

D. BUREAU OF LOCAL GOVERNMENT FINANCE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>341,736</u>	<u>532,485</u>	<u>579,877</u>
General Fund	341,736	532,485	579,877
Automatic Appropriations	<u>18,048</u>	<u>18,557</u>	<u>19,867</u>
Retirement and Life Insurance Premiums	18,048	18,557	19,867
Continuing Appropriations	<u>16,958</u>	<u>84,748</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,269		
R.A. No. 11518		13,336	
Unobligated Releases for MOOE			
R.A. No. 11465	14,315		
R.A. No. 11518		71,412	
Unobligated Releases for PS			
R.A. No. 11465	374		
Budgetary Adjustment(s)	<u>37,830</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,818		
Pension and Gratuity Fund	5,031		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	34,257		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(10,276)</u>		
Total Available Appropriations	414,572	635,790	599,744
Unused Appropriations	<u>(116,955)</u>	<u>(84,748)</u>	
Unobligated Allotment	<u>(116,955)</u>	<u>(84,748)</u>	
TOTAL OBLIGATIONS	<u>297,617</u>	<u>551,042</u>	<u>599,744</u>

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	142,344,000	151,857,000	136,866,000
Regular	142,344,000	151,857,000	136,866,000
PS	108,252,000	96,146,000	113,866,000
MOOE	34,092,000	27,886,000	23,000,000
CO		27,825,000	
Support to Operations	8,563,000	8,766,000	7,794,000
Regular	8,563,000	8,766,000	7,794,000
PS	5,351,000	6,674,000	6,229,000
MOOE	2,253,000	2,092,000	1,565,000
CO	959,000		
Operations	146,710,000	390,419,000	455,084,000
Regular	136,965,000	155,209,000	150,124,000
PS	113,060,000	117,815,000	122,148,000
MOOE	23,905,000	37,394,000	27,976,000
Projects / Purpose	9,745,000	235,210,000	304,960,000
Foreign-Assisted Project(s)	9,745,000	235,210,000	304,960,000
MOOE	8,360,000	235,210,000	197,332,000
CO	1,385,000		107,628,000
TOTAL AGENCY BUDGET	297,617,000	551,042,000	599,744,000
Regular	287,872,000	315,832,000	294,784,000
PS	226,663,000	220,635,000	242,243,000
MOOE	60,250,000	67,372,000	52,541,000
CO	959,000	27,825,000	
Projects / Purpose	9,745,000	235,210,000	304,960,000
Foreign-Assisted Project(s)	9,745,000	235,210,000	304,960,000
MOOE	8,360,000	235,210,000	197,332,000
CO	1,385,000		107,628,000
STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	458	458	458
Total Number of Filled Positions	318	315	315

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 579,877,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL FINANCE ADMINISTRATION PROGRAM	111,602,000	225,308,000	107,628,000	444,538,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	68,499,000	220,002,000	107,628,000	396,129,000
Regional Allocation	153,877,000	29,871,000		183,748,000
Region I - Ilocos	12,044,000	1,898,000		13,942,000
Cordillera Administrative Region (CAR)	10,782,000	1,993,000		12,775,000
Region II - Cagayan Valley	9,198,000	1,647,000		10,845,000
Region III - Central Luzon	10,141,000	1,396,000		11,537,000
Region IVA - CALABARZON	11,688,000	2,378,000		14,066,000
Region IVB - MIMAROPA	5,804,000	2,226,000		8,030,000
Region V - Bicol	11,151,000	3,323,000		14,474,000
Region VI - Western Visayas	9,217,000	1,436,000		10,653,000
Region VII - Central Visayas	11,881,000	2,280,000		14,161,000
Region VIII - Eastern Visayas	12,282,000	2,604,000		14,886,000
Region IX - Zamboanga Peninsula	10,979,000	2,400,000		13,379,000
Region X - Northern Mindanao	9,915,000	1,332,000		11,247,000
Region XI - Davao	9,132,000	1,677,000		10,809,000
Region XII - SOCCSKSARGEN	11,212,000	2,105,000		13,317,000
Region XIII - CARAGA	8,451,000	1,176,000		9,627,000
TOTAL AGENCY BUDGET	222,376,000	249,873,000	107,628,000	579,877,000

