
| MOOE | 5,274,685,000 | 7,137,914,000 | 7,091,022,000 |
| CO | 247,190,000 | 103,808,000 | 155,915,000 |
| Projects / Purpose | <u>2,920,226,000</u> | <u>122,942,000</u> | <u>41,315,000</u> |
| MOOE | 10,002,000 | 7,535,000 | 5,600,000 |
| CO | 2,910,224,000 | 115,407,000 | 35,715,000 |

STAFFING SUMMARY

| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Civilian Personnel | | | |
| Total Number of Authorized Positions | 91 | 91 | 91 |
| Total Number of Filled Positions | 89 | 89 | 89 |
| Uniformed Personnel | | | |
| Total Number of Authorized Positions | 15,399 | 17,399 | 17,399 |
| Total Number of Filled Positions | 12,083 | 14,964 | 14,964 |

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 19,817,964,000
 =====

| OPERATIONS BY PROGRAM | <u>PROPOSED 2021 (Cash-Based)</u> | | | |
|--|-------------------------------------|---------------|-------------|----------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM | 9,835,076,000 | 6,824,543,000 | 136,683,000 | 16,796,302,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-------------------------------|-----------------------|----------------------|--------------------|-----------------------|
| Regional Allocation | <u>12,529,712,000</u> | <u>7,096,622,000</u> | <u>191,630,000</u> | <u>19,817,964,000</u> |
| National Capital Region (NCR) | 12,529,712,000 | 7,096,622,000 | 191,630,000 | 19,817,964,000 |
| TOTAL AGENCY BUDGET | <u>12,529,712,000</u> | <u>7,096,622,000</u> | <u>191,630,000</u> | <u>19,817,964,000</u> |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338.
2. Subsistence and Medicine Allowances of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners for the year.
3. Jail Facilities and Personnel. Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

4. Rice Subsidy. The amount of One Hundred Sixteen Million Seven Hundred Nineteen Thousand Pesos (P116,719,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Bureau of Jail Management and Penology (BJMP).
5. Reporting and Posting Requirements. The BJMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) BJMP's website.

The BJMP 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.

6. 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:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

| | | <u>Current Operating Expenditures</u> | | | |
|---|--------------------------------------|---------------------------------------|---|----------------------------|---------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 2,694,636,000 | 272,079,000 | 54,947,000 | 3,021,662,000 |
| 100000100001000 | General Management and Supervision | 24,572,000 | 272,079,000 | 54,947,000 | 351,598,000 |
| | National Capital Region (NCR) | 24,572,000 | 272,079,000 | 54,947,000 | 351,598,000 |
| | Regional Office - NCR | 24,572,000 | 272,079,000 | 54,947,000 | 351,598,000 |
| 100000100002000 | Administration of Personnel Benefits | 2,670,064,000 | | | 2,670,064,000 |
| | National Capital Region (NCR) | 2,670,064,000 | | | 2,670,064,000 |
| | Regional Office - NCR | 2,670,064,000 | | | 2,670,064,000 |
| Sub-total, General Administration and Support | | 2,694,636,000 | 272,079,000 | 54,947,000 | 3,021,662,000 |

