

D. BUREAU OF LOCAL GOVERNMENT FINANCE

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>319,501</u>	<u>316,573</u>	<u>414,060</u>
General Fund	319,501	316,573	414,060
Automatic Appropriations	<u>19,867</u>	<u>19,781</u>	<u>19,602</u>
Retirement and Life Insurance Premiums	19,867	19,781	19,602
Continuing Appropriations	<u>101,579</u>	<u>49,699</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	866		
R.A. No. 11936		28,220	
Unobligated Releases for MOOE			
R.A. No. 11639	100,713		
R.A. No. 11936		21,479	
Budgetary Adjustment(s)	<u>32,610</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,412		
Pension and Gratuity Fund	9,277		

Unprogrammed Appropriation Support to Foreign-Assisted Projects	15,921		
Total Available Appropriations	473,557	386,053	433,662
Unused Appropriations	(84,360)	(49,699)	
Unobligated Allotment	(84,360)	(49,699)	
TOTAL OBLIGATIONS	389,197	336,354	433,662
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	145,276,000	151,663,000	222,254,000
Regular	145,276,000	151,663,000	222,254,000
PS	122,857,000	106,829,000	108,514,000
MOOE	22,419,000	41,402,000	49,335,000
CO		3,432,000	64,405,000
Support to Operations	7,584,000	21,876,000	47,448,000
Regular	7,584,000	21,876,000	47,448,000
PS	6,008,000	6,847,000	6,919,000
MOOE	1,576,000	13,521,000	14,850,000
CO		1,508,000	25,679,000
Operations	236,337,000	162,815,000	163,960,000
Regular	147,862,000	162,815,000	163,960,000
PS	124,089,000	121,618,000	121,630,000
MOOE	23,773,000	41,197,000	42,330,000
Projects / Purpose	88,475,000		
Foreign-Assisted Project(s)	88,475,000		
MOOE	76,323,000		
CO	12,152,000		
TOTAL AGENCY BUDGET	389,197,000	336,354,000	433,662,000
Regular	300,722,000	336,354,000	433,662,000
PS	252,954,000	235,294,000	237,063,000
MOOE	47,768,000	96,120,000	106,515,000
CO		4,940,000	90,084,000
Projects / Purpose	88,475,000		
Foreign-Assisted Project(s)	88,475,000		
MOOE	76,323,000		
CO	12,152,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	458	458	458
Total Number of Filled Positions	312	310	310

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 414,060,000
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OPERATIONS BY PROGRAM

	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL FINANCE ADMINISTRATION PROGRAM	111,183,000	42,330,000		153,513,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	62,123,000	61,801,000	33,079,000	157,003,000
Regional Allocation	155,338,000	44,714,000	57,005,000	257,057,000
Region I - Ilocos	9,941,000	3,309,000	3,998,000	17,248,000
Cordillera Administrative Region (CAR)	12,545,000	4,250,000		16,795,000
Region II - Cagayan Valley	10,472,000	1,502,000		11,974,000
Region III - Central Luzon	10,414,000	2,477,000	14,000,000	26,891,000
Region IVA - CALABARZON	9,556,000	3,026,000	3,700,000	16,282,000
Region IVB - MIMAROPA	9,242,000	4,926,000		14,168,000
Region V - Bicol	12,205,000	4,346,000	3,700,000	20,251,000
Region VI - Western Visayas	9,626,000	2,033,000	3,700,000	15,359,000
Region VII - Central Visayas	10,986,000	4,574,000	7,400,000	22,960,000
Region VIII - Eastern Visayas	12,338,000	3,229,000	3,700,000	19,267,000
Region IX - Zamboanga Peninsula	9,303,000	2,351,000	7,398,000	19,052,000
Region X - Northern Mindanao	12,341,000	2,356,000		14,697,000
Region XI - Davao	7,976,000	1,983,000	3,700,000	13,659,000
Region XII - SOCCSKSARGEN	11,334,000	2,145,000	5,709,000	19,188,000
Region XIII - CARAGA	7,059,000	2,207,000		9,266,000
TOTAL AGENCY BUDGET	217,461,000	106,515,000	90,084,000	414,060,000