SPECIAL PROVISION(S)

1. Assessment Loan Revolving Fund. The Assessment Loan Revolving Fund 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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	105,074,000	23,000,000		128,074,000
100000100001000	General management and supervision	97,281,000	23,000,000		120,281,000
	National Capital Region (NCR)	30,545,000	7,172,000		37,717,000
	Central Office	30,545,000	7,172,000		37,717,000
	Region I - Ilocos	5,621,000	1,562,000		7,183,000
	Regional Office - I	5,621,000	1,562,000		7,183,000
	Cordillera Administrative Region (CAR)	5,474,000	1,500,000		6,974,000
	Regional Office - CAR	5,474,000	1,500,000		6,974,000
	Region II - Cagayan Valley	2,546,000	811,000		3,357,000
	Regional Office - II	2,546,000	811,000		3,357,000
	Region III - Central Luzon	5,096,000	1,378,000		6,474,000
	Regional Office - III	5,096,000	1,378,000		6,474,000
	Region IVA - CALABARZON	5,016,000	788,000		5,804,000
	Regional Office - IVA	5,016,000	788,000		5,804,000
	Region IVB - MIMAROPA	2,151,000	1,718,000		3,869,000
	Regional Office - IVB	2,151,000	1,718,000		3,869,000
	Region V - Bicol	5,515,000	1,308,000		6,823,000
	Regional Office - V	5,515,000	1,308,000		6,823,000
	Region VI - Western Visayas	2,943,000	615,000		3,558,000
	Regional Office - VI	2,943,000	615,000		3,558,000
	Region VII - Central Visayas	4,975,000	1,607,000		6,582,000
	Regional Office - VII	4,975,000	1,607,000		6,582,000

Region VIII - Eastern Visayas	<u>5,902,000</u>	<u>1,249,000</u>	<u>7,151,000</u>
Regional Office - VIII	5,902,000	1,249,000	7,151,000
Region IX - Zamboanga Peninsula	<u>4,631,000</u>	<u>382,000</u>	<u>5,013,000</u>
Regional Office - IX	4,631,000	382,000	5,013,000
Region X - Northern Mindanao	<u>4,937,000</u>	<u>407,000</u>	<u>5,344,000</u>
Regional Office - X	4,937,000	407,000	5,344,000
Region XI - Davao	<u>4,715,000</u>	<u>852,000</u>	<u>5,567,000</u>
Regional Office - XI	4,715,000	852,000	5,567,000
Region XII - SOCCSKSARGEN	<u>3,071,000</u>	<u>653,000</u>	<u>3,724,000</u>
Regional Office - XII	3,071,000	653,000	3,724,000
Region XIII - CARAGA	<u>4,143,000</u>	<u>998,000</u>	<u>5,141,000</u>
Regional Office - XIII	4,143,000	998,000	5,141,000
100000100002000 Administration of Personnel Benefits	<u>7,793,000</u>		<u>7,793,000</u>
National Capital Region (NCR)	<u>7,793,000</u>		<u>7,793,000</u>
Central Office	7,793,000		7,793,000
Sub-total, General Administration and Support	<u>105,074,000</u>	<u>23,000,000</u>	<u>128,074,000</u>
2000000000000000 Support to Operations	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
200000100001000 Agency strategic planning, management information system and public information and legal services	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
National Capital Region (NCR)	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
Central Office	5,700,000	1,565,000	7,265,000
Sub-total, Support to Operations	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
3000000000000000 Operations	<u>111,602,000</u>	<u>27,976,000</u>	<u>139,578,000</u>
3101000000000000 LOCAL FINANCE ADMINISTRATION PROGRAM	<u>111,602,000</u>	<u>27,976,000</u>	<u>139,578,000</u>
3101010000000000 LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB - PROGRAM	<u>64,020,000</u>	<u>14,361,000</u>	<u>78,381,000</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>8,303,000</u>	<u>1,540,000</u>	<u>9,843,000</u>
National Capital Region (NCR)	<u>8,303,000</u>	<u>1,540,000</u>	<u>9,843,000</u>
Central Office	8,303,000	1,540,000	9,843,000

