

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</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
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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)

- 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.
- 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.
- 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:
 - 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
 - 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.

- 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
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
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%