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	99,942,000	49,335,000	64,405,000	213,682,000
100000100001000	General management and supervision	95,865,000	49,335,000	64,405,000	209,605,000
	National Capital Region (NCR)	27,098,000	19,338,000	7,400,000	53,836,000
	Central Office	27,098,000	19,338,000	7,400,000	53,836,000
	Region I - Ilocos	3,890,000	2,335,000	3,998,000	10,223,000
	Regional Office - I	3,890,000	2,335,000	3,998,000	10,223,000
	Cordillera Administrative Region (CAR)	6,097,000	3,130,000		9,227,000
	Regional Office - CAR	6,097,000	3,130,000		9,227,000
	Region II - Cagayan Valley	4,504,000	1,006,000		5,510,000
	Regional Office - II	4,504,000	1,006,000		5,510,000
	Region III - Central Luzon	4,441,000	1,732,000	14,000,000	20,173,000
	Regional Office - III	4,441,000	1,732,000	14,000,000	20,173,000
	Region IVA - CALABARZON	4,227,000	1,491,000	3,700,000	9,418,000
	Regional Office - IVA	4,227,000	1,491,000	3,700,000	9,418,000

Region IVB - MIMAROPA	<u>2,573,000</u>	<u>3,932,000</u>		<u>6,505,000</u>
Regional Office - IVB	2,573,000	3,932,000		6,505,000
Region V - Bicol	<u>5,308,000</u>	<u>2,313,000</u>	<u>3,700,000</u>	<u>11,321,000</u>
Regional Office - V	5,308,000	2,313,000	3,700,000	11,321,000
Region VI - Western Visayas	<u>4,923,000</u>	<u>1,220,000</u>	<u>3,700,000</u>	<u>9,843,000</u>
Regional Office - VI	4,923,000	1,220,000	3,700,000	9,843,000
Region VII - Central Visayas	<u>5,220,000</u>	<u>3,916,000</u>	<u>7,400,000</u>	<u>16,536,000</u>
Regional Office - VII	5,220,000	3,916,000	7,400,000	16,536,000
Region VIII - Eastern Visayas	<u>5,961,000</u>	<u>1,898,000</u>	<u>3,700,000</u>	<u>11,559,000</u>
Regional Office - VIII	5,961,000	1,898,000	3,700,000	11,559,000
Region IX - Zamboanga Peninsula	<u>2,878,000</u>	<u>909,000</u>	<u>7,398,000</u>	<u>11,185,000</u>
Regional Office - IX	2,878,000	909,000	7,398,000	11,185,000
Region X - Northern Mindanao	<u>6,908,000</u>	<u>1,258,000</u>		<u>8,166,000</u>
Regional Office - X	6,908,000	1,258,000		8,166,000
Region XI - Davao	<u>4,744,000</u>	<u>1,290,000</u>	<u>3,700,000</u>	<u>9,734,000</u>
Regional Office - XI	4,744,000	1,290,000	3,700,000	9,734,000
Region XII - SOCCSKSARGEN	<u>3,100,000</u>	<u>1,701,000</u>	<u>5,709,000</u>	<u>10,510,000</u>
Regional Office - XII	3,100,000	1,701,000	5,709,000	10,510,000
Region XIII - CARAGA	<u>3,993,000</u>	<u>1,866,000</u>		<u>5,859,000</u>
Regional Office - XIII	3,993,000	1,866,000		5,859,000
100000100002000 Administration of Personnel Benefits	<u>4,077,000</u>			<u>4,077,000</u>
National Capital Region (NCR)	<u>4,077,000</u>			<u>4,077,000</u>
Central Office	4,077,000			4,077,000
Sub-total, General Administration and Support	<u>99,942,000</u>	<u>49,335,000</u>	<u>64,405,000</u>	<u>213,682,000</u>
2000000000000000 Support to Operations	<u>6,336,000</u>	<u>14,850,000</u>	<u>25,679,000</u>	<u>46,865,000</u>
200000100001000 Agency strategic planning, management information system and public information and legal services	<u>6,336,000</u>	<u>14,850,000</u>	<u>25,679,000</u>	<u>46,865,000</u>
National Capital Region (NCR)	<u>6,336,000</u>	<u>14,850,000</u>	<u>25,679,000</u>	<u>46,865,000</u>
Central Office	6,336,000	14,850,000	25,679,000	46,865,000
Sub-total, Support to Operations	<u>6,336,000</u>	<u>14,850,000</u>	<u>25,679,000</u>	<u>46,865,000</u>