310101100002000	Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	<u>51,890,000</u>	<u>12,122,000</u>	<u>64,012,000</u>
	National Capital Region (NCR)	<u>10,605,000</u>	<u>3,682,000</u>	<u>14,287,000</u>
	Central Office	10,605,000	3,682,000	14,287,000
	Region I - Ilocos	<u>3,091,000</u>	<u>201,000</u>	<u>3,292,000</u>
	Regional Office - I	3,091,000	201,000	3,292,000
	Cordillera Administrative Region (CAR)	<u>1,705,000</u>	<u>341,000</u>	<u>2,046,000</u>
	Regional Office - CAR	1,705,000	341,000	2,046,000
	Region II - Cagayan Valley	<u>3,336,000</u>	<u>627,000</u>	<u>3,963,000</u>
	Regional Office - II	3,336,000	627,000	3,963,000
	Region III - Central Luzon	<u>3,217,000</u>	<u>18,000</u>	<u>3,235,000</u>
	Regional Office - III	3,217,000	18,000	3,235,000
	Region IVA - CALABARZON	<u>2,974,000</u>	<u>733,000</u>	<u>3,707,000</u>
	Regional Office - IVA	2,974,000	733,000	3,707,000
	Region IVB - MIMAROPA	<u>1,494,000</u>	<u>469,000</u>	<u>1,963,000</u>
	Regional Office - IVB	1,494,000	469,000	1,963,000
	Region V - Bicol	<u>2,757,000</u>	<u>1,102,000</u>	<u>3,859,000</u>
	Regional Office - V	2,757,000	1,102,000	3,859,000
	Region VI - Western Visayas	<u>3,387,000</u>	<u>470,000</u>	<u>3,857,000</u>
	Regional Office - VI	3,387,000	470,000	3,857,000
	Region VII - Central Visayas	<u>3,234,000</u>	<u>495,000</u>	<u>3,729,000</u>
	Regional Office - VII	3,234,000	495,000	3,729,000
	Region VIII - Eastern Visayas	<u>3,410,000</u>	<u>784,000</u>	<u>4,194,000</u>
	Regional Office - VIII	3,410,000	784,000	4,194,000
	Region IX - Zamboanga Peninsula	<u>2,789,000</u>	<u>1,094,000</u>	<u>3,883,000</u>
	Regional Office - IX	2,789,000	1,094,000	3,883,000
	Region X - Northern Mindanao	<u>2,819,000</u>	<u>397,000</u>	<u>3,216,000</u>
	Regional Office - X	2,819,000	397,000	3,216,000
	Region XI - Davao	<u>2,642,000</u>	<u>516,000</u>	<u>3,158,000</u>
	Regional Office - XI	2,642,000	516,000	3,158,000

