

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	522,374	537,813	531,016
General Fund	522,374	537,813	531,016
TOTAL OBLIGATIONS	522,374	537,813	531,016
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	21,926,000	22,584,000	23,262,000
Regular	21,926,000	22,584,000	23,262,000
MOOE	21,926,000	22,584,000	23,262,000
Support to Operations	32,415,000	56,532,000	39,729,000
Regular	32,415,000	56,532,000	39,729,000
MOOE	32,415,000	56,532,000	39,729,000
Operations	468,033,000	458,697,000	468,025,000
Regular	396,851,000	458,697,000	468,025,000
MOOE	396,851,000	458,697,000	468,025,000
Projects / Purpose	71,182,000		
Foreign-Assisted Project(s)	71,182,000		
MOOE	71,182,000		

TOTAL AGENCY BUDGET	<u>522,374,000</u>	<u>537,813,000</u>	<u>531,016,000</u>
Regular	<u>451,192,000</u>	<u>537,813,000</u>	<u>531,016,000</u>
MOOE	451,192,000	537,813,000	531,016,000
Projects / Purpose	<u>71,182,000</u>		
Foreign-Assisted Project(s)	<u>71,182,000</u>		
MOOE	71,182,000		

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	134	181	224

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 531,016,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>531,016,000</u>		<u>531,016,000</u>
National Capital Region (NCR)		531,016,000		531,016,000
TOTAL AGENCY BUDGET		531,016,000		531,016,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Four Hundred Sixty Eight Million Twenty Five Thousand Pesos (P468,025,000) appropriated herein under the subsidy to the National Dairy Authority (NDA) shall be used for the implementation of the Dairy Industry Development Program.

The NDA shall ensure that the implementation of the foregoing shall directly benefit farmers registered under the Registry System for Basic Sectors in Agriculture (RSBSA), with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NDA.

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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		23,262,000		23,262,000
100000100001000	General management and supervision		23,262,000		23,262,000
Sub-total, General Administration and Support			23,262,000		23,262,000
2000000000000000	Support to Operations		39,729,000		39,729,000
200000100002000	Industry support program		39,729,000		39,729,000
Sub-total, Support to Operations			39,729,000		39,729,000
3000000000000000	Operations		468,025,000		468,025,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000
Sub-total, Operations			468,025,000		468,025,000
TOTAL NEW APPROPRIATIONS		P	531,016,000	P	531,016,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	522,374	537,813	531,016
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	522,374	537,813	531,016
GRAND TOTAL	522,374	537,813	531,016

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 468,033,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 468,033,000
Outcome Indicator(s)		
1. Increment in annual milk value of small hold farmers from previous years	2.81% (94,306.09)	29.52% (293,101.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	45%	75.86%
Output Indicator(s)		
1. Number of dairy farmers/cooperatives trained	1,142	3,651
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	76,857	77,385
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	60	59
4. Volume of milk produced (million liters)	27.13	26.05

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 458,697,000	P 468,025,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 458,697,000	P 468,025,000
Outcome Indicator(s)			
1. Increment in annual milk value of small hold farmers from previous years	N/A	2.62% (P253,127.89)	N/A
2. Increment in annual milk value of smallhold dairy farms from previous years	P226,291.89	N/A	(13%) P287,968.54
3. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45.00%	N/A
4. Sustain percentage of Dairy Business Operators (DBOs) compliant to statutory requirements	90%	N/A	90%
Output Indicator(s)			
1. Number of dairy farmers/cooperatives trained	N/A	1,885	N/A
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	90,134	95,177
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	50	N/A

4. Volume of milk produced (million liters)	20.64	33.01	37.43
5. Number of dairy farmers and extension personnel trained	1,745	N/A	2,450
6. Percentage of applications processed with the prescribed timeline	N/A	N/A	100%

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	14,032,000	14,453,000	11,176,528
General Fund	14,032,000	14,453,000	11,176,528
Budgetary Adjustment(s)	7,500,000		
Release(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or			
-Controlled Corporations	7,500,000		
TOTAL OBLIGATIONS	21,532,000	14,453,000	11,176,528
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	
TOTAL AGENCY BUDGET	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,644	2,644
Total Number of Filled Positions	1,746	2,644	2,644

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 11,176,528,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		11,176,528,000		11,176,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,176,528,000		11,176,528,000
National Capital Region (NCR)		11,176,528,000		11,176,528,000
TOTAL AGENCY BUDGET		11,176,528,000		11,176,528,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Food Authority. The amount of Eleven Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P11,176,528,000) appropriated herein as subsidy to the NFA shall be used for the implementation of the Buffer Stocking Program of the NFA in times of calamities, fortuitous events, or shortfall in production. Sufficient rice buffer stock shall be sourced solely from local farmers.

Of the amount appropriated herein under the Buffer Stocking Program, the amount of Two Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P2,176,528,000) shall be used to cover the direct cost to be incurred from the conversion of palay into rice, delivery to the designated strategic locations and completion of proper prepositioning.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NFA.

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Food security for rice and corn ensured		P 21,532,000,000
BUFFER STOCKING PROGRAM		P 21,532,000,000
Outcome Indicator(s)		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	7.67 days

Output Indicator(s)		
1. Volume of domestic palay procured (metric tons)	473,684 MT	449,080 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Food security for rice and corn ensured		P 14,453,000,000	P 11,176,528,000
BUFFER STOCKING PROGRAM		P 14,453,000,000	P 11,176,528,000
Outcome Indicator(s)			
1. Rate of compliance to the Strategic Rice Reserve at national level	7.67 days	100% (9 days)	100% (15 days)
Output Indicator(s)			
1. Volume of domestic palay procured (metric tons)	300,000 MT	300,000 MT	300,000 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%	99.50%-100%

A.3. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
Automatic Appropriations	550,504	550,504	556,027
Special Account	550,504	550,504	556,027
TOTAL OBLIGATIONS	550,504	550,504	556,027
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,188,000	98,188,000	99,325,000
Regular	98,188,000	98,188,000	99,325,000
PS	35,027,000	35,027,000	35,027,000
MOOE	63,161,000	63,161,000	64,298,000

Support to Operations	46,882,000	46,882,000	47,214,000
Regular	46,882,000	46,882,000	47,214,000
PS	28,459,000	28,459,000	28,459,000
MOOE	18,423,000	18,423,000	18,755,000
Operations	405,434,000	405,434,000	409,488,000
Regular	205,434,000	205,434,000	209,488,000
PS	155,433,000	155,433,000	155,433,000
MOOE	50,001,000	50,001,000	51,555,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000
TOTAL AGENCY BUDGET	550,504,000	550,504,000	556,027,000
Regular	350,504,000	350,504,000	356,027,000
PS	218,919,000	218,919,000	218,919,000
MOOE	131,585,000	131,585,000	134,608,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	350	353	353
Total Number of Filled Positions	281	353	353

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Six Million Twenty Seven Thousand Pesos (P556,027,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the forty percent (40%) of the balance of the entire collection from the specific taxes on locally-manufactured Virginia-type cigarettes and tariff duties on imported leaf tobacco, after setting aside the share of the LGUs and BIR, in accordance with Section 5 of R.A. No. 4155, as amended by Section 3 of R.A. No. 5447.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NTA.

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	153,212		153,212
Total Permanent Positions	153,212		153,212
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,448		6,448
Representation Allowance	3,067		3,067
Transportation Allowance	3,067		3,067
Clothing and Uniform Allowance	1,880		1,880
Mid-Year Bonus - Civilian	12,844		12,844
Year End Bonus	12,843		12,843
Cash Gift	1,344		1,344
Productivity Enhancement Incentive	1,344		1,344
Total Other Compensation Common to All	42,837		42,837
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		218,919	
Total Other Compensation for Specific Groups		218,919	
Other Benefits			
Retirement and Life Insurance Premiums	18,211		18,211
PAG-IBIG Contributions	644		644
PhilHealth Contributions	3,692		3,692
Employees Compensation Insurance Premiums	323		323
Total Other Benefits	22,870		22,870
TOTAL PERSONNEL SERVICES	218,919	218,919	218,919
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	271,585	271,585	274,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,585	271,585	274,608
TOTAL CURRENT OPERATING EXPENDITURES	490,504	490,504	493,527
Capital Outlays			
Loans Outlay	60,000	60,000	60,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	60,000	60,000	62,500
GRAND TOTAL	550,504	550,504	556,027

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000
Outcome Indicator(s)		
1. Percentage increase in farmer's net income per area/hectare	20% (P84,000.00)	32% (P92,336.00)
2. Percentage increase in yield per area/hectare	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)
Output Indicator(s)		
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	456
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity and income of tobacco farmers increased		P 405,434,000	P 409,488,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000	P 409,488,000
Outcome Indicator(s)			
1. Percentage increase in farmer's net income per area/hectare	P70,000.00	20% (P84,000.00)	20% (P84,000.00)
2. Percentage increase in yield per area/hectare	2,400 kg	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)	50% (2)
Output Indicator(s)			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	16,667	16,667	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450	450
3. Number of R&D projects completed	4	4	4

A.4. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based)
	2024	2025	2026
New General Appropriations	1,175,717	1,209,997	1,919,320
General Fund	1,175,717	1,209,997	1,919,320
Automatic Appropriations	5,400	5,400	5,400
Special Account	5,400	5,400	5,400
TOTAL OBLIGATIONS	1,181,117	1,215,397	1,924,720
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	293,526,000	320,932,000	330,002,000
Regular	293,526,000	320,932,000	330,002,000
MOOE	293,526,000	320,932,000	330,002,000
Operations	887,591,000	894,465,000	1,594,718,000
Regular	283,431,000	290,305,000	297,385,000
MOOE	283,431,000	290,305,000	297,385,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000
TOTAL AGENCY BUDGET	1,181,117,000	1,215,397,000	1,924,720,000
Regular	576,957,000	611,237,000	627,387,000
MOOE	576,957,000	611,237,000	627,387,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	752	826	826

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,919,320,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,510,318,000		1,510,318,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		79,000,000		79,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,919,320,000		1,919,320,000
TOTAL AGENCY BUDGET		1,919,320,000		1,919,320,000
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SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Five Million Four Hundred Thousand Pesos (P5,400,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
- Subsidy to the Philippine Coconut Authority. The amount of One Billion Five Hundred Eighty Nine Million Three Hundred Eighteen Thousand Pesos (P1,589,318,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development Programs.

In the implementation of said Programs, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCA.

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		330,002,000		330,002,000
100000100001000	General Management and Supervision		330,002,000		330,002,000
Sub-total, General Administration and Support			330,002,000		330,002,000
3000000000000000	Operations		291,985,000		291,985,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		291,985,000		291,985,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		243,091,000		243,091,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		48,894,000		48,894,000
Sub-total, Operations			291,985,000		291,985,000
Sub-total, Program(s)		P	621,987,000		P 621,987,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310102200002000	Coconut Fertilization Project		153,333,000		153,333,000
310102200006000	Coconut Village Development Project		65,000,000		65,000,000
310102200012000	Massive Coconut Planting Program		1,000,000,000		1,000,000,000
310201200001000	Smallholders Oil Palm Plantation Development Project		79,000,000		79,000,000
Sub-total, Locally-Funded Project(s)			1,297,333,000		1,297,333,000
Sub-total, Project(s)		P	1,297,333,000		P 1,297,333,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	1,919,320,000		P 1,919,320,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,181,117	1,215,397	1,924,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,181,117	1,215,397	1,924,720
GRAND TOTAL	1,181,117	1,215,397	1,924,720

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture, Forestry and Fisheries Expanded

ORGANIZATIONAL
OUTCOME : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 887,591,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 808,591,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	No data provided	P78,776
2. Average Nut Yield of Coconut Palms per year (nuts/tree/year)	85	87
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000
Output Indicator(s)		
1. Number of coco-based enterprise established	No data provided	5
2. Number of hectares intercropped with coconut maintained or operationalized	2,813	2,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 754,297,000
Outcome Indicator(s)		
1. Number of Coconut Seedlings Planted	2,455,310	1,485,639
2. Survival Percentage of Coconut Seedlings Planted in the last three (3) years	No data provided	93%
3. Increase in area planted with coconut seeds (in hectares)	17,170	10,419

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000
Output Indicator(s)		
1. Number of coconut research conducted	21	15
2. Number of coconut research completed	No data provided	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000
Output Indicator(s)		
1. Number of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	No data provided	127,098

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 894,465,000	P 1,594,718,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 815,465,000	P 1,515,718,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	P60,000	P60,000
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	90	90
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000	P 5,400,000
Output Indicator(s)			
1. Number of coco-based enterprise established	34	N/A	45
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 761,171,000	P 1,461,424,000
Output Indicator(s)			
1. Number of coconut seedlings planted	489,944	2,455,310	7,300,000
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	93%	93%
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170	51,049
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000	P 48,894,000
Output Indicator(s)			
1. Number of facilities upgraded/rehabilitated	N/A	N/A	4
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000	P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000	P 79,000,000
Output Indicator(s)			
1. Number of oil palm seedlings planted	117,438	N/A	122,130

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	4,500,000	4,500,000	4,500,000
General Fund	4,500,000	4,500,000	4,500,000
TOTAL OBLIGATIONS	4,500,000	4,500,000	4,500,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000
TOTAL AGENCY BUDGET	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	198	249	249