3000000000000000	Operations	<u>111,183,000</u>	<u>42,330,000</u>	<u>153,513,000</u>
3101000000000000	LOCAL FINANCE ADMINISTRATION PROGRAM	<u>111,183,000</u>	<u>42,330,000</u>	<u>153,513,000</u>
3101010000000000	LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	<u>64,010,000</u>	<u>19,799,000</u>	<u>83,809,000</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>9,912,000</u>	<u>1,600,000</u>	<u>11,512,000</u>
	National Capital Region (NCR)	<u>9,912,000</u>	<u>1,600,000</u>	<u>11,512,000</u>
	Central Office	<u>9,912,000</u>	<u>1,600,000</u>	<u>11,512,000</u>
310101100002000	Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	<u>50,093,000</u>	<u>17,301,000</u>	<u>67,394,000</u>
	National Capital Region (NCR)	<u>8,823,000</u>	<u>8,208,000</u>	<u>17,031,000</u>
	Central Office	<u>8,823,000</u>	<u>8,208,000</u>	<u>17,031,000</u>
	Region I - Ilocos	<u>2,689,000</u>	<u>855,000</u>	<u>3,544,000</u>
	Regional Office - I	<u>2,689,000</u>	<u>855,000</u>	<u>3,544,000</u>
	Cordillera Administrative Region (CAR)	<u>2,790,000</u>	<u>663,000</u>	<u>3,453,000</u>
	Regional Office - CAR	<u>2,790,000</u>	<u>663,000</u>	<u>3,453,000</u>
	Region II - Cagayan Valley	<u>3,381,000</u>	<u>320,000</u>	<u>3,701,000</u>
	Regional Office - II	<u>3,381,000</u>	<u>320,000</u>	<u>3,701,000</u>
	Region III - Central Luzon	<u>3,804,000</u>	<u>499,000</u>	<u>4,303,000</u>
	Regional Office - III	<u>3,804,000</u>	<u>499,000</u>	<u>4,303,000</u>
	Region IVA - CALABARZON	<u>2,414,000</u>	<u>785,000</u>	<u>3,199,000</u>
	Regional Office - IVA	<u>2,414,000</u>	<u>785,000</u>	<u>3,199,000</u>
	Region IVB - MIMAROPA	<u>3,800,000</u>	<u>955,000</u>	<u>4,755,000</u>
	Regional Office - IVB	<u>3,800,000</u>	<u>955,000</u>	<u>4,755,000</u>
	Region V - Bicol	<u>3,277,000</u>	<u>1,029,000</u>	<u>4,306,000</u>
	Regional Office - V	<u>3,277,000</u>	<u>1,029,000</u>	<u>4,306,000</u>
	Region VI - Western Visayas	<u>2,161,000</u>	<u>467,000</u>	<u>2,628,000</u>
	Regional Office - VI	<u>2,161,000</u>	<u>467,000</u>	<u>2,628,000</u>
	Region VII - Central Visayas	<u>2,821,000</u>	<u>502,000</u>	<u>3,323,000</u>
	Regional Office - VII	<u>2,821,000</u>	<u>502,000</u>	<u>3,323,000</u>

Region VIII - Eastern Visayas	<u>3,395,000</u>	<u>825,000</u>	<u>4,220,000</u>
Regional Office - VIII	3,395,000	825,000	4,220,000
Region IX - Zamboanga Peninsula	<u>2,820,000</u>	<u>730,000</u>	<u>3,550,000</u>
Regional Office - IX	2,820,000	730,000	3,550,000
Region X - Northern Mindanao	<u>3,264,000</u>	<u>636,000</u>	<u>3,900,000</u>
Regional Office - X	3,264,000	636,000	3,900,000
Region XI - Davao	<u>1,433,000</u>	<u>423,000</u>	<u>1,856,000</u>
Regional Office - XI	1,433,000	423,000	1,856,000
Region XII - SOCCSKSARGEN	<u>1,938,000</u>	<u>234,000</u>	<u>2,172,000</u>
Regional Office - XII	1,938,000	234,000	2,172,000
Region XIII - CARAGA	<u>1,283,000</u>	<u>170,000</u>	<u>1,453,000</u>
Regional Office - XIII	1,283,000	170,000	1,453,000
310101100003000 Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	<u>4,005,000</u>	<u>898,000</u>	<u>4,903,000</u>
National Capital Region (NCR)	<u>4,005,000</u>	<u>898,000</u>	<u>4,903,000</u>
Central Office	4,005,000	898,000	4,903,000
310102000000000 LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	<u>47,173,000</u>	<u>22,531,000</u>	<u>69,704,000</u>
310102100001000 LGU training on policies, procedures and other competency requirements of local treasurers and assessors	<u>47,173,000</u>	<u>22,531,000</u>	<u>69,704,000</u>
National Capital Region (NCR)	<u>1,872,000</u>	<u>16,907,000</u>	<u>18,779,000</u>
Central Office	1,872,000	16,907,000	18,779,000
Region I - Ilocos	<u>3,362,000</u>	<u>119,000</u>	<u>3,481,000</u>
Regional Office - I	3,362,000	119,000	3,481,000
Cordillera Administrative Region (CAR)	<u>3,658,000</u>	<u>457,000</u>	<u>4,115,000</u>
Regional Office - CAR	3,658,000	457,000	4,115,000
Region II - Cagayan Valley	<u>2,587,000</u>	<u>176,000</u>	<u>2,763,000</u>
Regional Office - II	2,587,000	176,000	2,763,000
Region III - Central Luzon	<u>2,169,000</u>	<u>246,000</u>	<u>2,415,000</u>
Regional Office - III	2,169,000	246,000	2,415,000
Region IVA - CALABARZON	<u>2,915,000</u>	<u>750,000</u>	<u>3,665,000</u>
Regional Office - IVA	2,915,000	750,000	3,665,000