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Region XII - SOCCSKSARGEN	<u>1,928,000</u>	<u>1,110,000</u>	<u>3,038,000</u>
Regional Office - XII	1,928,000	1,110,000	3,038,000
Region XIII - CARAGA	<u>2,502,000</u>	<u>83,000</u>	<u>2,585,000</u>
Regional Office - XIII	2,502,000	83,000	2,585,000
310101100003000 Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	<u>3,827,000</u>	<u>699,000</u>	<u>4,526,000</u>
National Capital Region (NCR)	<u>3,827,000</u>	<u>699,000</u>	<u>4,526,000</u>
Central Office	3,827,000	699,000	4,526,000
310102000000000 LOCAL FINANCE CAPACITY DEVELOPMENT SUB - PROGRAM	<u>47,582,000</u>	<u>13,615,000</u>	<u>61,197,000</u>
310102100001000 LGU training on policies, procedures and other competency requirements of local treasurers and assessors	<u>47,582,000</u>	<u>13,615,000</u>	<u>61,197,000</u>
National Capital Region (NCR)	<u>1,726,000</u>	<u>8,012,000</u>	<u>9,738,000</u>
Central Office	1,726,000	8,012,000	9,738,000
Region I - Ilocos	<u>3,332,000</u>	<u>135,000</u>	<u>3,467,000</u>
Regional Office - I	3,332,000	135,000	3,467,000
Cordillera Administrative Region (CAR)	<u>3,603,000</u>	<u>152,000</u>	<u>3,755,000</u>
Regional Office - CAR	3,603,000	152,000	3,755,000
Region II - Cagayan Valley	<u>3,316,000</u>	<u>209,000</u>	<u>3,525,000</u>
Regional Office - II	3,316,000	209,000	3,525,000
Region III - Central Luzon	<u>1,828,000</u>		<u>1,828,000</u>
Regional Office - III	1,828,000		1,828,000
Region IVA - CALABARZON	<u>3,698,000</u>	<u>857,000</u>	<u>4,555,000</u>
Regional Office - IVA	3,698,000	857,000	4,555,000
Region IVB - MIMAROPA	<u>2,159,000</u>	<u>39,000</u>	<u>2,198,000</u>
Regional Office - IVB	2,159,000	39,000	2,198,000
Region V - Bicol	<u>2,879,000</u>	<u>913,000</u>	<u>3,792,000</u>
Regional Office - V	2,879,000	913,000	3,792,000
Region VI - Western Visayas	<u>2,887,000</u>	<u>351,000</u>	<u>3,238,000</u>
Regional Office - VI	2,887,000	351,000	3,238,000
Region VII - Central Visayas	<u>3,672,000</u>	<u>178,000</u>	<u>3,850,000</u>
Regional Office - VII	3,672,000	178,000	3,850,000