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 4,500,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		4,500,000,000		4,500,000,000
National Capital Region (NCR)		4,500,000,000		4,500,000,000
TOTAL AGENCY BUDGET		4,500,000,000		4,500,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Crop Insurance Corporation. The amount of Four Billion Five Hundred Million Pesos (P4,500,000,000) appropriated herein under the subsidy to the Philippine Crop Insurance Corporation (PCIC) shall be used for the full insurance premiums of subsistence farmers and fisherfolk to cover crops, livestock, fisheries, and non-crop agricultural assets. The PCIC shall ensure that the beneficiaries identified are registered under the RSBSA and are not insured for the same type of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geo-Sciences Bureau.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCIC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		4,500,000,000		4,500,000,000
3101000000000000 CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000
Sub-total, Operations		4,500,000,000		4,500,000,000
TOTAL NEW APPROPRIATIONS		P 4,500,000,000		P 4,500,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,500,000	4,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,500,000	4,500,000	4,500,000
GRAND TOTAL	4,500,000	4,500,000	4,500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Financial risk protection for agricultural producers increased		P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000
Outcome Indicator(s)		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	30.11%	30.84%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	78,688.311	60,084.200
Output Indicator(s)		
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,291,897	2,347,384
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	100%	83.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Financial risk protection for agricultural producers increased		P 4,500,000,000	P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000	P 4,500,000,000
Outcome Indicator(s)			
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	30.84%	30.76%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	60,084.200	61,930.394	61,930.394
Output Indicator(s)			
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,347,384	2,341,210	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	83.94%	100%	100%

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	6,037,082	5,525,549	2,100,000
General Fund	6,037,082	5,525,549	2,100,000
TOTAL OBLIGATIONS	6,037,082	5,525,549	2,100,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000
TOTAL AGENCY BUDGET	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	645	637	633
Total Number of Filled Positions	458	448	494

Proposed New Appropriations Language

For the subsidy requirements in accordance with the project, as indicated hereunder.....P 2,100,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		2,100,000,000		2,100,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,100,000,000		2,100,000,000
National Capital Region (NCR)		2,100,000,000		2,100,000,000
TOTAL AGENCY BUDGET		2,100,000,000		2,100,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)	
1.	Subsidy to the Philippine Fisheries Development Authority. The amount of Two Billion One Hundred Million Pesos (P2,100,000,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.
2.	Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PFDA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		2,100,000,000		2,100,000,000
Sub-total, Locally-Funded Project(s)		2,100,000,000		2,100,000,000
Sub-total, Project(s)		P 2,100,000,000		P 2,100,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS		P 2,100,000,000		P 2,100,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,037,082	5,525,549	2,100,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,037,082	5,525,549	2,100,000
GRAND TOTAL	6,037,082	5,525,549	2,100,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fish ports and other post-harvest facilities and services enhanced		P 6,037,082,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 6,037,082,000
Output Indicator(s)		
1. Number of fish ports constructed/rehabilitated/improved	4	0
2. Percentage of fish port projects completed according to plan schedule	100%	74.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fish ports and other post-harvest facilities and services enhanced		P 5,525,549,000	P 2,100,000,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 5,525,549,000	P 2,100,000,000
Outcome Indicator(s)			
1. Percentage of PFDA's managed and operated fish port/infrastructure facilities and services rated as satisfactory or better	90%	N/A	100%
Output Indicator(s)			
1. Number of fish ports constructed/rehabilitated/improved	N/A	7	N/A

2. Percentage of fish port projects completed according to plan schedule	N/A	100%	N/A
3. Percentage of completion of projects/facilities based on Project Evaluation and Review Technique - Critical Path Method (PERT-CPM)	50%	N/A	92.38%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	746,325	954,392	979,832
General Fund	746,325	954,392	979,832
Automatic Appropriations	396,680		
Special Account	396,680		
Budgetary Adjustment(s)	4,088,240		
Release(s) from:			
Department of Agriculture (DA)			-
Office of the Secretary	988,240		
Special Account-Rice Competitiveness Enhancement Fund	3,100,000		
TOTAL OBLIGATIONS	5,231,245	954,392	979,832
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	318,724,000	328,286,000	338,135,000
Regular	318,724,000	328,286,000	338,135,000
MOOE	318,724,000	328,286,000	338,135,000
Operations	4,912,521,000	626,106,000	641,697,000
Regular	4,912,521,000	626,106,000	641,697,000
MOOE	4,912,521,000	626,106,000	641,697,000
TOTAL AGENCY BUDGET	5,231,245,000	954,392,000	979,832,000
Regular	5,231,245,000	954,392,000	979,832,000
MOOE	5,231,245,000	954,392,000	979,832,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	262	289	289

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 979,832,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		641,697,000		641,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		979,832,000		979,832,000
Region III - Central Luzon		979,832,000		979,832,000
TOTAL AGENCY BUDGET		979,832,000		979,832,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Six Hundred Forty One Million Six Hundred Ninety Seven Thousand Pesos (P641,697,000) appropriated herein under the subsidy to PhilRice shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PhilRice.

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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		<u>338,135,000</u>		<u>338,135,000</u>
100000100001000	General Management and Supervision		338,135,000		338,135,000
Sub-total, General Administration and Support			338,135,000		338,135,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,231,245	954,392	979,832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,231,245	954,392	979,832
GRAND TOTAL	5,231,245	954,392	979,832

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME	: Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased
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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 4,912,521,000
RESEARCH AND DEVELOPMENT PROGRAM		P 1,415,841,000
Outcome Indicator(s)		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%
2. Increase in palay yield in the project sites	4-5% increase per year in the project sites	4.87 t/ha 2023 WS (irrigated) 4.3 t/ha 2023 WS (rainfed) 5.16 t/ha 2024 DS (irrigated)
3. Reduction in palay production cost	35% cost reduction in the project sites by 2028	Php 10.01/kg 2023 WS Php 10.41/kg 2024 DS

Output Indicator(s)		
1. Number of research projects implemented	87	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,546	4,624

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 626,106,000	P 641,697,000
RESEARCH AND DEVELOPMENT PROGRAM		P 626,106,000	P 641,697,000
Outcome Indicator(s)			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%	100%
2. Increase in palay yield in the project sites	4.15t/ha (all ecosystem) 3.28t/ha (rainfed) 4.53t/ha (irrigated)	4-5% increase per year in the project sites 3.667% increase per year in the project sites (rainfed) 5.833% increase per year in the project sites (irrigated)	23.332% increase from baseline (or average of 5.12 t/ha) in the the project sites
3. Reduction in palay production cost	14.52 pesos/kg	6.33% to 7.5% cost reduction yearly in the project sites by 2028	25.33% to 30.00% cost reduction from baseline (or Php 10.16/kg to Php 10.84/kg) in the project sites
Output Indicator(s)			
1. Number of research projects implemented	77	87	87
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	4,621	4,621	4,624

A.8. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	1,011,840	1,000,000	1,000,000
General Fund	1,011,840	1,000,000	1,000,000
Budgetary Adjustment(s)	(500,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(500,000)		
TOTAL OBLIGATIONS	511,840	1,000,000	1,000,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	288	448	448
Proposed New Appropriations Language			
For subsidy requirements in accordance with the projects, as indicated hereunder.....			P 1,000,000,000 =====
PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO
			TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000	1,000,000,000
EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)			
REGION	PS	MOOE	CO
			TOTAL
Regional Allocation		1,000,000,000	1,000,000,000
National Capital Region (NCR)		1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET		1,000,000,000	1,000,000,000
	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Sugar Regulatory Administration. The amount of One Billion Pesos (P1,000,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
2. Farm-to-Mill Roads Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) construction projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs in key sugarcane producing provinces in accordance with the approved FMR Master Plan. For this purpose, the SRA shall ensure that: (i) the Master Plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMRs, as well as the list of priority FMR projects, which, for FMRs, must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR implemented are properly geo-tagged.

The approved Master Plan shall be regularly updated to prioritize: (a) sugarcane plantations of at least one hundred (100) hectares which lead to block farms, small farms, and expansion areas; (b) sugarcane farms and expansion areas of at least one hundred (100) hectares regardless of farm sizes and ownership; and (c) sugarcane area of influence of at least ten (10) hectares.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, including submission of a MOA between SRA and DPWH which shall contain the project description coverage, outline of milestones, measures of success, bill of materials, and its corresponding costs.

Upon completion of the construction or rehabilitation of the FMRs, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SRA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000	Construction of Farm-to-Mill Roads		500,000,000	500,000,000
310100200005000	Socialized Credit		150,000,000	150,000,000
310100200006000	Block Farm Program		150,000,000	150,000,000
310100200007000	Scholarship		50,000,000	50,000,000
310100200008000	Conduct of Research, Development and Extension Services		150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)			1,000,000,000	1,000,000,000
Sub-total, Project(s)		P 1,000,000,000		P 1,000,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS		P 1,000,000,000		P 1,000,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	511,840	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	511,840	1,000,000	1,000,000
GRAND TOTAL	511,840	1,000,000	1,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded
 2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		P 511,840,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 511,840,000
Outcome Indicator(s)		
1. Increase (Decrease) in MMT of sugar produced	-0.271 (1.967 MMT)	-0.318 (1.92 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.25 (56 tc/ha)	-0.92 (55.33 tc/ha)
Output Indicator(s)		
1. Number of block farms established organized or made operational	21	21
2. Number of scholarship beneficiaries funded by SRA	329 scholars 6,700 farmers/ technical staff	349 scholars 5,428 farmers/ technical staff
3. Number of kms. of roads constructed	27	6.24
4. Number of meters of bridge constructed	15	0
5. Amount of loans released (Php M)	132.8	223.51
6. No of RDE projects implemented	23	23

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 1,000,000,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 1,000,000,000	P 1,000,000,000
Outcome Indicator(s)			
1. Increase (Decrease) in MMT of sugar produced	-0.318 (1.92 MMT)	-0.308 (1.93 MMT)	0.089 (2.009 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.92 (55.33 tc/ha)	-2.25 (54 tc/ha)	0.67 (56 tc/ha)
Output Indicator(s)			
1. Number of block farms established organized or made operational	21	21	21
2. Number of scholarship beneficiaries funded by SRA	349 scholars 5428 farmers/farm and mill workers, and technical personnel trained	267 scholars 6,885 farmers/farm and mill workers, and technical staff	354 scholars 965 farmers/farm and mill workers, and technical personnel trained
3. Number of kms. of roads constructed	6.24	27.22	27.78
4. Number of meters of bridge constructed	N/A	6	N/A
5. Amount of loans released (Php M)	132.8	130.28	136.5
6. No of RDE projects implemented	23	13	20

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	3,021,892	5,842,337	6,444,200
General Fund	3,021,892	5,842,337	6,444,200
Budgetary Adjustment(s)	3,000,000		
Release(s) from:			
Unprogrammed Appropriation			
Financial Subsidy for Purchase of Photovoltaic Mainstreaming (Solar Home System) for Rural Electrification	3,000,000		
TOTAL OBLIGATIONS	6,021,892	5,842,337	6,444,200
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	6,021,892,000	5,842,337,000	6,444,200,000
Regular	5,821,892,000	2,422,500,000	6,244,200,000
MOOE	5,351,892,000	1,627,500,000	5,434,200,000
CO	470,000,000	795,000,000	810,000,000
Projects / Purpose	200,000,000	3,419,837,000	200,000,000
Locally-Funded Project(s)	200,000,000	3,419,837,000	200,000,000
MOOE	200,000,000	3,419,837,000	200,000,000
TOTAL AGENCY BUDGET	6,021,892,000	5,842,337,000	6,444,200,000
Regular	5,821,892,000	2,422,500,000	6,244,200,000
MOOE	5,351,892,000	1,627,500,000	5,434,200,000
CO	470,000,000	795,000,000	810,000,000
Projects / Purpose	200,000,000	3,419,837,000	200,000,000
Locally-Funded Project(s)	200,000,000	3,419,837,000	200,000,000
MOOE	200,000,000	3,419,837,000	200,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	410	410	410
Total Number of Filled Positions	328	340	348

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the program and project, as indicated hereunder.....P 6,444,200,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL RURAL ELECTRIFICATION PROGRAM		5,634,200,000	810,000,000	6,444,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,634,200,000	810,000,000	6,444,200,000
National Capital Region (NCR)		5,634,200,000	810,000,000	6,444,200,000
TOTAL AGENCY BUDGET	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the National Electrification Administration. The amount of Five Billion Four Hundred Thirty Four Million Two Hundred Thousand Pesos (P5,434,200,000) appropriated herein under the subsidy to NEA shall be used for the implementation of the National Rural Electrification Program.

The NEA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding three percent (3%) of the project cost. The authorized EAO expenses shall be limited to: (i) pre-construction activities after detailed engineering; (ii) construction project management; (iii) testing and quality control; (iv) acquisition, rehabilitation, and repair of related equipment and parts; and (v) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

In the implementation of the Strategized Rural Electrification and Operational Reliability for Electric Cooperatives Projects, the NEA shall observe the following:

(a) Prioritize sitios where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA as well as those with the high probability of being energized;

(b) Loans outlay to electric cooperatives shall be recorded as equity contribution of the National Government to NEA when its authorized capitalization is increased by law, while grants thereto remain to be treated as subsidy;

(c) Release funds only to electric cooperatives which have fully liquidated funds from previous years' electrification projects: Provided, That non-delinquent electric cooperatives with ongoing projects that are not yet due for liquidation are entitled to a release of subsidy upon a new MOA with NEA subject to COA Circular No. 2012-001: Provided, Further, That electric cooperatives must completely liquidate the subsidy within three (3) months from project completion: Provided, Finally, That in cases where the electric cooperatives are not qualified to implement projects for barangay and sitio electrification, the NEA is authorized to download the subsidy to qualified electric cooperatives in strategically located neighboring areas consistent with the National Rural Electrification Program. The electric cooperative that implements the program shall liquidate the subsidy within three (3) months from project completion; and

(d) Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation, or retirement benefits.