| | | | | | |
|-----------------------|---|----------------------|----------------------|--------------------|-----------------------|
| 3000000000000000 | Operations | <u>9,835,076,000</u> | <u>6,824,543,000</u> | <u>136,683,000</u> | <u>16,796,302,000</u> |
| 3100000000000000 | 00 : Safe and Humane Management of all district, city, and municipal jails enhanced | <u>9,835,076,000</u> | <u>6,824,543,000</u> | <u>136,683,000</u> | <u>16,796,302,000</u> |
| 3101000000000000 | INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM | <u>9,835,076,000</u> | <u>6,824,543,000</u> | <u>136,683,000</u> | <u>16,796,302,000</u> |
| 310100100001000 | Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary | <u>9,835,076,000</u> | <u>6,818,943,000</u> | <u>100,968,000</u> | <u>16,754,987,000</u> |
| | National Capital Region (NCR) | <u>9,835,076,000</u> | <u>6,818,943,000</u> | <u>100,968,000</u> | <u>16,754,987,000</u> |
| | Regional Office - NCR | <u>9,835,076,000</u> | <u>6,818,943,000</u> | <u>100,968,000</u> | <u>16,754,987,000</u> |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | <u>5,600,000</u> | <u>35,715,000</u> | <u>41,315,000</u> |
| 310100200011000 | Single Carpeta Project System Roll-Out | | <u>4,600,000</u> | <u>14,920,000</u> | <u>19,520,000</u> |
| | National Capital Region (NCR) | | <u>4,600,000</u> | <u>14,920,000</u> | <u>19,520,000</u> |
| | Regional Office - NCR | | <u>4,600,000</u> | <u>14,920,000</u> | <u>19,520,000</u> |
| 310100200013000 | Jail Integrated Communications and Control Center | | <u>1,000,000</u> | <u>20,795,000</u> | <u>21,795,000</u> |
| | National Capital Region (NCR) | | <u>1,000,000</u> | <u>20,795,000</u> | <u>21,795,000</u> |
| | Regional Office - NCR | | <u>1,000,000</u> | <u>20,795,000</u> | <u>21,795,000</u> |
| Sub-total, Operations | | <u>9,835,076,000</u> | <u>6,824,543,000</u> | <u>136,683,000</u> | <u>16,796,302,000</u> |

TOTAL NEW APPROPRIATIONS P 12,529,712,000 P 7,096,622,000 P 191,630,000 P 19,817,964,000
 =====

Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

| | | | |
|--|-------------|-------------|-------------|
| | (| Cash-Based |) |
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |

Current Operating Expenditures

Personnel Services

Civilian Personnel

| | | | |
|-------------------------------------|---------------|---------------|---------------|
| Permanent Positions | | | |
| Basic Salary | 32,216 | 32,165 | 35,220 |
| Total Permanent Positions | <u>32,216</u> | <u>32,165</u> | <u>35,220</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,040 | 2,040 | 2,136 |
| Representation Allowance | 522 | 522 | 522 |

