

D. BUREAU OF LOCAL GOVERNMENT FINANCE

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>269,030</u>	<u>259,482</u>	<u>341,736</u>
General Fund	269,030	259,482	341,736
Automatic Appropriations	<u>16,260</u>	<u>15,734</u>	<u>17,662</u>
Retirement and Life Insurance Premiums	16,260	15,734	17,662
Continuing Appropriations	<u>12,499</u>	<u>13,634</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,039	
R.A. No. 10964	3,137		
Unobligated Releases for MOOE			
R.A. No. 11260		4,206	
R.A. No. 10964	9,362		
Unobligated Releases for PS			
R.A. No. 11260		6,389	

Budgetary Adjustment(s)	<u>15,166</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,713		
Pension and Gratuity Fund	<u>3,453</u>		
Total Available Appropriations	312,955	288,850	359,398
Unused Appropriations	<u>(26,586)</u>	<u>(13,634)</u>	
Unobligated Allotment	<u>(26,586)</u>	<u>(13,634)</u>	
TOTAL OBLIGATIONS	<u>286,369</u>	<u>275,216</u>	<u>359,398</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>143,325,000</u>	<u>120,597,000</u>	<u>115,500,000</u>
Regular	<u>143,325,000</u>	<u>120,597,000</u>	<u>115,500,000</u>
PS	92,848,000	79,390,000	87,614,000
MOOE	31,767,000	28,214,000	27,886,000
CO	18,710,000	12,993,000	
Support to Operations	<u>6,808,000</u>	<u>12,270,000</u>	<u>7,443,000</u>
Regular	<u>6,808,000</u>	<u>12,270,000</u>	<u>7,443,000</u>
PS	5,540,000	4,382,000	5,351,000
MOOE	1,268,000	5,138,000	2,092,000
CO		2,750,000	
Operations	<u>136,236,000</u>	<u>142,349,000</u>	<u>236,455,000</u>
Regular	<u>136,236,000</u>	<u>142,349,000</u>	<u>155,693,000</u>
PS	109,948,000	106,952,000	118,299,000
MOOE	26,288,000	35,397,000	37,394,000
Projects / Purpose			<u>80,762,000</u>
MOOE			67,278,000
CO			13,484,000
TOTAL AGENCY BUDGET	<u>286,369,000</u>	<u>275,216,000</u>	<u>359,398,000</u>
Regular	<u>286,369,000</u>	<u>275,216,000</u>	<u>278,636,000</u>
PS	208,336,000	190,724,000	211,264,000

MOOE	59,323,000	68,749,000	67,372,000
CO	18,710,000	15,743,000	
Projects / Purpose			80,762,000
MOOE			67,278,000
CO			13,484,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	440	440	440
Total Number of Filled Positions	281	287	287

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 341,736,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL FINANCE ADMINISTRATION PROGRAM	108,010,000	104,672,000	13,484,000	226,166,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	59,743,000	96,530,000	13,484,000	169,757,000
Regional Allocation	133,859,000	38,120,000		171,979,000
Region I - Ilocos	11,713,000	3,029,000		14,742,000
Cordillera Administrative Region (CAR)	9,987,000	2,794,000		12,781,000
Region II - Cagayan Valley	7,347,000	2,069,000		9,416,000
Region III - Central Luzon	9,923,000	2,288,000		12,211,000
Region IVA - CALABARZON	8,662,000	2,839,000		11,501,000
Region IVB - MIMAROPA	5,431,000	2,738,000		8,169,000
Region V - Bicol	8,637,000	2,148,000		10,785,000
Region VI - Western Visayas	8,550,000	2,193,000		10,743,000
Region VII - Central Visayas	9,813,000	3,091,000		12,904,000
Region VIII - Eastern Visayas	10,740,000	2,955,000		13,695,000
Region IX - Zamboanga Peninsula	7,760,000	2,466,000		10,226,000
Region X - Northern Mindanao	8,392,000	1,949,000		10,341,000
Region XI - Davao	8,988,000	2,625,000		11,613,000

Region XII - SOCCSKSARGEN	10,546,000	2,699,000		13,245,000
Region XIII - CARAGA	7,370,000	2,237,000		9,607,000
TOTAL AGENCY BUDGET	<u>193,602,000</u>	<u>134,650,000</u>	<u>13,484,000</u>	<u>341,736,000</u>

SPECIAL PROVISION(S)

1. Assessment Loan Revolving Fund. The Assessment Loan Revolving Fund, constituted from the unallocated surplus of IRAs, shall be used for interest-free lending purposes to provinces, cities and municipalities, tax-mapping projects, periodic revisions of assessments, and other real property assessment programs in accordance with Section 94 of P.D. No. 464, as amended by P.D. No. 1002.