2. Electric Cooperatives Emergency and Resiliency Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein shall be used exclusively for the Electric Cooperatives Emergency and Resiliency Fund pursuant to R.A. No. 11039.
3. Equity from National Government. The amount of Eight Hundred Ten Million Pesos (P810,000,000) shall be used as loans outlay to electric cooperatives and shall be recorded as equity contribution of the National Government to NEA.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NEA.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		<u>5,434,200,000</u>	<u>810,000,000</u>	<u>6,244,200,000</u>
3101000000000000	NATIONAL RURAL ELECTRIFICATION PROGRAM		5,434,200,000	810,000,000	6,244,200,000
Sub-total, Operations			<u>5,434,200,000</u>	<u>810,000,000</u>	<u>6,244,200,000</u>
Sub-total, Program(s)		P	5,434,200,000	P 810,000,000	P 6,244,200,000
			=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310101200012000	Electric Cooperatives Emergency and Resiliency Fund		200,000,000		200,000,000
Sub-total, Locally-Funded Project(s)			<u>200,000,000</u>		<u>200,000,000</u>
Sub-total, Project(s)		P	200,000,000		P 200,000,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	5,634,200,000	P 810,000,000	P 6,444,200,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,551,892	5,047,337	5,634,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,551,892	5,047,337	5,634,200
TOTAL CURRENT OPERATING EXPENDITURES	5,551,892	5,047,337	5,634,200
Capital Outlays			
Investment Outlay	470,000	795,000	810,000
TOTAL CAPITAL OUTLAYS	470,000	795,000	810,000
GRAND TOTAL	6,021,892	5,842,337	6,444,200

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to electrification expanded		P 6,021,892,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 6,021,892,000
Outcome Indicator(s)		
1. Increase in connections over identified potential consumers	16,427,693	16,550,030
2. Amount of loans facilitated by national government equity infusion	P 470 million	P 470 million
Output Indicator(s)		
1. Number of households energized	500,000 (All Sources) 22,000 (NG Support)	500,873 (All Sources) 29,363 (NG Support)
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	15	17

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to electrification expanded		P 5,842,337,000	P 6,444,200,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 5,842,337,000	P 6,444,200,000
Outcome Indicator(s)			
1. Increase in connections over identified potential consumers	16,550,030	17,024,030	17,524,030
2. Amount of loans facilitated by national government equity infusion	P 470 million	P 795 million	P 810 million
Output Indicator(s)			
1. Number of households energized	500,873 (All Sources) 29,363 (NG Support)	474,000 (All Sources) 53,593 (NG Support)	500,000 (All Sources) 93,783 (NG Support)
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	17	15	18

B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations	1,316,421	870,905	1,559,377
General Fund	1,316,421	870,905	1,559,377
Automatic Appropriations	6,004,303		
Grant Proceeds	4,303		
Customs Duties and Taxes, including Tax Expenditures	6,000,000		
Budgetary Adjustment(s)	25,264		
Release(s) from:			
Budgetary Support to Government Corporations - Others	25,264		
TOTAL OBLIGATIONS	7,345,988	870,905	1,559,377

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	7,345,988,000	870,905,000	1,559,377,000
Regular	7,341,685,000	870,905,000	1,559,377,000
MOOE	7,341,685,000	870,905,000	1,559,377,000
Projects / Purpose	4,303,000		
Foreign-Assisted Project(s)	4,303,000		
MOOE	4,303,000		
TOTAL AGENCY BUDGET	7,345,988,000	870,905,000	1,559,377,000
Regular	7,341,685,000	870,905,000	1,559,377,000
MOOE	7,341,685,000	870,905,000	1,559,377,000
Projects / Purpose	4,303,000		
Foreign-Assisted Project(s)	4,303,000		
MOOE	4,303,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,260	2,260	2,260
Total Number of Filled Positions	1,910	2,241	2,133

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,559,377,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,559,377,000		1,559,377,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,559,377,000		1,559,377,000
National Capital Region (NCR)		1,559,377,000		1,559,377,000
TOTAL AGENCY BUDGET	=====	1,559,377,000	=====	1,559,377,000

SPECIAL PROVISION(S)

1. Subsidy to the National Power Corporation. The amount of One Billion Five Hundred Fifty Nine Million Three Hundred Seventy Seven Thousand Pesos (P1,559,377,000) appropriated herein under the subsidy to NPC shall be used for the requirements of the Missionary Electrification Program.

The implementation of this provision shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,559,377,000		1,559,377,000
3101000000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,559,377,000		1,559,377,000
Sub-total, Operations		1,559,377,000		1,559,377,000
TOTAL NEW APPROPRIATIONS		P 1,559,377,000 =====		P 1,559,377,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,345,988	870,905	1,559,377
Taxes, Insurance Premiums and Other Fees	6,000,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,345,988	870,905	1,559,377
GRAND TOTAL	7,345,988	870,905	1,559,377

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to electrification expanded		P 7,345,988,000
MISSIONARY ELECTRIFICATION PROGRAM		P 7,345,988,000
Outcome Indicator(s)		
1. Percentage increase in transmission line length over the previous year	2.69%	3.07%

2. Percentage increase in substation capacity over the previous year	16.98%	2.27%
Output Indicator(s)		
1. Percentage of Households (HHs) served over potential coverage	81.10%	71.55%
2. Number of projects completed	Transmission Lines: 32.00 ckt-kms	Transmission Lines: 35.00 ckt-kms
	Substation Facilities: 45.00 MWA	Substation Facilities: 10.00 MWA
	Distribution Line: 63.43 ckt-kms	Distribution Line: 63.45 ckt-kms
	Renewable Energy (RE) Hybridization: 2,802 kWp	Renewable Energy (RE) Hybridization: 500 kWp

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to electrification expanded		P 870,905,000	P 1,559,377,000
MISSIONARY ELECTRIFICATION PROGRAM		P 870,905,000	P 1,559,377,000
Outcome Indicator(s)			
1. Percentage increase in transmission line length over the previous year	0.11%	N/A	2.62%
2. Percentage increase in substation capacity over the previous year	2.33%	15.22%	5.00%
Output Indicator(s)			
1. Percentage of Households (HHs) served over potential coverage	N/A	85.94%	N/A
2. Number of projects completed	Substation Facilities: 10.00 MWA	Substation Facilities: 35.00 MWA	Substation Facilities: 15.00 MWA
	Distribution Line: 63.45 ckt-kms	Distribution Line: 29.50 ckt-kms	Distribution Line: 22.30 ckt-kms
	Renewable Energy (RE) Hybridization: 500 kWp	Renewable Energy (RE) Hybridization: 2,681 kWp	Renewable Energy (RE) Hybridization: 2,152 kWp
	N/A	Mini-Grid Generation: 1,490 kW	N/A
	Transmission Lines 35.00 ckt-kms	N/A	Transmission Lines 32.00 ckt-kms

B.3. NATIONAL TRANSMISSION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
Automatic Appropriations	2,010,185		
Customs Duties and Taxes, including Tax Expenditures	2,010,185		
TOTAL OBLIGATIONS	2,010,185		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,010,185,000		
Regular	2,010,185,000		
MOOE	2,010,185,000		
TOTAL AGENCY BUDGET	2,010,185,000		
Regular	2,010,185,000		
MOOE	2,010,185,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees	2,010,185		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,010,185		
GRAND TOTAL	2,010,185		

B.4. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
Automatic Appropriations	8,000,000	8,000,000	8,000,000
Special Account	8,000,000	8,000,000	8,000,000
TOTAL OBLIGATIONS	8,000,000	8,000,000	8,000,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Support to Operations	8,000,000,000	8,000,000,000	8,000,000,000
Regular	8,000,000,000	8,000,000,000	8,000,000,000
MOOE	8,000,000,000	8,000,000,000	8,000,000,000
TOTAL AGENCY BUDGET	8,000,000,000	8,000,000,000	8,000,000,000
Regular	8,000,000,000	8,000,000,000	8,000,000,000
MOOE	8,000,000,000	8,000,000,000	8,000,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	260	260	260
Total Number of Filled Positions	260	260	260

SPECIAL PROVISION(S)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. The amount of Eight Billion Pesos (P8,000,000,000) shall be used for the payment of stranded contract costs and stranded debts transferred to and assumed by the Power Sector Assets and Liabilities Management Corporation (PSALM), including anticipated shortfalls in accordance with Section 4 of R.A. No. 11371, sourced from the proceeds of the net national government share from the Malampaya fund under Section 8 of P.D. No. 910.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PSALM.

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	8,000,000	8,000,000	8,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,000,000	8,000,000	8,000,000
GRAND TOTAL	8,000,000	8,000,000	8,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000
Outcome Indicator(s)		
1. Amount of net reduction in financial obligations	P 8,000,000,000	P 20,230,000,000
Output Indicator(s)		
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000	P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000	P 8,000,000,000
Outcome Indicator(s)			
1. Amount of net reduction in financial obligations	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000
Output Indicator(s)			
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000

C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

C.1. LOCAL WATER UTILITIES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	864,427	395,170	29,550
General Fund	864,427	395,170	29,550
Budgetary Adjustment(s)	20,199		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	20,199		
TOTAL OBLIGATIONS	884,626	395,170	29,550
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	884,626,000	395,170,000	29,550,000
Regular	384,626,000	29,550,000	29,550,000
MOOE	384,626,000	29,550,000	29,550,000
Projects / Purpose	500,000,000	365,620,000	
Locally-Funded Project(s)	500,000,000	365,620,000	
MOOE	500,000,000	365,620,000	
TOTAL AGENCY BUDGET	884,626,000	395,170,000	29,550,000
Regular	384,626,000	29,550,000	29,550,000
MOOE	384,626,000	29,550,000	29,550,000
Projects / Purpose	500,000,000	365,620,000	
Locally-Funded Project(s)	500,000,000	365,620,000	
MOOE	500,000,000	365,620,000	

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	241	286	335

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 29,550,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER SUPPLY AND SANITATION PROGRAM		29,550,000		29,550,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		29,550,000		29,550,000
National Capital Region (NCR)		29,550,000		29,550,000
TOTAL AGENCY BUDGET		29,550,000		29,550,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Local Water Utilities Administration.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
3000000000000000000000 Operations		29,550,000	29,550,000
3101000000000000000000 WATER SUPPLY AND SANITATION PROGRAM		29,550,000	29,550,000
Sub-total, Operations		29,550,000	29,550,000
TOTAL NEW APPROPRIATIONS		P 29,550,000	P 29,550,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	884,626	395,170	29,550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	884,626	395,170	29,550
GRAND TOTAL	884,626	395,170	29,550

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Water security, ecological integrity of water systems, and resiliency to water hazards attained.

ORGANIZATIONAL

OUTCOME : Access of Filipinos to adequate Level III water supply and sanitation system improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 884,626,000
WATER SUPPLY AND SANITATION PROGRAM		P 884,626,000
Outcome Indicator(s)		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	41.92%	39.31%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	42.41%	39.78%
Output Indicator(s)		
1. Number of sanitation projects implemented	4	1
2. Number of water supply projects implemented to operationalize non-operational local water districts	9	3

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 395,170,000	P 29,550,000
WATER SUPPLY AND SANITATION PROGRAM		P 395,170,000	P 29,550,000
Outcome Indicator(s)			
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	39.31%	39.43%	41.94%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.80%	39.89%	42.40%
Output Indicator(s)			
1. Number of water supply projects implemented to operationalize non-operational local water districts	1	1	1

C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	168,397	169,583	207,047
General Fund	168,397	169,583	207,047
TOTAL OBLIGATIONS	168,397	169,583	207,047
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	168,397,000	169,583,000	207,047,000
Regular	168,397,000	169,583,000	207,047,000
MOOE	168,397,000	169,583,000	207,047,000
TOTAL AGENCY BUDGET	168,397,000	169,583,000	207,047,000
Regular	168,397,000	169,583,000	207,047,000
MOOE	168,397,000	169,583,000	207,047,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	69	71	71

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 207,047,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
CONCESSION MONITORING PROGRAM		207,047,000		207,047,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		207,047,000		207,047,000
National Capital Region (NCR)		207,047,000		207,047,000
TOTAL AGENCY BUDGET		207,047,000		207,047,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Metropolitan Waterworks and Sewerage System-Regulatory Office.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		207,047,000		207,047,000
3101000000000000 CONCESSION MONITORING PROGRAM		207,047,000		207,047,000
Sub-total, Operations		207,047,000		207,047,000
TOTAL NEW APPROPRIATIONS		P 207,047,000		P 207,047,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	168,397	169,583	207,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	168,397	169,583	207,047
GRAND TOTAL	168,397	169,583	207,047

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Clean and healthy environment protected
 2. Access to safely managed drinking water system
 3. Availability of effectively operated sewage and septage treatment facilities ensured