| | | | |
|--|------------------|------------------|------------------|
| Transportation Allowance | 522 | 522 | 522 |
| Clothing and Uniform Allowance | 510 | 510 | 534 |
| Mid-Year Bonus - Civilian | 2,678 | 2,680 | 2,935 |
| Year End Bonus | 2,678 | 2,680 | 2,935 |
| Cash Gift | 425 | 425 | 445 |
| Productivity Enhancement Incentive | 425 | 425 | 445 |
| Performance Based Bonus | 1,091 | | |
| Step Increment | | 81 | 88 |
| Collective Negotiation Agreement | 2,125 | | |
| Total Other Compensation Common to All | 13,016 | 9,885 | 10,562 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 435 | 435 | 435 |
| Other Personnel Benefits | 104,879 | | |
| Anniversary Bonus - Civilian | | | 267 |
| Total Other Compensation for Specific Groups | 105,314 | 435 | 702 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,857 | 3,860 | 4,227 |
| PAG-IBIG Contributions | 102 | 102 | 107 |
| PhilHealth Contributions | 351 | 351 | 389 |
| Employees Compensation Insurance Premiums | 102 | 102 | 107 |
| Loyalty Award - Civilian | 50 | 50 | 65 |
| Terminal Leave | 2,764 | 703 | |
| Total Other Benefits | 7,226 | 5,168 | 4,895 |
| Military/Uniformed Personnel | | | |
| Basic Pay | | | |
| Base Pay | 5,550,526 | 5,198,523 | 5,860,498 |
| Creation of New Positions | | 575,960 | 577,294 |
| Total Basic Pay | 5,550,526 | 5,774,483 | 6,437,792 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 341,747 | 315,456 | 359,136 |
| Clothing/ Uniform Allowance | 121,965 | 125,324 | 88,213 |
| Subsistence Allowance | 779,880 | 719,634 | 819,279 |
| Laundry Allowance | 5,479 | 5,084 | 5,742 |
| Quarters Allowance | 74,348 | 69,012 | 77,962 |
| Longevity Pay | 1,107,887 | 1,094,689 | 1,169,821 |
| Mid-Year Bonus - Military/Uniformed Personnel | 432,175 | 433,210 | 488,375 |
| Year-end Bonus | 465,821 | 433,210 | 488,375 |
| Cash Gift | 72,485 | 65,720 | 74,820 |
| Productivity Enhancement Incentive | 73,555 | 65,720 | 74,820 |
| Performance Based Bonus | 117,584 | | |
| Total Other Compensation Common to All | 3,592,926 | 3,327,059 | 3,646,543 |
| Other Compensation for Specific Groups | | | |
| Hazardous Duty Pay | 20,216 | 19,427 | 19,427 |
| Hazard Duty Pay | 92,272 | 85,173 | 96,967 |
| Training Subsistence Allowance | 5,733 | 4,800 | 4,800 |
| Instructor's Duty Pay | 3,631 | | |
| Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP) | | 1,216,105 | 1,411,980 |
| Anniversary Bonus - Military/Uniformed Personnel | | | 44,892 |
| Total Other Compensation for Specific Groups | 121,852 | 1,325,505 | 1,578,066 |
| Other Benefits | | | |
| Special Group Term Insurance | 1,012 | 946 | 1,077 |
| PAG-IBIG Contributions | 16,864 | 15,773 | 17,957 |
| PhilHealth Contributions | 73,388 | 68,674 | 102,378 |
| Employees Compensation Insurance Premiums | 15,011 | 15,773 | 17,957 |
| Retirement Gratuity | 384,066 | 254,509 | 261,189 |
| Terminal Leave | 425,941 | 407,979 | 419,601 |
| Total Other Benefits | 916,282 | 763,654 | 820,159 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Other Personnel Benefits | | | |
| Pension, Military/Uniformed Personnel | 1,377,361 | | |
| Total Other Personnel Benefits | <u>1,377,361</u> | | |
| TOTAL PERSONNEL SERVICES | <u>11,716,719</u> | <u>11,238,354</u> | <u>12,533,939</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 31,196 | 29,264 | 29,264 |
| Training and Scholarship Expenses | 19,058 | 24,046 | 31,672 |
| Supplies and Materials Expenses | 4,676,579 | 6,463,655 | 6,281,765 |
| Utility Expenses | 278,531 | 226,194 | 256,355 |
| Communication Expenses | 24,933 | 62,852 | 131,347 |
| Awards/Rewards and Prizes | 400 | 3,587 | 3,587 |
| Survey, Research, Exploration and Development Expenses | 143 | 1,500 | 1,500 |
| Professional Services | 1,199 | 18,960 | 17,460 |
| General Services | 1,729 | 1,900 | 1,900 |
| Repairs and Maintenance | 80,055 | 151,746 | 153,746 |
| Financial Assistance/Subsidy | 109,365 | 102,523 | 116,719 |
| Taxes, Insurance Premiums and Other Fees | 12,660 | 27,563 | 27,563 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 23 | 281 | 281 |
| Printing and Publication Expenses | 8,955 | 10,911 | 11,102 |
| Representation Expenses | | 1,000 | 1,000 |
| Transportation and Delivery Expenses | 127 | 1,238 | 1,238 |
| Rent/Lease Expenses | 7,027 | 10,000 | 10,000 |
| Subscription Expenses | 26,463 | 1,172 | 8,162 |
| Other Maintenance and Operating Expenses | 6,244 | 7,057 | 11,961 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>5,284,687</u> | <u>7,145,449</u> | <u>7,096,622</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>17,001,406</u> | <u>18,383,803</u> | <u>19,630,561</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 20,403 | 7,000 |
| Buildings and Other Structures | 3,027,881 | 39,458 | 39,458 |
| Machinery and Equipment Outlay | 107,687 | 137,354 | 123,172 |
| Transportation Equipment Outlay | 21,846 | 22,000 | 22,000 |
| TOTAL CAPITAL OUTLAYS | <u>3,157,414</u> | <u>219,215</u> | <u>191,630</u> |
| GRAND TOTAL | <u>20,158,820</u> | <u>18,603,018</u> | <u>19,822,191</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Safe and Humane Management of all district, city, and municipal jails enhanced

