

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>213,681</u>	<u>296,651</u>	<u>526,118</u>
General Fund	213,681	296,651	526,118
Automatic Appropriations	<u>3,083</u>	<u>2,977</u>	<u>3,120</u>
Retirement and Life Insurance Premiums	3,083	2,977	3,120
Continuing Appropriations	<u>40,057</u>	<u>14,700</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	734		
Unobligated Releases for MOOE			
R.A. No. 11639	39,323		
R.A. No. 11936		14,700	
Budgetary Adjustment(s)	<u>1,149</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,149		
Total Available Appropriations	<u>257,970</u>	<u>314,328</u>	<u>529,238</u>
Unused Appropriations	<u>(33,501)</u>	<u>(14,700)</u>	
Unobligated Allotment	<u>(33,501)</u>	<u>(14,700)</u>	
TOTAL OBLIGATIONS	<u>224,469</u>	<u>299,628</u>	<u>529,238</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	44,792,000	49,464,000	69,973,000
Regular	44,792,000	49,464,000	69,973,000
PS	13,571,000	13,531,000	14,494,000
MOOE	31,221,000	33,564,000	51,165,000
CO		2,369,000	4,314,000
Operations	179,677,000	250,164,000	459,265,000
Regular	161,577,000	219,104,000	431,265,000
PS	25,459,000	21,545,000	22,527,000
MOOE	136,118,000	197,559,000	408,738,000
Projects / Purpose	18,100,000	31,060,000	28,000,000
Locally-Funded Project(s)	18,100,000	31,060,000	28,000,000
MOOE	17,802,000	29,260,000	28,000,000
CO	298,000	1,800,000	
TOTAL AGENCY BUDGET	224,469,000	299,628,000	529,238,000
Regular	206,369,000	268,568,000	501,238,000
PS	39,030,000	35,076,000	37,021,000
MOOE	167,339,000	231,123,000	459,903,000
CO		2,369,000	4,314,000
Projects / Purpose	18,100,000	31,060,000	28,000,000
Locally-Funded Project(s)	18,100,000	31,060,000	28,000,000
MOOE	17,802,000	29,260,000	28,000,000
CO	298,000	1,800,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	44	44	44

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 526,118,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	M00E	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,606,000	436,738,000		457,344,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	M00E	CO	TOTAL
Regional Allocation	33,901,000	487,903,000	4,314,000	526,118,000
National Capital Region (NCR)	33,901,000	487,903,000	4,314,000	526,118,000
TOTAL AGENCY BUDGET	33,901,000	487,903,000	4,314,000	526,118,000

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. 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.

4. 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:
 - (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.

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,295,000	51,165,000	4,314,000	68,774,000
100000100001000	General Management and Supervision	13,295,000	51,165,000	4,314,000	68,774,000
Sub-total, General Administration and Support		13,295,000	51,165,000	4,314,000	68,774,000
3000000000000000	Operations	20,606,000	408,738,000		429,344,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,606,000	408,738,000		429,344,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	10,742,000	15,916,000		26,658,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	9,864,000	392,822,000		402,686,000
Sub-total, Operations		20,606,000	408,738,000		429,344,000
Sub-total, Program(s)		P 33,901,000	P 459,903,000	P 4,314,000	P 498,118,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200005000	Modernization of LGA Training Center in Los Baños, Laguna		28,000,000		28,000,000
Sub-total, Locally-Funded Project(s)			28,000,000		28,000,000
Sub-total, Project(s)			P 28,000,000		P 28,000,000
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TOTAL NEW APPROPRIATIONS		P 33,901,000	P 487,903,000	P 4,314,000	P 526,118,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,281	24,811	26,001
Total Permanent Positions	25,281	24,811	26,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,028	1,008	1,056
Representation Allowance	450	390	450
Transportation Allowance	333	390	450
Clothing and Uniform Allowance	252	252	308
Mid-Year Bonus - Civilian	2,066	2,068	2,167
Year End Bonus	2,142	2,068	2,167
Cash Gift	218	210	220
Productivity Enhancement Incentive	220	210	220
Performance Based Bonus	1,149		
Step Increment		62	65
Total Other Compensation Common to All	7,858	6,658	7,103
Other Compensation for Specific Groups			
Other Personnel Benefits	2,296		
Total Other Compensation for Specific Groups	2,296		
Other Benefits			
Retirement and Life Insurance Premiums	3,020	2,977	3,120
PAG-IBIG Contributions	52	50	106
PhilHealth Contributions	467	530	624
Employees Compensation Insurance Premiums	51	50	52
Loyalty Award - Civilian	5		15
Total Other Benefits	3,595	3,607	3,917
TOTAL PERSONNEL SERVICES	39,030	35,076	37,021
Maintenance and Other Operating Expenses			
Travelling Expenses	16,270	56,015	1,294
Training and Scholarship Expenses	136,434	140,143	405,730
Supplies and Materials Expenses	2,647	2,817	2,944
Utility Expenses	3,970	3,220	3,416
Communication Expenses	3,642	3,925	4,154
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	135	118
Professional Services	970	9,590	9,590
General Services	7,219	6,490	9,118
Repairs and Maintenance	1,812	18,283	31,127
Taxes, Insurance Premiums and Other Fees	488	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	143	450	461
Transportation and Delivery Expenses	58	130	130
Rent/Lease Expenses	10,923	12,288	12,924
Membership Dues and Contributions to Organizations	80	85	85

Subscription Expenses	349	6,342	6,342
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>185,141</u>	<u>260,383</u>	<u>487,903</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>224,171</u>	<u>295,459</u>	<u>524,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	298	1,800	
Transportation Equipment Outlay		2,369	4,314
TOTAL CAPITAL OUTLAYS	<u>298</u>	<u>4,169</u>	<u>4,314</u>
GRAND TOTAL	<u>224,469</u>	<u>299,628</u>	<u>529,238</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)	2023 GAA Targets	Actual
Local governance capacity of LGU and DILG LG sector personnel improved		P 179,677,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 179,677,000
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%	91%
2. Percentage of LGUs provided training which achieve learning outcome	80%	92%
Output Indicator(s)		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	18,512	22,273
b) DILG	2,146	5,262
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%	99%
b) DILG	96%	99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved		P 250,164,000	P 459,265,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 250,164,000	P 459,265,000
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	144,003
b) DILG	2,146	2,150	2,630
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%