ORGANIZATIONAL
OUTCOME : Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements		P 168,397,000
CONCESSION MONITORING PROGRAM		P 168,397,000
Outcome Indicator(s)		
1. Percentage of compliance at the distribution of MWSS - RO and concessionaires' samples to Philippine National Standards for Drinking Water (PNSDW) on Bacteriological Quality (Water Quality Monitoring)	95%	95%
2. Percentage of compliance of the MWSS - RO and concessionaires' samples to applicable DENR effluent standards (Wastewater Monitoring)	90.5%	90.5%
3. Percentage of the total revenues and operating expenditures tested and examined by COA auditors upon completion of the audit. Audit procedures shall include the following: a. Substantive test of details b. Substantive analytical procedure	75%	75%
4. Percentage of complaints resolved within the prescribed timeline from submission for resolution (Customer Complaints Monitoring)	100%	100%
5. Number of CAPEX project inspected	16	16

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements		P 169,583,000	P 207,047,000
CONCESSION MONITORING PROGRAM		P 169,583,000	P 207,047,000
Outcome Indicator(s)			
1. Percentage of compliance at the distribution of MWSS - RO and concessionaires' samples to Philippine National Standards for Drinking Water (PNSDW) on Bacteriological Quality (Water Quality Monitoring)	95%	≥95%	≥95%
2. Percentage of compliance of the MWSS - RO and concessionaires' samples to applicable DENR effluent standards (Wastewater Monitoring)	90.5%	90.5%	91%
3. Percentage of the total revenues and operating expenditures tested and examined by COA auditors upon completion of the audit. Audit procedures shall include the following:			
a. Substantive test of details			
b. Substantive analytical procedure	75%	75%	Completed
4. Percentage of complaints resolved within the prescribed timeline from submission for resolution (Customer Complaints Monitoring)	99.74%	100%	100%
5. Number of CAPEX project inspected	16	16	20

D. DEPARTMENT OF FINANCE

D.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
Budgetary Adjustment(s)	500,000		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	500,000		
TOTAL OBLIGATIONS	500,000		

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	500,000,000		
Regular	500,000,000		
CO	500,000,000		
TOTAL AGENCY BUDGET	500,000,000		
Regular	500,000,000		
CO	500,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Loans Outlay	500,000		
TOTAL CAPITAL OUTLAYS	500,000		
GRAND TOTAL	500,000		

D.2. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
Automatic Appropriations	1,978,724		
Special Account	1,978,724		
Budgetary Adjustment(s)	506,784		
Release(s) from:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	6,784		
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	500,000		
TOTAL OBLIGATIONS	2,485,508		

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	2,485,508,000		
Regular	2,485,508,000		
MOOE	1,156,784,000		
CO	1,328,724,000		
TOTAL AGENCY BUDGET	2,485,508,000		
Regular	2,485,508,000		
MOOE	1,156,784,000		
CO	1,328,724,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,156,784		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,156,784		
TOTAL CURRENT OPERATING EXPENDITURES	1,156,784		
Capital Outlays			
Loans Outlay	1,328,724		
TOTAL CAPITAL OUTLAYS	1,328,724		
GRAND TOTAL	2,485,508		

D.3. PHILIPPINE TAX ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	49,799	58,227	58,227
General Fund	49,799	58,227	58,227
TOTAL OBLIGATIONS	49,799	58,227	58,227
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	49,799,000	58,227,000	58,227,000
Regular	49,799,000	58,227,000	58,227,000
MOOE	49,799,000	58,227,000	58,227,000
TOTAL AGENCY BUDGET	49,799,000	58,227,000	58,227,000
Regular	49,799,000	58,227,000	58,227,000
MOOE	49,799,000	58,227,000	58,227,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	28	40	45

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunderP 58,227,000
=====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000		58,227,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		58,227,000		58,227,000
National Capital Region (NCR)		58,227,000		58,227,000
TOTAL AGENCY BUDGET		58,227,000		58,227,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Tax Academy. The amount of Fifty Eight Million Two Hundred Twenty Seven Thousand Pesos (P58,227,000) appropriated herein under the subsidy to the Philippine Tax Academy (PTA) shall be used for the implementation of the Specialized Tax Training and Education Management Program.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PTA.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		<u>58,227,000</u>		<u>58,227,000</u>
3101000000000000	SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000		58,227,000
Sub-total, Operations			<u>58,227,000</u>		<u>58,227,000</u>
TOTAL NEW APPROPRIATIONS		P	58,227,000	P	58,227,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	49,799	58,227	58,227
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,799	58,227	58,227
GRAND TOTAL	49,799	58,227	58,227

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 49,799,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 49,799,000
Outcome Indicator(s)		
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,261
Output Indicator(s)		
1. No. of training program/modules designed and implemented by the PTA	30	33
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,350
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	722

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 58,227,000	P 58,227,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 58,227,000	P 58,227,000
Outcome Indicator(s)			
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,000	N/A
2. Percentage of assessed learners have demonstrated positive change of behavior in job performance	3,000	3,000	≥60%
Output Indicator(s)			
1. No. of training program/modules designed implemented by PTA	50	30	N/A
2. No. of courses developed	30	N/A	30
3. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,000	5,000

4. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500	N/A
5. Percentage of newly hired employees of BIR, BOC, BLGF including local treasurers who attended the the relevant basic training course conducted by PTA passed	30%	N/A	30%

E. DEPARTMENT OF HEALTH

E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	791,107	713,585	918,790
General Fund	791,107	713,585	918,790
TOTAL OBLIGATIONS	791,107	713,585	918,790
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	791,107,000	713,585,000	918,790,000
Regular	661,107,000	713,585,000	918,790,000
MOOE	661,107,000	713,585,000	918,790,000
Projects / Purpose	130,000,000		
Locally-Funded Project(s)	130,000,000		
MOOE	130,000,000		
TOTAL AGENCY BUDGET	791,107,000	713,585,000	918,790,000
Regular	661,107,000	713,585,000	918,790,000
MOOE	661,107,000	713,585,000	918,790,000
Projects / Purpose	130,000,000		
Locally-Funded Project(s)	130,000,000		
MOOE	130,000,000		

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	832	1,146	1,198

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 918,790,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		918,790,000		918,790,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		918,790,000		918,790,000
National Capital Region (NCR)		918,790,000		918,790,000
TOTAL AGENCY BUDGET		918,790,000		918,790,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Lung Center of the Philippines.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		918,790,000		918,790,000
3101000000000000	HOSPITAL SERVICES PROGRAM		918,790,000		918,790,000
Sub-total, Operations			918,790,000		918,790,000
TOTAL NEW APPROPRIATIONS		P	918,790,000	P	918,790,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	791,107	713,585	918,790
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	791,107	713,585	918,790
GRAND TOTAL	791,107	713,585	918,790

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and affordable pulmonary health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		P 791,107,000
HOSPITAL SERVICES PROGRAM		P 791,107,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	11%
2. Treatment success rate	90%	95%
Output Indicator(s)		
1. Hospital acquired infection rate	Not more than 5%	0.99%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable pulmonary health care services assured		P 713,585,000	P 918,790,000
HOSPITAL SERVICES PROGRAM		P 713,585,000	P 918,790,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%	90%

Output Indicator(s)			
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%	61%

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	1,626,054	1,491,386	1,512,329
General Fund	1,626,054	1,491,386	1,512,329
TOTAL OBLIGATIONS	1,626,054	1,491,386	1,512,329
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	1,626,054,000	1,491,386,000	1,512,329,000
Regular	1,626,054,000	1,491,386,000	1,512,329,000
MOOE	1,626,054,000	1,491,386,000	1,512,329,000
TOTAL AGENCY BUDGET	1,626,054,000	1,491,386,000	1,512,329,000
Regular	1,626,054,000	1,491,386,000	1,512,329,000
MOOE	1,626,054,000	1,491,386,000	1,512,329,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,532	1,882	1,882

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,512,329,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,512,329,000		1,512,329,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,512,329,000		1,512,329,000
National Capital Region (NCR)		1,512,329,000		1,512,329,000
TOTAL AGENCY BUDGET		1,512,329,000		1,512,329,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,512,329,000		1,512,329,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,512,329,000		1,512,329,000
Sub-total, Operations		1,512,329,000		1,512,329,000
TOTAL NEW APPROPRIATIONS		P 1,512,329,000		P 1,512,329,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,626,054	1,491,386	1,512,329
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,626,054	1,491,386	1,512,329
GRAND TOTAL	1,626,054	1,491,386	1,512,329

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and affordable renal health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable renal health care services assured		P 1,626,054,000
HOSPITAL SERVICES PROGRAM		P 1,626,054,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	6.01%
2. Treatment success rate	92%	99.70%
Output Indicator(s)		
1. Hospital acquired infection rate	Less than 3%	0.57%
2. Triage response rate	Not less than 97%	99.42%
3. Percentage of indigents assisted to total patients serviced	27%	41.18%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable renal health care services assured		P 1,491,386,000	P 1,512,329,000
HOSPITAL SERVICES PROGRAM		P 1,491,386,000	P 1,512,329,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%

Output Indicator(s)			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 97%	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%	27%

E.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	1,955,587	1,399,466	1,657,594
General Fund	1,955,587	1,399,466	1,657,594
TOTAL OBLIGATIONS	1,955,587	1,399,466	1,657,594
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	1,955,587,000	1,399,466,000	1,657,594,000
Regular	1,775,587,000	1,242,496,000	1,532,336,000
MOOE	1,775,587,000	1,242,496,000	1,532,336,000
Projects / Purpose	180,000,000	156,970,000	125,258,000
Locally-Funded Project(s)	180,000,000	156,970,000	125,258,000
MOOE	180,000,000	156,970,000	125,258,000
TOTAL AGENCY BUDGET	1,955,587,000	1,399,466,000	1,657,594,000
Regular	1,775,587,000	1,242,496,000	1,532,336,000
MOOE	1,775,587,000	1,242,496,000	1,532,336,000
Projects / Purpose	180,000,000	156,970,000	125,258,000
Locally-Funded Project(s)	180,000,000	156,970,000	125,258,000
MOOE	180,000,000	156,970,000	125,258,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,545	1,588	1,589

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,657,594,000
=====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,452,353,000		1,452,353,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		205,241,000		205,241,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,657,594,000		1,657,594,000
National Capital Region (NCR)		1,657,594,000		1,657,594,000
TOTAL AGENCY BUDGET		1,657,594,000		1,657,594,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Children's Medical Center.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
3000000000000000 Operations		1,532,336,000		1,532,336,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,327,095,000		1,327,095,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		205,241,000		205,241,000
Sub-total, Operations		1,532,336,000		1,532,336,000
Sub-total, Program(s)	P	1,532,336,000		P 1,532,336,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200013000	Construction of New Building Phase 2	100,000,000	100,000,000
310100200014000	Renovation of Old Building Phase 2	25,258,000	25,258,000
Sub-total, Locally-Funded Project(s)		125,258,000	125,258,000
Sub-total, Project(s)		P 125,258,000 =====	P 125,258,000 =====
TOTAL NEW APPROPRIATIONS		P 1,657,594,000 =====	P 1,657,594,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,955,587	1,399,466	1,657,594
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,955,587	1,399,466	1,657,594
GRAND TOTAL	1,955,587	1,399,466	1,657,594

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and affordable tertiary pediatric health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 1,955,587,000
HOSPITAL SERVICES PROGRAM		P 1,785,951,000
Outcome Indicator(s)		
1. Mortality rate	not more than 5%	3.65%
2. Treatment success rate	not less than 95%	95.90%

Output Indicator(s)		
1. Hospital acquired infection rate	not more than 5%	2.37%
2. Triage response rate	95%	100%
3. Percentage of indigents assisted to total patients serviced	80%	77.17%

TRAINING AND RESEARCH DEVELOPMENT PROGRAM P 169,636,000

Outcome Indicator(s)		
1. Percentage of trainees who completed the program and passed certifying board exams	65%	100%
2. Percentage of completed medical research presented and published	80%	100%

Output Indicator(s)		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	92%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 1,399,466,000	P 1,657,594,000
HOSPITAL SERVICES PROGRAM		P 1,228,242,000	P 1,452,353,000
Outcome Indicator(s)			
1. Mortality rate	not more than 5%	not more than 5%	not more than 5%
2. Treatment success rate	not less than 95%	not less than 95%	not less than 95%
Output Indicator(s)			
1. Hospital acquired infection rate	not more than 5%	not more than 5%	not more than 5%
2. Triage response rate	95%	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	82%	83%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 171,224,000	P 205,241,000
Outcome Indicator(s)			
1. Percentage of trainees who completed the program and passed certifying board exams	65%	65%	67%
2. Percentage of completed medical research presented and published	80%	85%	85%
Output Indicator(s)			
1. Number of accredited training program sustained	43	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	55%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

E.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	61,514,633		53,261,930
General Fund	61,514,633		53,261,930
Continuing Appropriations	273,565	29,549	
Unreleased Appropriation for MOOE			
R.A. No. 11936	273,565		
R.A. No. 11975		29,549	
Total Available Appropriations	61,788,198	29,549	53,261,930
Unused Appropriations	(29,549)	(29,549)	
Unreleased Appropriation	(29,549)	(29,549)	
TOTAL OBLIGATIONS	61,758,649		53,261,930
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	61,758,649,000		53,261,930,000
Regular	61,665,740,000		53,134,370,000
MOOE	61,665,740,000		53,134,370,000
Projects / Purpose	92,909,000		127,560,000
Locally-Funded Project(s)	92,909,000		127,560,000
MOOE	92,909,000		127,560,000
TOTAL AGENCY BUDGET	61,758,649,000		53,261,930,000
Regular	61,665,740,000		53,134,370,000
MOOE	61,665,740,000		53,134,370,000
Projects / Purpose	92,909,000		127,560,000
Locally-Funded Project(s)	92,909,000		127,560,000
MOOE	92,909,000		127,560,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	2,751	3,132	3,132