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2019 GAA Targets</u> | <u>Actual</u> |
|---|--------------------------|----------------------------------|
| 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 | 6% (16 escape incidents) | -18.75% (19 escape incidents) |

| | | |
|---|---|--|
| 2. Percentage reduction in the number of jail disturbances | 10% (34 jail disturbances) | -26.47% (43 jail disturbances) |
| Output Indicators | | |
| 1. Improved safekeeping efficiency | 99.98% of actual number of inmates | 99.99% of actual number of inmates |
| 2. Percentage of inmates released within 24 hours of their release date | 100% of actual number of inmates to be released | 100% (67,534 inmates released) |
| 3. Percentage of inmates provided with welfare and development services | 80% of actual number of inmates | 94.70% (137,025 of 144,698 inmates) |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2020 Targets</u> | <u>2021 NEP Targets</u> |
|--|----------------------|---|---|
| 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 | 19 escape incidents | 6% (20 escape incidents) | 6% (18 escape incidents) |
| 2. Percentage reduction in the number of jail disturbances | 43 jail disturbances | 10% (41 jail disturbances) | 10% (39 jail disturbances) |
| Output Indicators | | | |
| 1. Improved safekeeping efficiency | 99.98% | 99.98% of actual number of inmates | 99.98% of actual number of inmates |
| 2. Percentage of inmates released within 24 hours of their release date | 100% | 100% of actual number of inmates to be released | 100% of actual number of inmates to be released |
| 3. Percentage of inmates provided with welfare and development services | 80% | 80% of actual number of inmates | 80% of actual number of inmates |

D. LOCAL GOVERNMENT ACADEMYAppropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|----------------|----------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| New General Appropriations | <u>258,679</u> | <u>297,895</u> | <u>261,468</u> |
| General Fund | 258,679 | 297,895 | 261,468 |
| Automatic Appropriations | <u>3,259</u> | <u>2,782</u> | <u>3,142</u> |
| Retirement and Life Insurance Premiums | 3,259 | 2,782 | 3,142 |
| Continuing Appropriations | <u>2,997</u> | <u>4,489</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11260 | | 9 | |
| R.A. No. 10964 | 1,714 | | |

| | | | |
|---------------------------------------|-----------------|-----------------|----------------|
| Unobligated Releases for MOOE | | | |
| R.A. No. 11260 | | 986 | |
| R.A. No. 10964 | 1,283 | | |
| Unobligated Releases for PS | | | |
| R.A. No. 11260 | | 3,494 | |
| Budgetary Adjustment(s) | <u>315</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | <u>315</u> | | |
| Total Available Appropriations | 265,250 | 305,166 | 264,610 |
| Unused Appropriations | <u>(5,140)</u> | <u>(4,489)</u> | |
| Unobligated Allotment | <u>(5,140)</u> | <u>(4,489)</u> | |
| TOTAL OBLIGATIONS | <u>260,110</u> | <u>300,677</u> | <u>264,610</u> |

