

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>365,704</u>	<u>213,681</u>	<u>296,651</u>
General Fund	365,704	213,681	296,651
Automatic Appropriations	<u>3,003</u>	<u>3,083</u>	<u>2,977</u>
Retirement and Life Insurance Premiums	3,003	3,083	2,977
Continuing Appropriations	<u>71,253</u>	<u>40,057</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,140		
R.A. No. 11639		734	

Unobligated Releases for MOOE			
R.A. No. 11518	68,113		
R.A. No. 11639		39,323	
Budgetary Adjustment(s)	<u>2,517</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,127		
Pension and Gratuity Fund	1,181		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>209</u>		
Total Available Appropriations	442,477	256,821	299,628
Unused Appropriations	<u>( 76,524)</u>	<u>( 40,057)</u>	
Unobligated Allotment	<u>( 76,524)</u>	<u>( 40,057)</u>	
TOTAL OBLIGATIONS	<u>365,953</u>	<u>216,764</u>	<u>299,628</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>46,603,000</u>	<u>44,327,000</u>	<u>49,464,000</u>
Regular	<u>46,603,000</u>	<u>44,327,000</u>	<u>49,464,000</u>
PS	14,784,000	13,176,000	13,531,000
MOOE	30,047,000	31,151,000	33,564,000
CO	1,772,000		2,369,000
Operations	<u>319,350,000</u>	<u>172,437,000</u>	<u>250,164,000</u>
Regular	<u>253,381,000</u>	<u>152,437,000</u>	<u>219,104,000</u>
PS	24,931,000	23,254,000	21,545,000
MOOE	228,450,000	129,183,000	197,559,000
Projects / Purpose	<u>65,969,000</u>	<u>20,000,000</u>	<u>31,060,000</u>
Locally-Funded Project(s)	<u>65,969,000</u>	<u>20,000,000</u>	<u>31,060,000</u>
MOOE	60,303,000	20,000,000	29,260,000
CO	5,666,000		1,800,000
TOTAL AGENCY BUDGET	<u>365,953,000</u>	<u>216,764,000</u>	<u>299,628,000</u>
Regular	<u>299,984,000</u>	<u>196,764,000</u>	<u>268,568,000</u>
PS	39,715,000	36,430,000	35,076,000
MOOE	258,497,000	160,334,000	231,123,000
CO	1,772,000		2,369,000
Projects / Purpose	<u>65,969,000</u>	<u>20,000,000</u>	<u>31,060,000</u>
Locally-Funded Project(s)	<u>65,969,000</u>	<u>20,000,000</u>	<u>31,060,000</u>
MOOE	60,303,000	20,000,000	29,260,000
CO	5,666,000		1,800,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	42	42	42

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 296,651,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,697,000	226,819,000	1,800,000	248,316,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,099,000	260,383,000	4,169,000	296,651,000
National Capital Region (NCR)	32,099,000	260,383,000	4,169,000	296,651,000
TOTAL AGENCY BUDGET	32,099,000	260,383,000	4,169,000	296,651,000

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.
- Training Programs. The DILG, through the Local Government Academy (LGA), shall conduct training programs on (i) enhanced Local Climate Change Action Plans; and (ii) laws on environmental protection, ecological solid waste management, climate change adaptation and mitigation, and disaster risk reduction, including measures towards the preservation of the indigenous culture.  
  
It shall also hold peer-to-peer learning exchanges on best practices for climate change adaptation and mitigation.
- Reporting and Posting Requirements. The 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; 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.

- 5. 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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	12,402,000	33,564,000	2,369,000	48,335,000
100000100001000	General Management and Supervision	12,402,000	33,564,000	2,369,000	48,335,000
Sub-total, General Administration and Support		12,402,000	33,564,000	2,369,000	48,335,000
3000000000000000	Operations	19,697,000	197,559,000		217,256,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,697,000	197,559,000		217,256,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,903,000	15,467,000		25,370,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	9,794,000	182,092,000		191,886,000
Sub-total, Operations		19,697,000	197,559,000		217,256,000
Sub-total, Program(s)		P 32,099,000	P 231,123,000	P 2,369,000	P 265,591,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200004000	Enterprise Solutions Management		13,925,000	1,800,000	15,725,000
310100200005000	Modernization of LGA Training Center in Los Baños, Laguna		15,335,000		15,335,000
Sub-total, Locally-Funded Project(s)			29,260,000	1,800,000	31,060,000
Sub-total, Project(s)			P 29,260,000	P 1,800,000	P 31,060,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 32,099,000	P 260,383,000	P 4,169,000	P 296,651,000

Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	25,181	25,687	24,811
<b>Total Permanent Positions</b>	<b>25,181</b>	<b>25,687</b>	<b>24,811</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,048	1,056	1,008
Representation Allowance	450	450	390
Transportation Allowance	450	450	390
Clothing and Uniform Allowance	264	264	252
Mid-Year Bonus - Civilian	2,078	2,140	2,068
Year End Bonus	2,050	2,140	2,068
Cash Gift	212	220	210
Productivity Enhancement Incentive	214	220	210
Performance Based Bonus	1,127		
Step Increment		64	62
Collective Negotiation Agreement	1,050		
<b>Total Other Compensation Common to All</b>	<b>8,943</b>	<b>7,004</b>	<b>6,658</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	850		
<b>Total Other Compensation for Specific Groups</b>	<b>850</b>		
Other Benefits			
Retirement and Life Insurance Premiums	2,980	3,083	2,977
PAG-IBIG Contributions	52	53	50
PhilHealth Contributions	473	550	530
Employees Compensation Insurance Premiums	57	53	50
Loyalty Award - Civilian	25		
Terminal Leave	1,154		
<b>Total Other Benefits</b>	<b>4,741</b>	<b>3,739</b>	<b>3,607</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>39,715</b>	<b>36,430</b>	<b>35,076</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,310	11,280	56,015
Training and Scholarship Expenses	259,656	136,119	140,143
Supplies and Materials Expenses	3,130	2,817	2,817
Utility Expenses	3,204	3,220	3,220
Communication Expenses	2,311	3,925	3,925
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	118	135
Professional Services	3,816	1,540	9,590
General Services	7,518	6,490	6,490
Repairs and Maintenance	17,298	2,948	18,283
Taxes, Insurance Premiums and Other Fees	601	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,063	450	450
Transportation and Delivery Expenses	163	130	130
Rent/Lease Expenses	10,726	10,275	12,288

Membership Dues and Contributions to Organizations	89	85	85
Subscription Expenses	3,779	467	6,342
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>318,800</u>	<u>180,334</u>	<u>260,383</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>358,515</u>	<u>216,764</u>	<u>295,459</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,284		1,800
Transportation Equipment Outlay			2,369
Intangible Assets Outlay	154		
TOTAL CAPITAL OUTLAYS	<u>7,438</u>		<u>4,169</u>
GRAND TOTAL	<u>365,953</u>	<u>216,764</u>	<u>299,628</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Local governance capacity of LGU and DILG LG sector personnel improved		P 319,350,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 319,350,000
Outcome Indicator(s)		
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	80%	80%
Output Indicator(s)		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	18,512	21,528
b) DILG	2,146	8,468
2. Percentage of training activities commenced according to initial schedule	85%	88%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	94%	98%
b) DILG	96%	97%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Local governance capacity of LGU and DILG LG sector personnel improved		P 172,437,000	P 250,164,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 172,437,000	P 250,164,000
Outcome Indicator(s)			
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 Indicator(s)			
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	2,150
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%