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....	P 53,261,930,000
	=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		53,261,930,000		53,261,930,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		53,261,930,000		53,261,930,000
National Capital Region (NCR)		53,261,930,000		53,261,930,000
TOTAL AGENCY BUDGET		53,261,930,000		53,261,930,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy for the National Health Insurance Program. The amount of Fifty Three Billion One Hundred Thirty Four Million Three Hundred Seventy Thousand Pesos (P53,134,370,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) shall be used for the health insurance premiums of indirect contributors as defined under R.A. No. 11223. Accordingly, indirect contributors refer to all others not included as direct contributors, as well as their qualified dependents, whose premium shall be subsidized by the National Government, including those who are subsidized as a result of special laws, such as, but not limited to, the following: (i) indigents under the National Household Targeting System for Poverty Reduction as identified by the DSWD; (ii) senior citizens pursuant to R.A. No. 10645; (iii) unemployed persons with disability as jointly determined by the DOH and the National Council on Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH: Provided, That in no case shall the subsidy be used for the payment of Personnel Services.
- Release of funds shall be subject to the submission of the following: (i) Board-approved Corporate Operating Budget which shall be compliant with existing organization, staffing, and position classification, and compensation standards; and (ii) billing indicating the names of enrollees approved by the PhilHealth Board. The DOH and PhilHealth shall ensure the conduct of special audit on the implementation of the NHIP.
- PhilHealth shall comply with budget accountability requirements and ensure judicious utilization of its budget.
- The administrative cost of implementing the NHIP shall not exceed seven and one half percent (7.5%) of the actual total premium collected from direct and indirect contributory members during the immediately preceding year in accordance with Section 12 of R.A. No. 11223.
2. PAYapa at Masaganang PamayaNAn Program. The amount of One Hundred Twenty Seven Million Five Hundred Sixty Thousand Pesos (P127,560,000) appropriated herein shall be used for the health insurance premiums of the beneficiaries under the PAYapa at Masaganang PamayaNAn (PAMANA) Program. The DOH, OPAPRU, and PhilHealth shall ensure that there shall be no duplication of the enrolled beneficiaries with other indirect contributors covered by the above-mentioned subsidy under the immediately preceding Section, and with members of direct contributors.
- Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. Submission of Reports and Documents. The PhilHealth shall submit the following to the DBM, the Senate of the Philippines, the House of Representatives, the Senate Committee on Finance, and the House Committee on Appropriations on or before December 31, 2026, unless otherwise stated:
- (a) a Management Audit Report detailing policies and reforms to control fraudulent practices;
 - (b) a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and
 - (c) an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2026 to ensure PhilHealth's effective implementation of its mandate to reform benefit packages which may be underutilized or subject to fraud or abuse.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PhilHealth.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
3000000000000000	Operations		53,134,370,000	53,134,370,000
3101000000000000	NATIONAL HEALTH INSURANCE PROGRAM		53,134,370,000	53,134,370,000
Sub-total, Operations			53,134,370,000	53,134,370,000
Sub-total, Program(s)		P	53,134,370,000	P 53,134,370,000
			=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000	Special Purpose Insurance Coverage		127,560,000	127,560,000
Sub-total, Locally-Funded Project(s)			127,560,000	127,560,000
Sub-total, Project(s)		P	127,560,000	P 127,560,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P	53,261,930,000	P 53,261,930,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	61,758,649		53,261,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,758,649		53,261,930
GRAND TOTAL	61,758,649		53,261,930

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Financial risk protection improved		P 61,758,649,000
NATIONAL HEALTH INSURANCE PROGRAM		P 61,758,649,000
Outcome Indicator(s)		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	no data provided	81.19%
Output Indicator(s)		
1. Number of indigent families and senior citizens covered	21,009,595	10,210,928
2. Percentage of indigent families and senior citizens covered	100%	48.60%
3. No. of financially incapable families provided NHIP entitlements	N/A	8,606,314 claims
4. Number of Benefits Enhanced	N/A	3

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Financial risk protection improved			P 53,261,930,000
NATIONAL HEALTH INSURANCE PROGRAM			P 53,261,930,000
Outcome Indicator(s)			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	98%	N/A	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	83.13%	N/A	No data provided
Output Indicator(s)			
1. Number of indigent families and senior citizens covered	10,210,928	N/A	10,652,386
2. Percentage of indigent families and senior citizens covered	100%	N/A	100%
3. No. of financially incapable families provided NHIP entitlements	8,606,314 claims	N/A	8,606,314 claims

E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	2,410,814	2,317,420	2,423,665
General Fund	2,410,814	2,317,420	2,423,665
Budgetary Adjustment(s)	9,000		
Release(s) from: Department of Health (DOH) Office of the Secretary	9,000		
TOTAL OBLIGATIONS	2,419,814	2,317,420	2,423,665
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	2,419,814,000	2,317,420,000	2,423,665,000
Regular	2,010,814,000	2,317,420,000	2,423,665,000
MOOE	2,010,814,000	2,317,420,000	2,423,665,000

Projects / Purpose	409,000,000		
Locally-Funded Project(s)	409,000,000		
MOOE	409,000,000		
TOTAL AGENCY BUDGET	2,419,814,000	2,317,420,000	2,423,665,000
Regular	2,010,814,000	2,317,420,000	2,423,665,000
MOOE	2,010,814,000	2,317,420,000	2,423,665,000
Projects / Purpose	409,000,000		
Locally-Funded Project(s)	409,000,000		
MOOE	409,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,460	2,460	2,460

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,423,665,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		2,423,665,000		2,423,665,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,423,665,000		2,423,665,000
National Capital Region (NCR)		2,423,665,000		2,423,665,000
TOTAL AGENCY BUDGET		2,423,665,000		2,423,665,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Heart Center.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
3000000000000000 Operations		2,423,665,000	2,423,665,000
3101000000000000 HOSPITAL SERVICES PROGRAM		2,423,665,000	2,423,665,000
Sub-total, Operations		2,423,665,000	2,423,665,000
TOTAL NEW APPROPRIATIONS	P	2,423,665,000	P 2,423,665,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,419,814	2,317,420	2,423,665
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,419,814	2,317,420	2,423,665
GRAND TOTAL	2,419,814	2,317,420	2,423,665

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		P 2,419,814,000
HOSPITAL SERVICES PROGRAM		P 2,419,814,000
Outcome Indicator(s)		
1. Mortality rate	5%	5.22%
2. Treatment success rate	96%	94.78%

Output Indicator(s)			
1. Hospital acquired infection rate	<1.10%	0.78%	
2. Triage response rate	100%	100%	
3. Percentage of indigents assisted to total patients serviced	80%	81.06%	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable cardiovascular services assured		P 2,317,420,000	P 2,423,665,000
HOSPITAL SERVICES PROGRAM		P 2,317,420,000	P 2,423,665,000
Outcome Indicator(s)			
1. Mortality rate	5.00%	5.00%	5.00%
2. Treatment success rate	96.00%	96.00%	95.00%
Output Indicator(s)			
1. Hospital acquired infection rate	<1.00%	<1.10%	<1.10%
2. Triage response rate	100.00%	100%	100.00%
3. Percentage of indigents assisted to total patients serviced	80.00%	81%	81.00%

E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	173,854	154,726	174,249
General Fund	173,854	154,726	174,249
TOTAL OBLIGATIONS	173,854	154,726	174,249
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	113,271,000	116,669,000	120,169,000
Regular	113,271,000	116,669,000	120,169,000
MOOE	113,271,000	116,669,000	120,169,000

Operations	<u>60,583,000</u>	<u>38,057,000</u>	<u>54,080,000</u>
Regular	<u>60,583,000</u>	<u>38,057,000</u>	<u>54,080,000</u>
MOOE	60,583,000	38,057,000	54,080,000
TOTAL AGENCY BUDGET	<u>173,854,000</u>	<u>154,726,000</u>	<u>174,249,000</u>
Regular	<u>173,854,000</u>	<u>154,726,000</u>	<u>174,249,000</u>
MOOE	173,854,000	154,726,000	174,249,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	83	103	103

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 174,249,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		54,080,000		54,080,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>174,249,000</u>		<u>174,249,000</u>
National Capital Region (NCR)		174,249,000		174,249,000
TOTAL AGENCY BUDGET		<u>174,249,000</u>		<u>174,249,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute of Traditional and Alternative Health Care.

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		120,169,000		120,169,000
100000100001000	General Management and Supervision		120,169,000		120,169,000
Sub-total, General Administration and Support			120,169,000		120,169,000
3000000000000000	Operations		54,080,000		54,080,000
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		54,080,000		54,080,000
Sub-total, Operations			54,080,000		54,080,000
TOTAL NEW APPROPRIATIONS			P 174,249,000 =====		P 174,249,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	173,854	154,726	174,249
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,854	154,726	174,249
GRAND TOTAL	173,854	154,726	174,249

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 60,583,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 60,583,000
Outcome Indicator(s)		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	126%
Output Indicator(s)		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	150%
2. Percentage of research projects completed	100%	114%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 38,057,000	P 54,080,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 38,057,000	P 54,080,000
Outcome Indicator(s)			
1. Percentage of researches adopted by the industry	100%	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	100%	100%
Output Indicator(s)			
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	100%	100%	100%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%

F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT
F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations
(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations		450	450
General Fund		450	450
TOTAL OBLIGATIONS		450	450
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations		450,000	450,000
Regular		450,000	450,000
MOOE		450,000	450,000
TOTAL AGENCY BUDGET		450,000	450,000
Regular		450,000	450,000
MOOE		450,000	450,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions		310	356
Total Number of Filled Positions		245	356

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 450,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		450,000		450,000
National Capital Region (NCR)		450,000		450,000
TOTAL AGENCY BUDGET	=====	450,000	=====	450,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Home Mortgage Finance Corporation.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		450,000		450,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000
Sub-total, Operations		450,000		450,000
TOTAL NEW APPROPRIATIONS		P 450,000		P 450,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		450	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		450	450
GRAND TOTAL		450	450

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL
OUTCOME : Access to secure shelter financing of low income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to secure shelter financing of low income families improved		P 450,000	P 450,000
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		P 450,000	P 450,000
Outcome Indicator(s)			
1. Percentage of households provided with adequate housing	no data provided	no data provided	no data provided
Output Indicator(s)			
1. Total number of low-income families assisted	1	1	no data provided
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P450,000	P450,000	P450,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	no data provided	no data provided	no data provided

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	2,680,000	2,450,000	2,200,000
General Fund	2,680,000	2,450,000	2,200,000
Automatic Appropriations	18,807		
Military Camps Sales Proceeds Fund	18,807		
Budgetary Adjustment(s)	49,936		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	49,936		
TOTAL OBLIGATIONS	2,748,743	2,450,000	2,200,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	2,748,743,000	2,450,000,000	2,200,000,000
Regular	1,068,743,000	1,000,000,000	1,000,000,000
MOOE	1,068,743,000	1,000,000,000	1,000,000,000
Projects / Purpose	1,680,000,000	1,450,000,000	1,200,000,000
Locally-Funded Project(s)	1,680,000,000	1,450,000,000	1,200,000,000
MOOE	1,680,000,000	1,450,000,000	1,200,000,000
TOTAL AGENCY BUDGET	2,748,743,000	2,450,000,000	2,200,000,000
Regular	1,068,743,000	1,000,000,000	1,000,000,000
MOOE	1,068,743,000	1,000,000,000	1,000,000,000
Projects / Purpose	1,680,000,000	1,450,000,000	1,200,000,000
Locally-Funded Project(s)	1,680,000,000	1,450,000,000	1,200,000,000
MOOE	1,680,000,000	1,450,000,000	1,200,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,706	2,344	2,449

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 2,200,000,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,200,000,000		2,200,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,200,000,000		2,200,000,000
National Capital Region (NCR)		2,200,000,000		2,200,000,000
TOTAL AGENCY BUDGET		2,200,000,000		2,200,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the National Housing Authority. The amount of Two Billion Two Hundred Million Pesos (P2,200,000,000) appropriated herein under the subsidy to the NHA shall be used in support of the implementation of priority programs and projects under the Lot Development and Provision of Housing and Community Facilities Sub-program in accordance with R.A. No. 7279 and R.A. No. 7835.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NHA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
3000000000000000	Operations		1,000,000,000	1,000,000,000
3101000000000000	COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		1,000,000,000	1,000,000,000
3101010000000000	Lot Development and Provision of Housing and Community Facilities Sub-program		1,000,000,000	1,000,000,000
Sub-total, Operations			1,000,000,000	1,000,000,000
Sub-total, Program(s)			P 1,000,000,000	P 1,000,000,000
			=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310101200027000	Resettlement Program for ISFs Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area		1,000,000,000	1,000,000,000
310101200030000	Emergency Housing Assistance Program		200,000,000	200,000,000
Sub-total, Locally-Funded Project(s)			1,200,000,000	1,200,000,000
Sub-total, Project(s)			P 1,200,000,000	P 1,200,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS			P 2,200,000,000	P 2,200,000,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,748,743	2,450,000	2,200,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,748,743	2,450,000	2,200,000
GRAND TOTAL	2,748,743	2,450,000	2,200,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL
OUTCOME : Adequate housing for low-income families provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adequate housing for low-income families provided		P 2,748,743,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,748,743,000
Outcome Indicator(s)		
Sub-Program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	0.1%	0.90%
2. Percentage of houses built which remained unoccupied	20%	34.02%
3. Collection efficiency rate	50%	34%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/ repaired	N/A	92%
Output Indicator(s)		
Sub-Program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots/house and lot packages/housing units constructed/provided	1,723	12,995
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	90%	36%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	Ongoing
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	141,943 families