Disbursements or expenditures by the Bureau of Local Government Finance (BLGF) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The BLGF 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) BLGF's website.

The BLGF 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.

3. 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	<u>80,686,000</u>	<u>27,886,000</u>		<u>108,572,000</u>
100000100001000	General management and supervision	<u>76,360,000</u>	<u>27,886,000</u>		<u>104,246,000</u>
	National Capital Region (NCR)	<u>26,852,000</u>	<u>8,816,000</u>		<u>35,668,000</u>
	Central Office	26,852,000	8,816,000		35,668,000

Region I - Ilocos	<u>5,015,000</u>	<u>1,682,000</u>	<u>6,697,000</u>
Regional Office - I	5,015,000	1,682,000	6,697,000
Cordillera Administrative Region (CAR)	<u>5,082,000</u>	<u>1,893,000</u>	<u>6,975,000</u>
Regional Office - CAR	5,082,000	1,893,000	6,975,000
Region II - Cagayan Valley	<u>2,059,000</u>	<u>1,120,000</u>	<u>3,179,000</u>
Regional Office - II	2,059,000	1,120,000	3,179,000
Region III - Central Luzon	<u>4,557,000</u>	<u>820,000</u>	<u>5,377,000</u>
Regional Office - III	4,557,000	820,000	5,377,000
Region IVA - CALABARZON	<u>2,586,000</u>	<u>1,233,000</u>	<u>3,819,000</u>
Regional Office - IVA	2,586,000	1,233,000	3,819,000
Region IVB - MIMAROPA	<u>1,330,000</u>	<u>1,130,000</u>	<u>2,460,000</u>
Regional Office - IVB	1,330,000	1,130,000	2,460,000
Region V - Bicol	<u>2,698,000</u>	<u>796,000</u>	<u>3,494,000</u>
Regional Office - V	2,698,000	796,000	3,494,000
Region VI - Western Visayas	<u>2,420,000</u>	<u>1,404,000</u>	<u>3,824,000</u>
Regional Office - VI	2,420,000	1,404,000	3,824,000
Region VII - Central Visayas	<u>2,484,000</u>	<u>2,102,000</u>	<u>4,586,000</u>
Regional Office - VII	2,484,000	2,102,000	4,586,000
Region VIII - Eastern Visayas	<u>5,214,000</u>	<u>1,361,000</u>	<u>6,575,000</u>
Regional Office - VIII	5,214,000	1,361,000	6,575,000
Region IX - Zamboanga Peninsula	<u>3,372,000</u>	<u>528,000</u>	<u>3,900,000</u>
Regional Office - IX	3,372,000	528,000	3,900,000
Region X - Northern Mindanao	<u>3,616,000</u>	<u>690,000</u>	<u>4,306,000</u>
Regional Office - X	3,616,000	690,000	4,306,000
Region XI - Davao	<u>4,201,000</u>	<u>1,617,000</u>	<u>5,818,000</u>
Regional Office - XI	4,201,000	1,617,000	5,818,000

	Region XII - SOCCSKSARGEN	<u>3,188,000</u>	<u>1,352,000</u>	<u>4,540,000</u>
	Regional Office - XII	3,188,000	1,352,000	4,540,000
	Region XIII - CARAGA	<u>1,686,000</u>	<u>1,342,000</u>	<u>3,028,000</u>
	Regional Office - XIII	1,686,000	1,342,000	3,028,000
100000100002000	Administration of Personnel Benefits	<u>4,326,000</u>		<u>4,326,000</u>
	National Capital Region (NCR)	<u>4,326,000</u>		<u>4,326,000</u>
	Central Office	<u>4,326,000</u>		<u>4,326,000</u>
	Sub-total, General Administration and Support	<u>80,686,000</u>	<u>27,886,000</u>	<u>108,572,000</u>
2000000000000000	Support to Operations	<u>4,906,000</u>	<u>2,092,000</u>	<u>6,998,000</u>
200000100001000	Agency strategic planning, management information system and public information and legal services	<u>4,906,000</u>	<u>2,092,000</u>	<u>6,998,000</u>
	National Capital Region (NCR)	<u>4,906,000</u>	<u>2,092,000</u>	<u>6,998,000</u>
	Central Office	<u>4,906,000</u>	<u>2,092,000</u>	<u>6,998,000</u>
	Sub-total, Support to Operations	<u>4,906,000</u>	<u>2,092,000</u>	<u>6,998,000</u>
3000000000000000	Operations	<u>108,010,000</u>	<u>104,672,000</u>	<u>13,484,000</u>
3100000000000000	00 : Fiscal sustainability of LGUs strengthened	<u>108,010,000</u>	<u>104,672,000</u>	<u>13,484,000</u>
3101000000000000	LOCAL FINANCE ADMINISTRATION PROGRAM	<u>108,010,000</u>	<u>104,672,000</u>	<u>13,484,000</u>
3101010000000000	LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	<u>55,643,000</u>	<u>86,474,000</u>	<u>13,484,000</u>
310101100001000	Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	<u>8,459,000</u>	<u>2,059,000</u>	<u>10,518,000</u>
	National Capital Region (NCR)	<u>8,459,000</u>	<u>2,059,000</u>	<u>10,518,000</u>
	Central Office	<u>8,459,000</u>	<u>2,059,000</u>	<u>10,518,000</u>
310101100002000	Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	<u>43,102,000</u>	<u>16,202,000</u>	<u>59,304,000</u>
	National Capital Region (NCR)	<u>7,331,000</u>	<u>5,522,000</u>	<u>12,853,000</u>
	Central Office	<u>7,331,000</u>	<u>5,522,000</u>	<u>12,853,000</u>