**EXPENDITURE PROGRAM
(in pesos)**

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|--------------------|--------------------|--------------------|
| | 2019 Actual | 2020 Current | 2021 Proposed |
| General Administration and Support | <u>49,054,000</u> | <u>49,110,000</u> | <u>48,778,000</u> |
| Regular | <u>49,054,000</u> | <u>49,110,000</u> | <u>48,778,000</u> |
| PS | 13,530,000 | 11,449,000 | 13,812,000 |
| MOOE | 34,589,000 | 32,976,000 | 30,819,000 |
| CO | 935,000 | 4,685,000 | 4,147,000 |
| Operations | <u>211,056,000</u> | <u>251,567,000</u> | <u>215,832,000</u> |
| Regular | <u>208,764,000</u> | <u>251,567,000</u> | <u>213,932,000</u> |
| PS | 22,116,000 | 21,213,000 | 23,090,000 |
| MOOE | 181,288,000 | 230,354,000 | 190,842,000 |
| CO | 5,360,000 | | |
| Projects / Purpose | <u>2,292,000</u> | | <u>1,900,000</u> |
| MOOE | 2,292,000 | | |
| CO | | | 1,900,000 |
| TOTAL AGENCY BUDGET | <u>260,110,000</u> | <u>300,677,000</u> | <u>264,610,000</u> |
| Regular | <u>257,818,000</u> | <u>300,677,000</u> | <u>262,710,000</u> |
| PS | 35,646,000 | 32,662,000 | 36,902,000 |
| MOOE | 215,877,000 | 263,330,000 | 221,661,000 |
| CO | 6,295,000 | 4,685,000 | 4,147,000 |
| Projects / Purpose | <u>2,292,000</u> | | <u>1,900,000</u> |
| MOOE | 2,292,000 | | |
| CO | | | 1,900,000 |

STAFFING SUMMARY

| | 2019 | 2020 | 2021 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 54 | 54 | 54 |
| Total Number of Filled Positions | 46 | 47 | 47 |

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 261,468,000
 =====

PROPOSED 2021 (Cash-Based)

| OPERATIONS BY PROGRAM | PROPOSED 2021 (Cash-Based) | | | |
|---|------------------------------|-------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | 21,109,000 | 190,842,000 | 1,900,000 | 213,851,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation | 33,760,000 | 221,661,000 | 6,047,000 | 261,468,000 |
| National Capital Region (NCR) | 33,760,000 | 221,661,000 | 6,047,000 | 261,468,000 |
| TOTAL AGENCY BUDGET | 33,760,000 | 221,661,000 | 6,047,000 | 261,468,000 |

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <u>Current Operating Expenditures</u> | | | |
|---|---|---------------------------------------|---|------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 12,651,000 | 30,819,000 | 4,147,000 | 47,617,000 |
| 100000100001000 | General Management and Supervision | 12,651,000 | 30,819,000 | 4,147,000 | 47,617,000 |
| Sub-total, General Administration and Support | | 12,651,000 | 30,819,000 | 4,147,000 | 47,617,000 |
| 3000000000000000 | Operations | 21,109,000 | 190,842,000 | 1,900,000 | 213,851,000 |
| 3100000000000000 | 00 : Local governance capacity of LGU and DILG LG sector personnel improved | 21,109,000 | 190,842,000 | 1,900,000 | 213,851,000 |
| 3101000000000000 | LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | 21,109,000 | 190,842,000 | 1,900,000 | 213,851,000 |
| 310100100001000 | Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building | 8,473,000 | 14,366,000 | | 22,839,000 |
| 310100100002000 | Development and implementation of capacity development programs for LGU and DILG LG-sector personnel | 12,636,000 | 176,476,000 | | 189,112,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | | 1,900,000 | 1,900,000 |
| 310100200002000 | Cloud-Based Backup and Recovery Solution | | | 1,200,000 | 1,200,000 |
| 310100200003000 | LGA Online Accreditation System | | | 700,000 | 700,000 |
| Sub-total, Operations | | 21,109,000 | 190,842,000 | 1,900,000 | 213,851,000 |
| TOTAL NEW APPROPRIATIONS | | P 33,760,000 P | 221,661,000 P | 6,047,000 P | 261,468,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

| | <u>(Cash-Based)</u> | | |
|--------------------------------|-----------------------|-------------|-------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 24,471 | 23,186 | 26,180 |
| Total Permanent Positions | 24,471 | 23,186 | 26,180 |

