

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|-------------|-------------|
| | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| New General Appropriations | 261,468 | 365,704 | 193,681 |
| General Fund | 261,468 | 365,704 | 193,681 |
| Automatic Appropriations | 3,142 | 3,003 | 3,083 |
| Retirement and Life Insurance Premiums | 3,142 | 3,003 | 3,083 |
| Continuing Appropriations | 67,138 | 71,253 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11465 | 3,681 | | |
| R.A. No. 11518 | | 3,140 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11465 | 63,307 | | |
| R.A. No. 11518 | | 68,113 | |
| Unobligated Releases for PS | | | |
| R.A. No. 11465 | 150 | | |
| Budgetary Adjustment(s) | (14,157) | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,027 | | |
| Pension and Gratuity Fund | 4,337 | | |
| Transfer(s) to: | | | |
| Overall Savings | | | |
| R.A. No. 11465 | (19,521) | | |
| Total Available Appropriations | 317,591 | 439,960 | 196,764 |
| Unused Appropriations | (83,649) | (71,253) | |
| Unobligated Allotment | (83,649) | (71,253) | |
| TOTAL OBLIGATIONS | 233,942 | 368,707 | 196,764 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Cash-Based)</u> | | |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| | <u>2021 Actual</u> | <u>2022 Current</u> | <u>2023 Proposed</u> |
| General Administration and Support | 51,535,000 | 42,518,000 | 44,327,000 |
| Regular | 51,535,000 | 42,518,000 | 44,327,000 |
| PS | 17,418,000 | 12,033,000 | 13,176,000 |
| MOOE | 30,228,000 | 30,485,000 | 31,151,000 |
| CO | 3,889,000 | | |

| | | | |
|---------------------------|-------------|-------------|-------------|
| Operations | 182,407,000 | 326,189,000 | 152,437,000 |
| Regular | 181,807,000 | 251,023,000 | 152,437,000 |
| PS | 24,076,000 | 23,315,000 | 23,254,000 |
| MOOE | 156,100,000 | 227,708,000 | 129,183,000 |
| CO | 1,631,000 | | |
| Projects / Purpose | 600,000 | 75,166,000 | |
| Locally-Funded Project(s) | 600,000 | 75,166,000 | |
| MOOE | | 69,966,000 | |
| CO | 600,000 | 5,200,000 | |
| TOTAL AGENCY BUDGET | 233,942,000 | 368,707,000 | 196,764,000 |
| Regular | 233,342,000 | 293,541,000 | 196,764,000 |
| PS | 41,494,000 | 35,348,000 | 36,430,000 |
| MOOE | 186,328,000 | 258,193,000 | 160,334,000 |
| CO | 5,520,000 | | |
| Projects / Purpose | 600,000 | 75,166,000 | |
| Locally-Funded Project(s) | 600,000 | 75,166,000 | |
| MOOE | | 69,966,000 | |
| CO | 600,000 | 5,200,000 | |

STAFFING SUMMARY

| | 2021 | 2022 | 2023 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 54 | 54 | 54 |
| Total Number of Filled Positions | 45 | 44 | 44 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 193,681,000
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| OPERATIONS BY PROGRAM | PROPOSED 2023 (Cash-Based) | | | |
|---|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| LGU AND DILG LG - SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | 21,268,000 | 129,183,000 | | 150,451,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|----|-------------|
| Regional Allocation | 33,347,000 | 160,334,000 | | 193,681,000 |
| National Capital Region (NCR) | 33,347,000 | 160,334,000 | | 193,681,000 |
| TOTAL AGENCY BUDGET | 33,347,000 | 160,334,000 | | 193,681,000 |

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; 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)

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 12,079,000 | 31,151,000 | | 43,230,000 |
| 100000100001000 General Management and Supervision | 12,079,000 | 31,151,000 | | 43,230,000 |
| Sub-total, General Administration and Support | 12,079,000 | 31,151,000 | | 43,230,000 |
| 3000000000000000 Operations | 21,268,000 | 129,183,000 | | 150,451,000 |
| 3101000000000000 LGU AND DILG LG - SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | 21,268,000 | 129,183,000 | | 150,451,000 |
| 310100100001000 Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building | 9,341,000 | 15,031,000 | | 24,372,000 |