Region VIII - Eastern Visayas	<u>2,970,000</u>	<u>571,000</u>	<u>3,541,000</u>
Regional Office - VIII	2,970,000	571,000	3,541,000
Region IX - Zamboanga Peninsula	<u>3,559,000</u>	<u>924,000</u>	<u>4,483,000</u>
Regional Office - IX	3,559,000	924,000	4,483,000
Region X - Northern Mindanao	<u>2,159,000</u>	<u>528,000</u>	<u>2,687,000</u>
Regional Office - X	2,159,000	528,000	2,687,000
Region XI - Davao	<u>1,775,000</u>	<u>309,000</u>	<u>2,084,000</u>
Regional Office - XI	1,775,000	309,000	2,084,000
Region XII - SOCCSKSARGEN	<u>6,213,000</u>	<u>342,000</u>	<u>6,555,000</u>
Regional Office - XII	6,213,000	342,000	6,555,000
Region XIII - CARAGA	<u>1,806,000</u>	<u>95,000</u>	<u>1,901,000</u>
Regional Office - XIII	1,806,000	95,000	1,901,000
Sub-total, Operations	<u>111,602,000</u>	<u>27,976,000</u>	<u>139,578,000</u>
Sub-total, Program(s)	P 222,376,000	P 52,541,000	P 274,917,000
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B. PROJECTS			
B.2 FOREIGN-ASSISTED PROJECT(S)			
310101300001000 Local Governance Reform Project	<u>197,332,000</u>	<u>107,628,000</u>	<u>304,960,000</u>
Loan Proceeds	<u>176,333,000</u>	<u>84,043,000</u>	<u>260,376,000</u>
National Capital Region (NCR)	<u>176,333,000</u>	<u>84,043,000</u>	<u>260,376,000</u>
Central Office	176,333,000	84,043,000	260,376,000
GOP Counterpart	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
National Capital Region (NCR)	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
Central Office	20,999,000	23,585,000	44,584,000
Sub-total, Foreign-Assisted Project(s)	<u>197,332,000</u>	<u>107,628,000</u>	<u>304,960,000</u>
Sub-total, Project(s)	P 197,332,000	P 107,628,000	P 304,960,000
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TOTAL NEW APPROPRIATIONS	P 222,376,000	P 249,873,000	P 579,877,000
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Obligations, by Object of ExpendituresCys 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,676	154,649	165,562
Total Permanent Positions	145,676	154,649	165,562
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,782	7,080	7,560
Representation Allowance	2,662	1,836	2,040
Transportation Allowance	2,195	1,836	2,040
Clothing and Uniform Allowance	1,644	1,770	1,890
Honoraria	82		
Mid-Year Bonus - Civilian	9,623	12,885	13,793
Year End Bonus	14,195	12,885	13,793
Cash Gift	1,428	1,475	1,575
Productivity Enhancement Incentive	1,461	1,475	1,575
Step Increment		387	415
Collective Negotiation Agreement	7,046		
Total Other Compensation Common to All	47,118	41,629	44,681
Other Compensation for Specific Groups			
Quarters Allowance	36		
Hazard Duty Pay	734		
Other Personnel Benefits	3,782		
Anniversary Bonus - Civilian		54	
Total Other Compensation for Specific Groups	4,552	54	
Other Benefits			
Retirement and Life Insurance Premiums	17,235	18,557	19,867
PAG-IBIG Contributions	341	359	380
PhilHealth Contributions	1,886	2,511	3,580
Employees Compensation Insurance Premiums	339	359	380
Loyalty Award - Civilian	130	50	
Terminal Leave	9,386	2,467	7,793
Total Other Benefits	29,317	24,303	32,000
TOTAL PERSONNEL SERVICES	226,663	220,635	242,243
Maintenance and Other Operating Expenses			
Travelling Expenses	4,226	11,022	7,392
Training and Scholarship Expenses	6,630	141,323	104,072
Supplies and Materials Expenses	11,054	8,836	7,963
Utility Expenses	2,454	3,378	3,503
Communication Expenses	5,683	3,240	5,643
Awards/Rewards and Prizes	120	372	102
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,754	1,718	1,633
Professional Services	17,258	69,794	56,555
General Services	4,888	4,592	5,182
Repairs and Maintenance	1,901	1,051	1,324
Taxes, Insurance Premiums and Other Fees	747	451	384
Other Maintenance and Operating Expenses			
Advertising Expenses		125	2
Printing and Publication Expenses	2	109	96
Representation Expenses	495	195	116

Rent/Lease Expenses	8,689	7,227	10,304
Membership Dues and Contributions to Organizations	211	37	54
Subscription Expenses	1,958	737	5
Other Maintenance and Operating Expenses	540	48,375	45,543
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,610	302,582	249,873
TOTAL CURRENT OPERATING EXPENDITURES	295,273	523,217	492,116
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		27,825	107,628
Machinery and Equipment Outlay	2,344		
TOTAL CAPITAL OUTLAYS	2,344	27,825	107,628
GRAND TOTAL	297,617	551,042	599,744

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Fiscal sustainability of LGUs strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Fiscal sustainability of LGUs strengthened		P 146,710,000
LOCAL FINANCE ADMINISTRATION PROGRAM		P 146,710,000
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM		P 84,191,000
Outcome Indicator(s)		
1. Ratio of LGU expenditures over total income	< or = 1	.80
2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets	> or = 83%	111%
3. Number of LGUs not exceeding 20% of their regular income for debt servicing	> or = 1,662	1,707
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%	81%
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 P 62,519,000

Outcome Indicator(s)

1. Percentage of training satisfaction for training programs > or = 90% 92%

Output Indicator(s)

1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors > or = 95% 100%

2. Percentage of LGU capacitated/informed on local finance policies > or = 95% 100%

3. Number of trainings conducted for LGUs > or = 60 64

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Fiscal sustainability of LGUs strengthened		P 390,419,000	P 455,084,000
LOCAL FINANCE ADMINISTRATION PROGRAM		P 390,419,000	P 455,084,000
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB - PROGRAM		P 316,520,000	P 389,338,000
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 = 80%
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%
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		P 73,899,000	P 65,746,000
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