Region I - Ilocos	<u>2,534,000</u>	<u>855,000</u>	<u>3,389,000</u>
Regional Office - I	2,534,000	855,000	3,389,000
Cordillera Administrative Region (CAR)	<u>1,527,000</u>	<u>663,000</u>	<u>2,190,000</u>
Regional Office - CAR	1,527,000	663,000	2,190,000
Region II - Cagayan Valley	<u>2,191,000</u>	<u>568,000</u>	<u>2,759,000</u>
Regional Office - II	2,191,000	568,000	2,759,000
Region III - Central Luzon	<u>1,910,000</u>	<u>928,000</u>	<u>2,838,000</u>
Regional Office - III	1,910,000	928,000	2,838,000
Region IVA - CALABARZON	<u>2,608,000</u>	<u>785,000</u>	<u>3,393,000</u>
Regional Office - IVA	2,608,000	785,000	3,393,000
Region IVB - MIMAROPA	<u>1,390,000</u>	<u>955,000</u>	<u>2,345,000</u>
Regional Office - IVB	1,390,000	955,000	2,345,000
Region V - Bicol	<u>3,243,000</u>	<u>739,000</u>	<u>3,982,000</u>
Regional Office - V	3,243,000	739,000	3,982,000
Region VI - Western Visayas	<u>2,731,000</u>	<u>467,000</u>	<u>3,198,000</u>
Regional Office - VI	2,731,000	467,000	3,198,000
Region VII - Central Visayas	<u>3,139,000</u>	<u>502,000</u>	<u>3,641,000</u>
Regional Office - VII	3,139,000	502,000	3,641,000
Region VIII - Eastern Visayas	<u>2,752,000</u>	<u>825,000</u>	<u>3,577,000</u>
Regional Office - VIII	2,752,000	825,000	3,577,000
Region IX - Zamboanga Peninsula	<u>2,197,000</u>	<u>1,045,000</u>	<u>3,242,000</u>
Regional Office - IX	2,197,000	1,045,000	3,242,000
Region X - Northern Mindanao	<u>2,729,000</u>	<u>636,000</u>	<u>3,365,000</u>
Regional Office - X	2,729,000	636,000	3,365,000
Region XI - Davao	<u>3,104,000</u>	<u>415,000</u>	<u>3,519,000</u>
Regional Office - XI	3,104,000	415,000	3,519,000