| | | | | |
|--------------------------|--|--------------|---------------|---------------|
| 310100100002000 | Development and implementation of capacity development programs for LGU and DILG LG - sector personnel | 11,927,000 | 114,152,000 | 126,079,000 |
| Sub-total, Operations | | 21,268,000 | 129,183,000 | 150,451,000 |
| TOTAL NEW APPROPRIATIONS | | P 33,347,000 | P 160,334,000 | P 193,681,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2021 | 2022 | 2023 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 24,169 | 25,027 | 25,687 |
| Total Permanent Positions | 24,169 | 25,027 | 25,687 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,063 | 1,080 | 1,056 |
| Representation Allowance | 452 | 390 | 450 |
| Transportation Allowance | 448 | 390 | 450 |
| Clothing and Uniform Allowance | 270 | 270 | 264 |
| Mid-Year Bonus - Civilian | 1,995 | 2,085 | 2,140 |
| Year End Bonus | 1,989 | 2,085 | 2,140 |
| Cash Gift | 220 | 225 | 220 |
| Productivity Enhancement Incentive | 220 | 225 | 220 |
| Performance Based Bonus | 1,027 | | |
| Step Increment | | 63 | 64 |
| Collective Negotiation Agreement | 1,100 | | |
| Total Other Compensation Common to All | 8,784 | 6,813 | 7,004 |
| Other Compensation for Specific Groups | | | |
| Hazard Duty Pay | 432 | | |
| Other Personnel Benefits | 440 | | |
| Total Other Compensation for Specific Groups | 872 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 2,537 | 3,003 | 3,083 |
| PAG-IBIG Contributions | 54 | 54 | 53 |
| PhilHealth Contributions | 334 | 397 | 550 |
| Employees Compensation Insurance Premiums | 51 | 54 | 53 |
| Retirement Gratuity | 4,336 | | |
| Loyalty Award - Civilian | 5 | | |
| Terminal Leave | 352 | | |
| Total Other Benefits | 7,669 | 3,508 | 3,739 |
| TOTAL PERSONNEL SERVICES | 41,494 | 35,348 | 36,430 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 164 | 1,746 | 1,280 |
| Training and Scholarship Expenses | 153,897 | 269,211 | 126,119 |
| Supplies and Materials Expenses | 2,071 | 5,988 | 2,817 |

| | | | |
|---|----------------|----------------|----------------|
| Utility Expenses | 2,980 | 3,362 | 3,220 |
| Communication Expenses | 3,833 | 4,929 | 3,925 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 1,645 | 2,372 | 1,540 |
| General Services | 6,944 | 6,490 | 6,490 |
| Repairs and Maintenance | 2,651 | 17,325 | 2,948 |
| Taxes, Insurance Premiums and Other Fees | 342 | 470 | 470 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | 310 | 1,216 | 450 |
| Transportation and Delivery Expenses | 125 | 108 | 130 |
| Rent/Lease Expenses | 10,977 | 10,275 | 10,275 |
| Membership Dues and Contributions to Organizations | 84 | 50 | 85 |
| Subscription Expenses | 187 | 4,499 | 467 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>186,328</u> | <u>328,159</u> | <u>160,334</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>227,822</u> | <u>363,507</u> | <u>196,764</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 6,120 | 5,200 | |
| TOTAL CAPITAL OUTLAYS | <u>6,120</u> | <u>5,200</u> | |
| GRAND TOTAL | <u>233,942</u> | <u>368,707</u> | <u>196,764</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

| ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs) | 2021 GAA Targets | Actual |
|---|------------------|---------------|
| Local governance capacity of LGU and DILG LG sector personnel improved | | P 182,407,000 |
| LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | | P 182,407,000 |
| Outcome Indicators | | |
| 1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector) | 80% | 91% |
| 2. Percentage of LGUs provided training which achieve learning outcome | 80% | 90% |
| Output Indicators | | |
| 1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector): | | |
| a) LGUs | 18,512 | 68,706 |
| b) DILG | 2,146 | 12,029 |
| 2. Percentage of training activities commenced according to initial schedule | 85% | 86% |

| | | |
|--|-----|-----|
| 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>2022 Targets</u> | <u>2023 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Local governance capacity of LGU and DILG LG sector personnel improved | | P 326,189,000 | P 152,437,000 |
| LGU AND DILG LG - SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | | P 326,189,000 | P 152,437,000 |
| 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 | 18,512 | 18,512 |
| b) DILG | 2,146 | 2,146 | 3,072 |
| 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% |