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adequate housing for low-income families provided		P 2,450,000,000	P 2,200,000,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,450,000,000	P 2,200,000,000
Outcome Indicator(s)			
1. Percentage of prospective beneficiary-families provided with housing units	46.8%	72.50%	72.50%
2. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	25%	25%	25%
3. Collection efficiency rate	19.9%	50%	50%
Output Indicator(s)			
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program			
1. Number of lots/house and lot packages/housing units constructed/provided	1,231	2,338	1,231
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	36%	90%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%	90%
Sub-program 2: Housing Assistance Sub-program			
1. Number of calamity-stricken families provided Emergency Housing Assistance, based on available funds, according to standard time agreed upon	13,000	N/A	13,000

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	212,891	121,036	166,080
General Fund	212,891	121,036	166,080
Continuing Appropriations	313,922	75,992	
Unreleased Appropriation for MOOE			
R.A. No. 11936	313,922		
R.A. No. 11975		75,992	
Total Available Appropriations	526,813	197,028	166,080
Unused Appropriations	(75,992)	(75,992)	
Unreleased Appropriation	(75,992)	(75,992)	
TOTAL OBLIGATIONS	450,821	121,036	166,080
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	450,821,000	121,036,000	166,080,000
Regular	126,899,000	45,044,000	90,088,000
MOOE	126,899,000	45,044,000	90,088,000
Projects / Purpose	323,922,000	75,992,000	75,992,000
Locally-Funded Project(s)	323,922,000	75,992,000	75,992,000
MOOE	323,922,000	75,992,000	75,992,000
TOTAL AGENCY BUDGET	450,821,000	121,036,000	166,080,000
Regular	126,899,000	45,044,000	90,088,000
MOOE	126,899,000	45,044,000	90,088,000
Projects / Purpose	323,922,000	75,992,000	75,992,000
Locally-Funded Project(s)	323,922,000	75,992,000	75,992,000
MOOE	323,922,000	75,992,000	75,992,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	307	307	307
Total Number of Filled Positions	218	255	307

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 166,080,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		75,992,000		75,992,000
COMMUNITY MORTGAGE PROGRAM		90,088,000		90,088,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		166,080,000		166,080,000
National Capital Region (NCR)		166,080,000		166,080,000
TOTAL AGENCY BUDGET		166,080,000		166,080,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy to the Social Housing Finance Corporation. The amount of Seventy Five Million Nine Hundred Ninety Two Thousand Pesos (P75,992,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program-the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.

Release of funds shall be subject to the submission of the SHFC Board-approved People's Plan, list of community associations, number of targeted beneficiaries, and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SHFC.

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>
A.REGULAR PROGRAMS				
3000000000000000 Operations		<u>90,088,000</u>		<u>90,088,000</u>
3102000000000000 COMMUNITY MORTGAGE PROGRAM		90,088,000		90,088,000
Sub-total, Operations		<u>90,088,000</u>		<u>90,088,000</u>
Sub-total, Program(s)	P	90,088,000 =====	P	90,088,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila		75,992,000		75,992,000
Sub-total, Locally-Funded Project(s)		<u>75,992,000</u>		<u>75,992,000</u>
Sub-total, Project(s)	P	75,992,000 =====	P	75,992,000 =====
TOTAL NEW APPROPRIATIONS	P	166,080,000 =====	P	166,080,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	450,821	121,036	166,080
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	450,821	121,036	166,080
GRAND TOTAL	450,821	121,036	166,080

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL

OUTCOME : Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 450,821,000
HIGH DENSITY HOUSING PROGRAM		P 323,922,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	14,987 ISFs
2. Collection Efficiency Rate	66% cumulative CER	66.65% cumulative CER
Output Indicator(s)		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,294 ISFs	344 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P354,223,000
3. Projects completed and awarded to households during the year	5 out of 9 HDH projects completed	N/A
4. Percentage of High Density Housing projects processed within turnaround time	90%	100%
COMMUNITY MORTGAGE PROGRAM		P 126,899,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	14,987 ISFs
2. Collection Efficiency Rate	66% cumulative CER	66.65% cumulative CER

Output Indicator(s)

1. Total number of ISFs provided with land tenure security and upgraded site	1,325 ISFs (includes ISFs served out of other sources)	3,922 ISFs (includes ISFs served out of other sources)
2. Amount of loans released to legally organized associations of ISFs	P45,044,000	P2,300,539,000
3. Percentage of projects processed within turnaround time	90%	For further validation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to secure shelter financing of low-income families improved		P 121,036,000	P 166,080,000
HIGH DENSITY HOUSING PROGRAM		P 75,992,000	P 75,992,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	617 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)	617 ISFs
2. Collection Efficiency Rate	66% cumulative CER within 90 days	67% cumulative CER	100% cumulative CER for receivables within 90 days
Output Indicator(s)			
1. Total number of ISFs residing in danger areas provided with land tenure security, upgraded site	46 ISFs	5,155 ISFs	46 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P75,992,000	P75,992,000
3. Percentage of High Density Housing projects processed within turnaround time	90%	90%	N/A
COMMUNITY MORTGAGE PROGRAM		P 45,044,000	P 90,088,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	617 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)	617 low-income families
2. Collection Efficiency Rate	66% cumulative CER within 90 days	67% cumulative CER	100% cumulative CER for receivables within 90 days
Output Indicator(s)			
1. Total number of ISFs provided with land tenure security and upgraded site	326 families provided with completed units	326 families provided with completed units	571 families provided with completed units
2. Amount of loans released to legally-organized associations of ISFs	P45,044,000	P45,044,000	P90,088,000
3. Percentage of projects processed within turnaround time	29%	90%	N/A

G. DEPARTMENT OF TOURISM

G.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	620,000	1,545,000	
General Fund	620,000	1,545,000	
TOTAL OBLIGATIONS	620,000	1,545,000	
	=====	=====	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	
TOTAL AGENCY BUDGET	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	620,000	1,545,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	620,000	1,545,000	
GRAND TOTAL	620,000	1,545,000	

G.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	360,000	40,000	
General Fund	360,000	40,000	
Automatic Appropriations	2,119,839	1,318,616	1,339,608
Special Account	2,119,839	1,318,616	1,339,608
TOTAL OBLIGATIONS	2,479,839	1,358,616	1,339,608
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	227,414,000	263,254,000	265,249,000
Regular	227,414,000	263,254,000	265,249,000
PS	152,383,000	152,383,000	152,383,000
MOOE	75,031,000	110,871,000	112,866,000
Operations	2,252,425,000	1,095,362,000	1,074,359,000
Regular	2,252,425,000	1,095,362,000	1,074,359,000
MOOE	1,398,278,000	1,095,362,000	1,074,359,000
CO	854,147,000		
TOTAL AGENCY BUDGET	2,479,839,000	1,358,616,000	1,339,608,000
Regular	2,479,839,000	1,358,616,000	1,339,608,000
PS	152,383,000	152,383,000	152,383,000
MOOE	1,473,309,000	1,206,233,000	1,187,225,000
CO	854,147,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	160
Total Number of Filled Positions	105	161	160

SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Three Hundred Thirty Nine Million Six Hundred Eight Thousand Pesos (P1,339,608,000) shall be used for tourism promotions and marketing activities of the Tourism Promotions Board (TPB) sourced from the following and constituted into the Tourism Promotions Fund in accordance with Section 55 of R.A. No. 9593:
 - (a) At least twenty five percent (25%) of the National Government share from PAGCOR; and
 - (b) At least twenty five percent (25%) of the National Government share from international airports and seaports.
 Implementation of this provision shall be subject to judicious fiscal programming by the National Government.
 Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the TPB.

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,498	97,498	97,498
Total Permanent Positions	97,498	97,498	97,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,864	3,864	3,864
Representation Allowance	2,322	2,322	2,322
Transportation Allowance	2,322	2,322	2,322
Clothing and Uniform Allowance	1,032	1,032	800
Overtime Pay	1,239	1,239	1,239
Mid-Year Bonus - Civilian	16,368	8,584	17,168
Cash Gift	860	860	860
Productivity Enhancement Incentive	800	860	800
Total Other Compensation Common to All	28,807	21,083	29,375
Other Compensation for Specific Groups			
Other Personnel Benefits	10,801	18,523	10,000
Total Other Compensation for Specific Groups	10,801	18,523	10,000
Other Benefits			
Retirement and Life Insurance Premiums	12,993	12,993	12,993
PAG-IBIG Contributions	184	185	402
PhilHealth Contributions	1,916	1,916	1,930
Employees Compensation Insurance Premiums	184	185	185
Total Other Benefits	15,277	15,279	15,510
TOTAL PERSONNEL SERVICES	152,383	152,383	152,383

Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,473,309	1,206,233	1,187,225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,473,309</u>	<u>1,206,233</u>	<u>1,187,225</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,625,692</u>	<u>1,358,616</u>	<u>1,339,608</u>
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures	854,147		
TOTAL CAPITAL OUTLAYS	<u>854,147</u>		
GRAND TOTAL	<u>2,479,839</u>	<u>1,358,616</u>	<u>1,339,608</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Tourist arrivals and earnings/receipts increased		P 2,252,425,000
MARKETING AND PROMOTIONS PROGRAM		P 2,252,425,000
Outcome Indicator(s)		
1. No. of tourist arrivals in TPB's international market	3,070,000	4,573,825
Output Indicator(s)		
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	138.10%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	124.14%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	148.75%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Tourist arrivals and earnings/receipts increased		P 1,095,362,000	P 1,074,359,000
MARKETING AND PROMOTIONS PROGRAM		P 1,095,362,000	P 1,074,359,000
Outcome Indicator(s)			
1. No. of tourist arrivals in TPB's international market	6,975,000	6,300,000	6,975,000

Output Indicator(s)			
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	75%	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	75%	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	80%	80%

H. DEPARTMENT OF TRADE AND INDUSTRY

H.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	235,850	256,018	262,455
General Fund	235,850	256,018	262,455
TOTAL OBLIGATIONS	235,850	256,018	262,455
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	235,850,000	125,858,000	125,858,000
Regular	235,850,000	125,858,000	125,858,000
MOOE	235,850,000	125,858,000	125,858,000
Operations		130,160,000	136,597,000
Regular		130,160,000	136,597,000
CO		130,160,000	136,597,000
TOTAL AGENCY BUDGET	235,850,000	256,018,000	262,455,000
Regular	235,850,000	256,018,000	262,455,000
MOOE	235,850,000	125,858,000	125,858,000
CO		130,160,000	136,597,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	34	49	53

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 262,455,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			136,597,000	136,597,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		125,858,000	136,597,000	262,455,000
Region III - Central Luzon		125,858,000	136,597,000	262,455,000
TOTAL AGENCY BUDGET		125,858,000	136,597,000	262,455,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Aurora Pacific Economic Zone and Freeport Authority.

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		125,858,000		125,858,000
100000100001000 General Management and Supervision		125,858,000		125,858,000
Sub-total, General Administration and Support		125,858,000		125,858,000

3000000000000000 Operations	136,597,000	136,597,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM	136,597,000	136,597,000
Sub-total, Operations	136,597,000	136,597,000

TOTAL NEW APPROPRIATIONS	P 125,858,000	P 136,597,000	P 262,455,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	235,850	125,858	125,858
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	235,850	125,858	125,858
TOTAL CURRENT OPERATING EXPENDITURES	235,850	125,858	125,858
Capital Outlays			
Investment Outlay		130,160	136,597
TOTAL CAPITAL OUTLAYS		130,160	136,597
GRAND TOTAL	235,850	256,018	262,455

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 130,160,000	P 136,597,000
ECOZONE DEVELOPMENT PROGRAM		P 130,160,000	P 136,597,000
Outcome Indicator(s)			
1. Number of registered locators	47	34	38
2. Number of generated employment	1,500	500	500
3. Amount of generated investment	P30 Million	P1.185 Billion	P1.345 Billion

Output Indicator(s)			
1. Number of infrastructure projects started	7	7	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	7	7	7

H.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	195,557	289,608	711,372
General Fund	195,557	289,608	711,372
TOTAL OBLIGATIONS	195,557	289,608	711,372
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,147,000	35,171,000	36,226,000
Regular	34,147,000	35,171,000	36,226,000
MOOE	34,147,000	35,171,000	36,226,000
Support to Operations	26,326,000	53,416,000	55,018,000
Regular	26,326,000	53,416,000	55,018,000
MOOE	26,326,000	53,416,000	55,018,000
Operations	135,084,000	201,021,000	620,128,000
Regular	135,084,000	201,021,000	620,128,000
MOOE	135,084,000	201,021,000	620,128,000
TOTAL AGENCY BUDGET	195,557,000	289,608,000	711,372,000
Regular	195,557,000	289,608,000	711,372,000
MOOE	195,557,000	289,608,000	711,372,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	93	104	145

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 711,372,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EXPORT/TRADE PROMOTION PROGRAM		620,128,000		620,128,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		711,372,000		711,372,000
National Capital Region (NCR)		711,372,000		711,372,000
TOTAL AGENCY BUDGET		711,372,000		711,372,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Center for International Trade Expositions and Missions.