	Region XII - SOCCSKSARGEN	<u>1,425,000</u>	<u>741,000</u>	<u>2,166,000</u>
	Regional Office - XII	1,425,000	741,000	2,166,000
	Region XIII - CARAGA	<u>2,291,000</u>	<u>556,000</u>	<u>2,847,000</u>
	Regional Office - XIII	2,291,000	556,000	2,847,000
310101100003000	Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	<u>4,082,000</u>	<u>935,000</u>	<u>5,017,000</u>
	National Capital Region (NCR)	<u>4,082,000</u>	<u>935,000</u>	<u>5,017,000</u>
	Central Office	4,082,000	935,000	5,017,000
	Project(s)			
	Foreign-Assisted Project(s)		<u>67,278,000</u>	<u>13,484,000</u>
310101300001000	Local Governance Reform Project		<u>67,278,000</u>	<u>13,484,000</u>
	GOP Counterpart		<u>67,278,000</u>	<u>13,484,000</u>
	National Capital Region (NCR)		<u>67,278,000</u>	<u>13,484,000</u>
	Central Office		67,278,000	13,484,000
310102000000000	LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	<u>52,367,000</u>	<u>18,198,000</u>	<u>70,565,000</u>
310102100001000	LGU training on policies, procedures and other competency requirements of local treasurers and assessors	<u>52,367,000</u>	<u>18,198,000</u>	<u>70,565,000</u>
	National Capital Region (NCR)	<u>3,787,000</u>	<u>9,828,000</u>	<u>13,615,000</u>
	Central Office	3,787,000	9,828,000	13,615,000
	Region I - Ilocos	<u>4,164,000</u>	<u>492,000</u>	<u>4,656,000</u>
	Regional Office - I	4,164,000	492,000	4,656,000
	Cordillera Administrative Region (CAR)	<u>3,378,000</u>	<u>238,000</u>	<u>3,616,000</u>
	Regional Office - CAR	3,378,000	238,000	3,616,000
	Region II - Cagayan Valley	<u>3,097,000</u>	<u>381,000</u>	<u>3,478,000</u>
	Regional Office - II	3,097,000	381,000	3,478,000
	Region III - Central Luzon	<u>3,456,000</u>	<u>540,000</u>	<u>3,996,000</u>
	Regional Office - III	3,456,000	540,000	3,996,000

Region IVA - CALABARZON	<u>3,468,000</u>	<u>821,000</u>		<u>4,289,000</u>
Regional Office - IVA	3,468,000	821,000		4,289,000
Region IVB - MIMAROPA	<u>2,711,000</u>	<u>653,000</u>		<u>3,364,000</u>
Regional Office - IVB	2,711,000	653,000		3,364,000
Region V - Bicol	<u>2,696,000</u>	<u>613,000</u>		<u>3,309,000</u>
Regional Office - V	2,696,000	613,000		3,309,000
Region VI - Western Visayas	<u>3,399,000</u>	<u>322,000</u>		<u>3,721,000</u>
Regional Office - VI	3,399,000	322,000		3,721,000
Region VII - Central Visayas	<u>4,190,000</u>	<u>487,000</u>		<u>4,677,000</u>
Regional Office - VII	4,190,000	487,000		4,677,000
Region VIII - Eastern Visayas	<u>2,774,000</u>	<u>769,000</u>		<u>3,543,000</u>
Regional Office - VIII	2,774,000	769,000		3,543,000
Region IX - Zamboanga Peninsula	<u>2,191,000</u>	<u>893,000</u>		<u>3,084,000</u>
Regional Office - IX	2,191,000	893,000		3,084,000
Region X - Northern Mindanao	<u>2,047,000</u>	<u>623,000</u>		<u>2,670,000</u>
Regional Office - X	2,047,000	623,000		2,670,000
Region XI - Davao	<u>1,683,000</u>	<u>593,000</u>		<u>2,276,000</u>
Regional Office - XI	1,683,000	593,000		2,276,000
Region XII - SOCCSKSARGEN	<u>5,933,000</u>	<u>606,000</u>		<u>6,539,000</u>
Regional Office - XII	5,933,000	606,000		6,539,000
Region XIII - CARAGA	<u>3,393,000</u>	<u>339,000</u>		<u>3,732,000</u>
Regional Office - XIII	3,393,000	339,000		3,732,000
Sub-total, Operations	<u>108,010,000</u>	<u>104,672,000</u>	<u>13,484,000</u>	<u>226,166,000</u>
 TOTAL NEW APPROPRIATIONS	 P 193,602,000 P	 134,650,000 P	 13,484,000 P	 341,736,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,795	131,123	147,177
Total Permanent Positions	<u>135,795</u>	<u>131,123</u>	<u>147,177</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,755	6,936	6,888
Representation Allowance	2,375	1,392	1,752
Transportation Allowance	1,671	1,392	1,752
Clothing and Uniform Allowance	1,727	1,734	1,722
Honoraria	420		
Mid-Year Bonus - Civilian	9,963	10,928	12,265
Year End Bonus	11,570	10,928	12,265
Cash Gift	1,437	1,445	1,435
Productivity Enhancement Incentive	1,381	1,445	1,435
Step Increment		327	364
Collective Negotiation Agreement	5,714		
Total Other Compensation Common to All	<u>43,013</u>	<u>36,527</u>	<u>39,878</u>
Other Compensation for Specific Groups			
Quarters Allowance	68		
Other Personnel Benefits	3,506		
Total Other Compensation for Specific Groups	<u>3,574</u>		
Other Benefits			
Retirement and Life Insurance Premiums	15,807	15,734	17,662
PAG-IBIG Contributions	340	350	349
PhilHealth Contributions	1,416	1,446	1,523
Employees Compensation Insurance Premiums	341	350	349
Loyalty Award - Civilian	218		
Terminal Leave	7,832	5,194	4,326
Total Other Benefits	<u>25,954</u>	<u>23,074</u>	<u>24,209</u>
TOTAL PERSONNEL SERVICES	<u>208,336</u>	<u>190,724</u>	<u>211,264</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,858	10,674	10,963
Training and Scholarship Expenses	14,978	20,805	34,712
Supplies and Materials Expenses	5,085	8,789	8,780
Utility Expenses	3,109	3,358	3,358
Communication Expenses	2,957	5,568	3,153
Awards/Rewards and Prizes		2	372