Region IVB - MIMAROPA	<u>2,869,000</u>	<u>39,000</u>	<u>2,908,000</u>
Regional Office - IVB	2,869,000	39,000	2,908,000
Region V - Bicol	<u>3,620,000</u>	<u>1,004,000</u>	<u>4,624,000</u>
Regional Office - V	3,620,000	1,004,000	4,624,000
Region VI - Western Visayas	<u>2,542,000</u>	<u>346,000</u>	<u>2,888,000</u>
Regional Office - VI	2,542,000	346,000	2,888,000
Region VII - Central Visayas	<u>2,945,000</u>	<u>156,000</u>	<u>3,101,000</u>
Regional Office - VII	2,945,000	156,000	3,101,000
Region VIII - Eastern Visayas	<u>2,982,000</u>	<u>506,000</u>	<u>3,488,000</u>
Regional Office - VIII	2,982,000	506,000	3,488,000
Region IX - Zamboanga Peninsula	<u>3,605,000</u>	<u>712,000</u>	<u>4,317,000</u>
Regional Office - IX	3,605,000	712,000	4,317,000
Region X - Northern Mindanao	<u>2,169,000</u>	<u>462,000</u>	<u>2,631,000</u>
Regional Office - X	2,169,000	462,000	2,631,000
Region XI - Davao	<u>1,799,000</u>	<u>270,000</u>	<u>2,069,000</u>
Regional Office - XI	1,799,000	270,000	2,069,000
Region XII - SOCCSKSARGEN	<u>6,296,000</u>	<u>210,000</u>	<u>6,506,000</u>
Regional Office - XII	6,296,000	210,000	6,506,000
Region XIII - CARAGA	<u>1,783,000</u>	<u>171,000</u>	<u>1,954,000</u>
Regional Office - XIII	1,783,000	171,000	1,954,000
Sub-total, Operations	<u>111,183,000</u>	<u>42,330,000</u>	<u>153,513,000</u>
 TOTAL NEW APPROPRIATIONS	 P 217,461,000	 P 106,515,000	 P 90,084,000 P 414,060,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	157,651	164,839	163,349
Total Permanent Positions	<u>157,651</u>	<u>164,839</u>	<u>163,349</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,169	7,440	7,440
Representation Allowance	2,718	2,142	2,298
Transportation Allowance	1,766	2,142	2,298
Clothing and Uniform Allowance	1,744	1,860	2,170
Honoraria	253		
Mid-Year Bonus - Civilian	13,300	13,733	13,608
Year End Bonus	12,966	13,733	13,608
Cash Gift	1,539	1,550	1,550
Productivity Enhancement Incentive	1,401	1,550	1,550
Performance Based Bonus	7,396		
Step Increment		412	409
Collective Negotiation Agreement	4,434		
Total Other Compensation Common to All	<u>54,686</u>	<u>44,562</u>	<u>44,931</u>
Other Compensation for Specific Groups			
Quarters Allowance	64		
Longevity Pay	15		
Other Personnel Benefits	1,449		
Anniversary Bonus - Civilian	970		
Total Other Compensation for Specific Groups	<u>2,498</u>		
Other Benefits			
Retirement and Life Insurance Premiums	17,924	19,781	19,602
PAG-IBIG Contributions	349	375	745
PhilHealth Contributions	2,832	3,566	3,985
Employees Compensation Insurance Premiums	345	375	374
Loyalty Award - Civilian	163		
Terminal Leave	16,506	1,796	4,077
Total Other Benefits	<u>38,119</u>	<u>25,893</u>	<u>28,783</u>
TOTAL PERSONNEL SERVICES	<u>252,954</u>	<u>235,294</u>	<u>237,063</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,443	12,861	13,608
Training and Scholarship Expenses	40,467	21,317	21,437
Supplies and Materials Expenses	6,150	9,882	9,408
Utility Expenses	3,284	2,324	3,485
Communication Expenses	5,809	6,653	10,288
Awards/Rewards and Prizes	25	89	290
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,977	1,490	1,857
Professional Services	33,794	16,681	19,863
General Services	4,999	9,470	8,251
Repairs and Maintenance	1,852	287	678
Taxes, Insurance Premiums and Other Fees	1,010	343	725
Other Maintenance and Operating Expenses			
Advertising Expenses		2	
Printing and Publication Expenses	4	6	6
Representation Expenses	1,475	97	238
Transportation and Delivery Expenses	17		
Rent/Lease Expenses	12,494	13,325	13,463
Membership Dues and Contributions to Organizations	335	50	69
Subscription Expenses	2,185	1,243	3
Other Maintenance and Operating Expenses	1,771		2,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>124,091</u>	<u>96,120</u>	<u>106,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>377,045</u>	<u>331,414</u>	<u>343,578</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			17,335
Machinery and Equipment Outlay	4,248	4,940	14,298