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		36,226,000	36,226,000
100000100001000 General Management and Supervision		36,226,000	36,226,000
Sub-total, General Administration and Support		36,226,000	36,226,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	195,557	289,608	711,372
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	195,557	289,608	711,372
GRAND TOTAL	195,557	289,608	711,372

ORGANIZATIONAL
OUTCOME : Increased Trade Promotion Activities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased Trade Promotion Activities		P 135,084,000
EXPORT/TRADE PROMOTION PROGRAM		P 135,084,000
Outcome Indicator(s)		
1. Percentage increase in number of companies participating in Export Promotion activities	20% increase from 2023 target of 718 companies	165% increase from 2023 target of 718 companies
2. Percentage of returning companies in Signature Events	47%	57%
3. Percentage increase in the amount of potential export orders	20% increase from 2023 target of US \$66.49M total export orders	1384% increase from 2023 target of US \$66.49M total export orders

Output Indicator(s)		
1. Total export orders	US \$79.788M	US \$1.184B
2. Number of companies participating in Export Promotions Activities	862	1,904
3. Number of Trade Inquiries in Export Promotion Events	6,829	38,689
4. Number of Trade Buyers attending Export Promotion Events	3,221	6,024

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased Trade Promotion Activities		P 201,021,000	P 620,128,000
EXPORT/TRADE PROMOTION PROGRAM		P 201,021,000	P 620,128,000
Outcome Indicator(s)			
1. Percentage increase in number of companies participating in Export Promotion activities	at least 20% increase from 2024 target	at least 20% increase from 2024 target	at least 20% increase from 2025 target
2. Percentage of returning companies in Signature Events	47%	47%	47%
3. Percentage increase in the amount of potential export orders	at least 20% increase from 2024 target	at least 20% increase from 2024 target	at least 20% increase from 2025 target
Output Indicator(s)			
1. Total export orders	US \$95.746M	US \$95.746M	US \$114.895M
2. Number of companies participating in Export Promotions Activities	1,034	1,034	1,241
3. Number of Trade Inquiries in Export Promotion Events	8,195	8,195	9,834
4. Number of Trade Buyers attending Export Promotion Events	3,865	3,865	4,638

H.3. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	1,000,000	500,000	1,500,000
General Fund	1,000,000	500,000	1,500,000
TOTAL OBLIGATIONS	1,000,000	500,000	1,500,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	1,000,000,000	500,000,000	1,500,000,000
Regular	1,000,000,000	500,000,000	1,500,000,000
MOOE	1,000,000,000	500,000,000	1,500,000,000
TOTAL AGENCY BUDGET	1,000,000,000	500,000,000	1,500,000,000
Regular	1,000,000,000	500,000,000	1,500,000,000
MOOE	1,000,000,000	500,000,000	1,500,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	272	272	272
Total Number of Filled Positions	181	193	212

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,500,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,500,000,000		1,500,000,000
National Capital Region (NCR)		1,500,000,000		1,500,000,000
TOTAL AGENCY BUDGET		1,500,000,000		1,500,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Pondo sa Pagbabago at Pag-Asenso. The amount of One Billion Five Hundred Million Pesos (P1,500,000,000) appropriated herein as subsidy to the Small Business Corporation (SBC) shall be used for the implementation of the Pondo sa Pagbabago at Pag-Asenso Program, which is a microfinancing program for Micro, Small and Medium Scale Enterprises (MSMEs). The amount shall be set-up as a separate fund and the transactions thereon shall be recorded and maintained in a separate book by the SBC.
- The Secretary of Trade and Industry shall approve the program mechanics and components including the selection criteria for beneficiaries and such other factors in the implementation of the program, which shall be in accordance with R.A. No. 6977, as amended. The DTI shall prioritize the provinces where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA, MSMEs of indigenous people, and sustainable rural livelihood.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SBC.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,500,000,000		1,500,000,000
3101000000000000 PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000
Sub-total, Operations		1,500,000,000		1,500,000,000
TOTAL NEW APPROPRIATIONS		P 1,500,000,000 =====		P 1,500,000,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000	500,000	1,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,000,000	500,000	1,500,000
GRAND TOTAL	1,000,000	500,000	1,500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Catalyze increased allocation and accelerated delivery of financing resources to MSME segments traditionally considered unfinanceable

ORGANIZATIONAL OUTCOME : Sustainable MSMEs increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Sustainable MSMEs increased		P 1,000,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 1,000,000,000
Outcome Indicator(s)		
1. Number of provinces benefitted by the Program	85	85
Output Indicator(s)		
1. Number of MSME beneficiaries	40,000	106,215
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Sustainable MSMEs increased		P 500,000,000	P 1,500,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 500,000,000	P 1,500,000,000
Outcome Indicator(s)			
1. Number of provinces benefitted by the Program	85	85	85
Output Indicator(s)			
1. Number of MSME beneficiaries	40,000	40,000	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum	maximum of 30% per annum

I. DEPARTMENT OF TRANSPORTATION

I.1. CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	1,030,000		
General Fund	1,030,000		
TOTAL OBLIGATIONS	1,030,000		
	=====		

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		
TOTAL AGENCY BUDGET	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,030,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,030,000		
GRAND TOTAL	1,030,000		

I.2. DAVAO INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	121,052		
General Fund	121,052		
TOTAL OBLIGATIONS	121,052		
	=====		

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	121,052,000		
Regular	121,052,000		
CO	121,052,000		
TOTAL AGENCY BUDGET	121,052,000		
Regular	121,052,000		
CO	121,052,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	121,052		
TOTAL CAPITAL OUTLAYS	121,052		
GRAND TOTAL	121,052		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective airport services implemented

ORGANIZATIONAL
OUTCOME : Safe, reliable and efficient airport services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, reliable and efficient airport services provided		P 121,052,000
AIRPORT SYSTEM MAINTENANCE PROGRAM		P 121,052,000
Outcome Indicator(s)		
1. Amount of revenues generated	P600,487,748.00	No data provided
Output Indicator(s)		
1. Percentage increase in the number of flights per year (Inbound/Outbound)	32%	No data provided

I.3. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	864,395	890,326	917,036
General Fund	864,395	890,326	917,036
Budgetary Adjustment(s)	2,657,162		
Release(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or			
-Controlled Corporations	2,657,162		
TOTAL OBLIGATIONS	3,521,557	890,326	917,036
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,824,377,000	172,231,000	177,398,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Operations	697,180,000	718,095,000	739,638,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000
TOTAL AGENCY BUDGET	3,521,557,000	890,326,000	917,036,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	379	404	404
Total Number of Filled Positions	379	404	404

Proposed New Appropriations Language
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 917,036,000
=====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		739,638,000		739,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		917,036,000		917,036,000
National Capital Region (NCR)		917,036,000		917,036,000
TOTAL AGENCY BUDGET		917,036,000		917,036,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Light Rail Transit Authority. The amount of Nine Hundred Seventeen Million Thirty Six Thousand Pesos (P917,036,000) appropriated herein as subsidy to the Light Rail Transit Authority (LRTA) shall be used for its operating requirements and Systems and Facilities Improvement, Rehabilitation and Modernization Program.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-0thers shall be observed by the LRTA.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	177,398,000		177,398,000
100000100001000	General Management and Supervision	177,398,000		177,398,000
Sub-total, General Administration and Support		177,398,000		177,398,000
Sub-total, Program(s)		P 177,398,000		P 177,398,000
		=====		=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 Systems and Facilities Improvement	739,638,000	739,638,000
Sub-total, Locally-Funded Project(s)	<u>739,638,000</u>	<u>739,638,000</u>
Sub-total, Project(s)	P 739,638,000 =====	P 739,638,000 =====
TOTAL NEW APPROPRIATIONS	P 917,036,000 =====	P 917,036,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,521,557	890,326	917,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,521,557</u>	<u>890,326</u>	<u>917,036</u>
GRAND TOTAL	<u>3,521,557</u>	<u>890,326</u>	<u>917,036</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective transportation implemented

ORGANIZATIONAL
OUTCOME : Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Safe, secure, responsive and reliable LRT services provided		P 697,180,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 697,180,000
Outcome Indicator(s)		
1. Passenger Ridership	40.32 Million	53.29 Million

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, secure, responsive and reliable LRT services provided		P 718,095,000	P 739,638,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 718,095,000	P 739,638,000
Outcome Indicator(s)			
1. Passenger Ridership	31.64 Million	57.03 Million	60.62 Million

I.4. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations
(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations	531,437	341,380	351,622
General Fund	531,437	341,380	351,622
TOTAL OBLIGATIONS	531,437	341,380	351,622
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	291,863,000	300,619,000	309,638,000
Regular	291,863,000	300,619,000	309,638,000
MOOE	291,863,000	300,619,000	309,638,000
Operations	239,574,000	40,761,000	41,984,000
Regular	239,574,000	40,761,000	41,984,000
MOOE	239,574,000	40,761,000	41,984,000
TOTAL AGENCY BUDGET	531,437,000	341,380,000	351,622,000
Regular	531,437,000	341,380,000	351,622,000
MOOE	531,437,000	341,380,000	351,622,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	234	234	234

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 351,622,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
RAILWAY SYSTEM MAINTENANCE PROGRAM		41,984,000		41,984,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		351,622,000		351,622,000
National Capital Region (NCR)		351,622,000		351,622,000
TOTAL AGENCY BUDGET		351,622,000		351,622,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine National Railways. The amount of Three Hundred Fifty One Million Six Hundred Twenty Two Thousand Pesos (P351,622,000) appropriated herein under the subsidy for the Philippine National Railways (PNR) shall be used for its operating requirements and railway system maintenance.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PNR.

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		309,638,000		309,638,000
100000100001000 General Management and Supervision		309,638,000		309,638,000
Sub-total, General Administration and Support		309,638,000		309,638,000

CYs 2024-2026
(In Thousand Pesos)

STRATEGIC OBJECTIVES

ORGANIZATIONAL
OUTCOME : Safe, reliable and efficient rail services provided

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, reliable and efficient rail services provided		P 239,574,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 239,574,000
Outcome Indicator(s)		
1. Amount of revenues generated	P102,856,209	P70,224,000
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	86.85%
Output Indicator(s)		
1. Percentage increase of passenger trips completed per schedule	98.75%	99%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	15,273,618	2,845,901

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, reliable and efficient rail services provided		P 40,761,000	P 41,984,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 40,761,000	P 41,984,000
Outcome Indicator(s)			
1. Amount of revenues generated	P60,727,250	P60,727,250	P103,751,000
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	90%	90%
Output Indicator(s)			
1. Percentage increase of passenger trips completed per schedule	98.75%	100%	100%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	1,410,742	2,551,911

I.5. PHILIPPINE PORTS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		1,350,000	
General Fund		1,350,000	
TOTAL OBLIGATIONS		1,350,000	
		=====	

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	
TOTAL AGENCY BUDGET		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	

Obligations, by Object of Expenditures
CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,350,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,350,000	
GRAND TOTAL		1,350,000	

J. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT
J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations
(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	706,353	437,269	923,455
General Fund	706,353	437,269	923,455
TOTAL OBLIGATIONS	706,353	437,269	923,455
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	706,353,000	437,269,000	923,455,000
Regular	551,103,000	437,269,000	497,688,000
MOOE	551,103,000	437,269,000	497,688,000
Projects / Purpose	155,250,000		425,767,000
Locally-Funded Project(s)	155,250,000		425,767,000
MOOE	155,250,000		425,767,000
TOTAL AGENCY BUDGET	706,353,000	437,269,000	923,455,000

Regular	551,103,000	437,269,000	497,688,000
MOOE	551,103,000	437,269,000	497,688,000
Projects / Purpose	155,250,000		425,767,000
Locally-Funded Project(s)	155,250,000		425,767,000
MOOE	155,250,000		425,767,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	402	447	470

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 923,455,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		725,278,000		725,278,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		198,177,000		198,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		923,455,000		923,455,000
National Capital Region (NCR)		923,455,000		923,455,000
TOTAL AGENCY BUDGET		923,455,000		923,455,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Development Academy of the Philippines.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		497,688,000		497,688,000
3101000000000000 EDUCATION AND TRAINING PROGRAM		299,511,000		299,511,000
3102000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		198,177,000		198,177,000
Sub-total, Operations		497,688,000		497,688,000
Sub-total, Program(s)	P	497,688,000 =====	P	497,688,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200008000 Construction of New Training Building in Tagaytay		425,767,000		425,767,000
Sub-total, Locally-Funded Project(s)		425,767,000		425,767,000
Sub-total, Project(s)	P	425,767,000 =====	P	425,767,000 =====
TOTAL NEW APPROPRIATIONS	P	923,455,000 =====	P	923,455,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	706,353	437,269	923,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	706,353	437,269	923,455
GRAND TOTAL	706,353	437,269	923,455

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 706,353,000
EDUCATION AND TRAINING PROGRAM		P 493,159,000
Outcome Indicator(s)		
1. Percentage of scholar who completed the Education and Training Program	90%	93%
2. Program beneficiaries reached	90	382
Output Indicator(s)		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	720	1,388
2. Capstone Acceptance Rate	85%	91%
3. Number of international projects/hosting implemented	15	17
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 213,194,000
Outcome Indicator(s)		
1. Number of technical assistance interventions adopted	37	65
2. Number of research results adopted	21	25
Output Indicator(s)		
1. Number of beneficiary agencies assisted	135	148
2. Number of research/studies undertaken	20	20
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 437,269,000	P 923,455,000
EDUCATION AND TRAINING PROGRAM		P 303,117,000	P 725,278,000
Outcome Indicator(s)			
1. Percentage completion of scholars in the Education and Training Program	91%	90%	90%
2. Program beneficiaries reached	190	90	70