| | | | |
|---|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,078 | 1,104 | 1,128 |
| Representation Allowance | 450 | 288 | 450 |
| Transportation Allowance | 399 | 288 | 450 |
| Clothing and Uniform Allowance | 282 | 276 | 282 |
| Mid-Year Bonus - Civilian | 1,855 | 1,932 | 2,182 |
| Year End Bonus | 1,931 | 1,932 | 2,182 |
| Cash Gift | 221 | 230 | 235 |
| Productivity Enhancement Incentive | 225 | 230 | 235 |
| Step Increment | | 58 | 66 |
| Collective Negotiation Agreement | 1,125 | | |
| Total Other Compensation Common to All | <u>7,566</u> | <u>6,338</u> | <u>7,210</u> |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 450 | | |
| Total Other Compensation for Specific Groups | <u>450</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 2,612 | 2,782 | 3,142 |
| PAG-IBIG Contributions | 54 | 55 | 56 |
| PhilHealth Contributions | 241 | 246 | 258 |
| Employees Compensation Insurance Premiums | 50 | 55 | 56 |
| Loyalty Award - Civilian | 50 | | |
| Terminal Leave | 152 | | |
| Total Other Benefits | <u>3,159</u> | <u>3,138</u> | <u>3,512</u> |
| TOTAL PERSONNEL SERVICES | <u>35,646</u> | <u>32,662</u> | <u>36,902</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,013 | 11,743 | 1,746 |
| Training and Scholarship Expenses | 177,212 | 202,456 | 182,445 |
| Supplies and Materials Expenses | 2,489 | 16,228 | 5,988 |
| Utility Expenses | 3,681 | 4,128 | 3,362 |
| Communication Expenses | 3,653 | 4,284 | 3,585 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 1,863 | 2,372 | 2,372 |
| General Services | 7,750 | 6,490 | 6,490 |
| Repairs and Maintenance | 7,561 | 2,984 | 2,755 |
| Taxes, Insurance Premiums and Other Fees | 499 | 470 | 470 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | 399 | 1,180 | 1,216 |
| Transportation and Delivery Expenses | 299 | 105 | 108 |
| Rent/Lease Expenses | 11,499 | 10,275 | 10,275 |
| Membership Dues and Contributions to Organizations | 71 | 50 | 50 |
| Subscription Expenses | 62 | 447 | 681 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>218,169</u> | <u>263,330</u> | <u>221,661</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>253,815</u> | <u>295,992</u> | <u>258,563</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | 500 | | |
| Machinery and Equipment Outlay | 3,650 | 4,685 | 6,047 |
| Furniture, Fixtures and Books Outlay | 435 | | |
| Intangible Assets Outlay | 1,710 | | |
| TOTAL CAPITAL OUTLAYS | <u>6,295</u> | <u>4,685</u> | <u>6,047</u> |
| GRAND TOTAL | <u>260,110</u> | <u>300,677</u> | <u>264,610</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable Development - Oriented Local Government

ORGANIZATIONAL

OUTCOME : Local governance capacity of LGU and DILG LG sector personnel improved

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2019 GAA Targets</u> | <u>Actual</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% | 88% |
| 2. Percentage of LGUs provided training which achieve learning outcome | 80% | 87% |
| Output Indicators | | |
| 1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector): | | |
| a) LGUs | 16,930 | 18,966 |
| b) DILG | 2,146 | 4,611 |
| 2. Percentage of training activities commenced according to initial schedule | 85% | 87% |
| 3. Percentage of training course attendees that rate the training as satisfactory or better: | | |
| a) LGUs | 94% | 96% |
| b) DILG | 96% | 97% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2020 Targets</u> | <u>2021 NEP 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% | 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 | 18,512 | 16,930 | 18,512 |
| 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 | 94% | 94% | 94% |
| b) DILG | 96% | 96% | 96% |