Transportation Equipment Outlay	6,010		44,400
Furniture, Fixtures and Books Outlay	1,894		890
Intangible Assets Outlay			13,161
TOTAL CAPITAL OUTLAYS	<u>12,152</u>	<u>4,940</u>	<u>90,084</u>
GRAND TOTAL	<u>389,197</u>	<u>336,354</u>	<u>433,662</u>

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)	2023 GAA Targets	Actual
Fiscal sustainability of LGUs strengthened		P 236,337,000
LOCAL FINANCE ADMINISTRATION PROGRAM		P 236,337,000
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM		P 171,329,000
Outcome Indicator(s)		
1. Ratio of LGU expenditures over total income	< or = 1	.83
2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets	> or = 80%	91%
3. Number of LGUs not exceeding 20% of their regular income for debt servicing	> or = 1,662	1,701
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%	98%
3. Percentage of LGUs evaluated for the issuance of certificate of net debt service ceiling and net borrowing capacity	> or = 95%	100%
LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM		P 65,008,000
Outcome Indicator(s)		
1. Percentage of training satisfaction for training programs	> or = 90%	95%
Output Indicator(s)		
1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors	> or = 95%	89%
2. Percentage of LGU capacitated/informed on local finance policies	> or = 95%	99%
3. Number of trainings conducted for LGUs	> or = 60	190

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fiscal sustainability of LGUs strengthened		P 162,815,000	P 163,960,000
LOCAL FINANCE ADMINISTRATION PROGRAM		P 162,815,000	P 163,960,000
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM		P 88,320,000	P 89,765,000
Outcome Indicator(s)			
1. Ratio of LGU expenditures over total income	< or = 1	< or = 1	< or = 1
2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets	> or = 80%	> or = 80%	> or = 80%
3. Number of LGUs not exceeding 20% of their regular income for debt servicing	> or = 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	> or = 90%	> or = 90%	> or = 90%
2. Percentage of LGU assessed on revenue and assessment performance	> or = 60%	> or = 60%	> or = 60%
3. Percentage of LGUs evaluated for the issuance of certificate of net debt service ceiling and net borrowing capacity	> or = 95%	> or = 95%	> or = 95%
LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM		P 74,495,000	P 74,195,000
Outcome Indicator(s)			
1. Percentage of training satisfaction for training programs	> or = 90%	> or = 90%	> or = 90%
Output Indicator(s)			
1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors	> or = 95%	> or = 95%	> or = 95%
2. Percentage of LGU capacitated/informed on local finance policies	> or = 95%	> or = 95%	> or = 95%
3. Number of trainings conducted for LGUs	> or = 60	> or = 60	> or = 60