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,673	1,715	1,715
Professional Services	6,294	2,124	46,438
General Services	4,455	4,462	4,462
Repairs and Maintenance	1,547	978	995
Taxes, Insurance Premiums and Other Fees	500	380	359
Other Maintenance and Operating Expenses			
Advertising Expenses	339	123	97
Printing and Publication Expenses	1,389	101	78
Representation Expenses	85	243	187
Transportation and Delivery Expenses	4		
Rent/Lease Expenses	7,830	8,121	7,793
Membership Dues and Contributions to Organizations	34	37	37
Subscription Expenses	138	1,268	718
Other Maintenance and Operating Expenses	48	1	10,433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,323</u>	<u>68,749</u>	<u>134,650</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>267,659</u>	<u>259,473</u>	<u>345,914</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,008	5,925	
Machinery and Equipment Outlay	1,557	6,068	13,484
Transportation Equipment Outlay	10,385		
Furniture, Fixtures and Books Outlay	760	3,750	
TOTAL CAPITAL OUTLAYS	<u>18,710</u>	<u>15,743</u>	<u>13,484</u>
GRAND TOTAL	<u>286,369</u>	<u>275,216</u>	<u>359,398</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Fiscal sustainability of LGUs strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Fiscal sustainability of LGUs strengthened		
LOCAL FINANCE ADMINISTRATION PROGRAM		
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM		
Outcome Indicator(s)		
1. Ratio of LGU expenditures over total income	< or = 1	0.77

2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets	> or = 83%	114%
3. Number of LGUs not exceeding 20% of their regular income for debt servicing	> or = 1,662	1,697

Output Indicator(s)

1. Percentage of requests for policy opinions and consultations provided in a timely manner	> or = 90%	90%
2. Percentage of LGU assessed on revenue and assessment performance	> or = 60%	58%
3. Percentage of LGUs evaluated for the issuance of certificate of net debt service ceiling and net borrowing capacity	> or = 95%	95%

LOCAL FINANCE CAPACITY DEVELOPMENT
SUB-PROGRAM

Outcome Indicator(s)

1. Percentage of training satisfaction for training programs	> or = 90%	92%
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Output Indicator(s)

1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors	> or = 95%	95%
2. Percentage of LGU capacitated/informed on local finance policies	> or = 95%	95%
3. Number of trainings conducted for LGUs	> or = 60	80

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Fiscal sustainability of LGUs strengthened

LOCAL FINANCE ADMINISTRATION PROGRAM

LOCAL FINANCE POLICY REFORMS AND FISCAL
PERFORMANCE MONITORING AND EVALUATION
SUB-PROGRAM

Outcome Indicator(s)

1. Ratio of LGU expenditures over total income	0.68	< or = 1	< or = 1
2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets	78%	> or = 83%	> or = 83%
3. Number of LGUs not exceeding 20% of their regular income for debt servicing	1,662	> or = 1,662	> or = 1,662

Output Indicator(s)

1. Percentage of requests for policy opinions and consultations provided in a timely manner	85%	> or = 90%	> or = 90%
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2. Percentage of LGU assessed on revenue and assessment performance	60%	> or = 60%	> or = 60%
3. Percentage of LGUs evaluated for the issuance of certificate of net debt service ceiling and net borrowing capacity	95%	> or = 95%	> or = 95%
LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM			
Outcome Indicator(s)			
1. Percentage of training satisfaction for training programs	92%	> or = 90%	> or = 90%
Output Indicator(s)			
1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors	95%	> or = 95%	> or = 95%
2. Percentage of LGU capacitated/informed on local finance policies	95%	> or = 95%	> or = 95%
3. Number of trainings conducted for LGUs	47	> or = 60	> or = 60