Output Indicator(s)			
1. Number of participants trained	1,086 (2022)	305	1,305
2. Master's Thesis / Capstone Project Plans / Capstone Papers / Innovation Project Concepts accepted by the panel	99%	85%	85%
3. Number of international projects/hosting implemented	15	15	15
4. Number of learning platforms developed (or enhanced) as a mode of delivery	N/A	N/A	1
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 134,152,000	P 198,177,000
Outcome Indicator(s)			
1. Number of technical assistance interventions adopted	33	37	29
2. Number of research results adopted	35	2	21
Output Indicator(s)			
1. Number of beneficiary agencies assisted	196	379	415
2. Number of research/studies completed and submitted	15	24	25
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%	N/A

J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	247,452	291,537	368,033
General Fund	247,452	291,537	368,033
Budgetary Adjustment(s)	20,000		
Release(s) from: Department of Health (DOH) Office of the Secretary	20,000		
TOTAL OBLIGATIONS	267,452	291,537	368,033
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,441,000	70,882,000	123,008,000
Regular	50,441,000	70,882,000	123,008,000
MOOE	50,441,000	70,882,000	123,008,000

Support to Operations	<u>21,043,000</u>	<u>21,674,000</u>	<u>22,324,000</u>
Regular	<u>21,043,000</u>	<u>21,674,000</u>	<u>22,324,000</u>
MOOE	21,043,000	21,674,000	22,324,000
Operations	<u>195,968,000</u>	<u>198,981,000</u>	<u>222,701,000</u>
Regular	<u>195,968,000</u>	<u>198,981,000</u>	<u>222,701,000</u>
MOOE	195,968,000	198,981,000	222,701,000
TOTAL AGENCY BUDGET	<u>267,452,000</u>	<u>291,537,000</u>	<u>368,033,000</u>
Regular	<u>267,452,000</u>	<u>291,537,000</u>	<u>368,033,000</u>
MOOE	267,452,000	291,537,000	368,033,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	87	88	107

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 368,033,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		222,701,000		222,701,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		368,033,000		368,033,000
National Capital Region (NCR)		368,033,000		368,033,000
TOTAL AGENCY BUDGET		368,033,000		368,033,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute for Development Studies.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		123,008,000	123,008,000
100000100001000	General Management and Supervision		123,008,000	123,008,000
Sub-total, General Administration and Support			123,008,000	123,008,000
2000000000000000	Support to Operations		22,324,000	22,324,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		3,113,000	3,113,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management		19,211,000	19,211,000
Sub-total, Support to Operations			22,324,000	22,324,000
3000000000000000	Operations		222,701,000	222,701,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		222,701,000	222,701,000
Sub-total, Operations			222,701,000	222,701,000
TOTAL NEW APPROPRIATIONS		P	368,033,000 =====	P 368,033,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	267,452	291,537	368,033
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	267,452	291,537	368,033
GRAND TOTAL	267,452	291,537	368,033

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Sound, stable and supportive macroeconomic environment sustained
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Government policies and services, through the aid of policy research, improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		P 195,968,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 195,968,000
Outcome Indicator(s)		
1. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	50%	98%
Output Indicator(s)		
1. Number of research studies completed within the year	34	55
2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Government policies and services, through the aid of policy research, improved		P 198,981,000	P 222,701,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 198,981,000	P 222,701,000
Outcome Indicator(s)			
1. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	50%	50%	50%
Output Indicator(s)			
1. Number of research studies completed within the year	34	34	34
2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	100%	100%	100%

K. PRESIDENTIAL COMMUNICATIONS OFFICE
K.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	741,035	1,100,600	122,000
General Fund	741,035	1,100,600	122,000
TOTAL OBLIGATIONS	741,035	1,100,600	122,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	741,035,000	1,100,600,000	122,000,000
Regular	741,035,000	1,100,600,000	122,000,000
MOOE	741,035,000	1,100,600,000	122,000,000
TOTAL AGENCY BUDGET	741,035,000	1,100,600,000	122,000,000
Regular	741,035,000	1,100,600,000	122,000,000
MOOE	741,035,000	1,100,600,000	122,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	130	131	131

Proposed New Appropriations Language
For subsidy requirements as indicated hereunder.....P 122,000,000
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		122,000,000		122,000,000
National Capital Region (NCR)		122,000,000		122,000,000
TOTAL AGENCY BUDGET		122,000,000		122,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Intercontinental Broadcasting Corporation.

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		122,000,000		122,000,000
100000100001000	General Management and Supervision		122,000,000		122,000,000
Sub-total, General Administration and Support			122,000,000		122,000,000
TOTAL NEW APPROPRIATIONS			P 122,000,000		P 122,000,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)		
		2024	2025	2026
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	741,035	1,100,600	122,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	741,035	1,100,600	122,000	
GRAND TOTAL	741,035	1,100,600	122,000	

K.2. PEOPLE`S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations	307,914	215,257	136,764
General Fund	307,914	215,257	136,764
TOTAL OBLIGATIONS	307,914	215,257	136,764
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	307,914,000	215,257,000	136,764,000
Regular	307,914,000	215,257,000	136,764,000
MOOE	307,914,000	215,257,000	136,764,000
TOTAL AGENCY BUDGET	307,914,000	215,257,000	136,764,000
Regular	307,914,000	215,257,000	136,764,000
MOOE	307,914,000	215,257,000	136,764,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	226	226	226

Proposed New Appropriations Language
For subsidy requirements as indicated hereunder.....P 136,764,000
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		136,764,000		136,764,000
National Capital Region (NCR)		136,764,000		136,764,000
TOTAL AGENCY BUDGET		136,764,000		136,764,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PTNI.

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		136,764,000	136,764,000
100000100001000	General Management and Supervision		136,764,000	136,764,000
Sub-total, General Administration and Support			136,764,000	136,764,000
TOTAL NEW APPROPRIATIONS			P 136,764,000	P 136,764,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)		
		2024	2025	2026
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		307,914	215,257	136,764
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		307,914	215,257	136,764
GRAND TOTAL		307,914	215,257	136,764

L. OTHER EXECUTIVE OFFICES
L.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	140,000	200,000	250,000
General Fund	140,000	200,000	250,000
TOTAL OBLIGATIONS	140,000	200,000	250,000
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	140,000,000	200,000,000	250,000,000
Regular	140,000,000	200,000,000	250,000,000
MOOE			100,000,000
CO	140,000,000	200,000,000	150,000,000
TOTAL AGENCY BUDGET	140,000,000	200,000,000	250,000,000
Regular	140,000,000	200,000,000	250,000,000
MOOE			100,000,000
CO	140,000,000	200,000,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	202	202	289
Total Number of Filled Positions	202	202	289

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 250,000,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)			
PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM	100,000,000	150,000,000	250,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		100,000,000	150,000,000	250,000,000
Region III - Central Luzon		100,000,000	150,000,000	250,000,000
TOTAL AGENCY BUDGET		100,000,000	150,000,000	250,000,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Authority of the Freeport Area of Bataan.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		<u>100,000,000</u>	<u>150,000,000</u>	<u>250,000,000</u>
3101000000000000	ECOZONE DEVELOPMENT PROGRAM		100,000,000	150,000,000	250,000,000
Sub-total, Operations			<u>100,000,000</u>	<u>150,000,000</u>	<u>250,000,000</u>
TOTAL NEW APPROPRIATIONS		P	100,000,000 P	150,000,000 P	250,000,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)		
2024	2025	2026
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy		100,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		100,000
TOTAL CURRENT OPERATING EXPENDITURES		100,000

Capital Outlays			
Investment Outlay	140,000	200,000	150,000
TOTAL CAPITAL OUTLAYS	140,000	200,000	150,000
GRAND TOTAL	140,000	200,000	250,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Business located and operating within the economic zone increased		P 140,000,000
ECOZONE DEVELOPMENT PROGRAM		P 140,000,000
Outcome Indicator(s)		
1. Number of operational enterprises	100	89
2. Number of generated employment	40,484	36,967
3. Amount of generated investment	P 12.36 Billion	P 11.33 Billion
Output Indicator(s)		
1. Number of infrastructure projects started	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targe
Business located and operating within the economic zone increased		P 200,000,000	P 250,000,000
ECOZONE DEVELOPMENT PROGRAM		P 200,000,000	P 250,000,000
Outcome Indicator(s)			
1. Number of operational enterprises	97	329	329
2. Number of generated employment	40,895	38,204	38,204
3. Amount of generated investment	P 10.74 Billion	P 4.077 Billion	P 4.98 Billion
4. Amount of generated revenue	N/A	P 2.1 Billion	P 1.89 Billion

Output Indicator(s)			
1. Number of infrastructure projects started	3	4	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	71.54%	100%	100%
3. Number of infrastructure projects completed on schedule	2	4	3

L.2. BANGKO SENTRAL NG PILIPINAS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	40,000		
General Fund	40,000		
TOTAL OBLIGATIONS	40,000		
	=====		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	40,000,000		
Regular	40,000,000		
MOOE	40,000,000		
TOTAL AGENCY BUDGET	40,000,000		
Regular	40,000,000		
MOOE	40,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	40,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,000		
GRAND TOTAL	40,000		

L.3. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	2,801,865	2,490,215	2,787,175
General Fund	2,801,865	2,490,215	2,787,175
TOTAL OBLIGATIONS	2,801,865	2,490,215	2,787,175

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	2,801,865,000	2,490,215,000	2,787,175,000
Regular	2,801,865,000	2,101,865,000	2,787,175,000
MOOE	2,801,865,000	2,101,865,000	2,787,175,000
Projects / Purpose		388,350,000	
Locally-Funded Project(s)		388,350,000	
MOOE		388,350,000	
TOTAL AGENCY BUDGET	2,801,865,000	2,490,215,000	2,787,175,000

Regular	<u>2,801,865,000</u>	<u>2,101,865,000</u>	<u>2,787,175,000</u>
MOOE	2,801,865,000	2,101,865,000	2,787,175,000
Projects / Purpose	<u> </u>	<u>388,350,000</u>	<u> </u>
Locally-Funded Project(s)	<u> </u>	<u>388,350,000</u>	<u> </u>
MOOE		388,350,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	257	257	257
Total Number of Filled Positions	257	257	257

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,787,175,000
=====

	<u>PROPOSED 2026 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INFRASTRUCTURE DEVELOPMENT PROGRAM		2,787,175,000		2,787,175,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		2,787,175,000		2,787,175,000
National Capital Region (NCR)		2,787,175,000		2,787,175,000
TOTAL AGENCY BUDGET		2,787,175,000		2,787,175,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Bases Conversion and Development Authority. The amount of Two Billion Seven Hundred Eighty Seven Million One Hundred Seventy Five Thousand Pesos (P2,787,175,000) appropriated herein under the subsidy to the Bases Conversion and Development Authority (BCDA) shall be used for the implementation of the Infrastructure Development Program of the BCDA.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the BCDA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
3000000000000000 Operations		2,787,175,000		2,787,175,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		2,787,175,000		2,787,175,000
Sub-total, Operations		2,787,175,000		2,787,175,000
TOTAL NEW APPROPRIATIONS		P 2,787,175,000		P 2,787,175,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,801,865	2,490,215	2,787,175
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,801,865</u>	<u>2,490,215</u>	<u>2,787,175</u>
GRAND TOTAL	2,801,865	2,490,215	2,787,175

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME	: Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased
------------------------	---

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,801,865,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,801,865,000
Outcome Indicator(s)		
1. Number of generated employment	1,600	760

Output Indicator(s)

1. Number of infrastructure projects started	2	5
2. Percentage of completion of infrastructure projects	50%	42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,490,215,000	P 2,787,175,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,490,215,000	P 2,787,175,000
Outcome Indicator(s)			
1. Number of generated employment	800	2,020	800
Output Indicator(s)			
1. Number of infrastructure projects started	N/A	2	N/A
2. Percentage of completion of infrastructure projects	40%	50%	N/A
3. Percentage of completed facilities constructed for the Armed Forces of the Philippines	40%	N/A	40%
4. Percentage of infrastructure projects implemented as planned	100%	N/A	100%

L.4. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,000,000	324,427	1,095,231
General Fund	1,000,000	324,427	1,095,231
TOTAL OBLIGATIONS	1,000,000	324,427	1,095,231
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	1,000,000,000	324,427,000	1,095,231,000
Regular	1,000,000,000	324,427,000	1,095,231,000
CO	1,000,000,000	324,427,000	1,095,231,000

TOTAL AGENCY BUDGET	<u>1,000,000,000</u>	<u>324,427,000</u>	<u>1,095,231,000</u>
Regular	<u>1,000,000,000</u>	<u>324,427,000</u>	<u>1,095,231,000</u>
CO	1,000,000,000	324,427,000	1,095,231,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	302	302	302
Total Number of Filled Positions	132	136	180

Proposed New Appropriations Language

For equity requirements in accordance with the program, as indicated hereunder.....P 1,095,231,000
=====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ECOZONE DEVELOPMENT PROGRAM			1,095,231,000	1,095,231,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation			1,095,231,000	1,095,231,000
Region II - Cagayan Valley			1,095,231,000	1,095,231,000
TOTAL AGENCY BUDGET	=====	=====	1,095,231,000	1,095,231,000

SPECIAL PROVISION(S)

1. Shares of Cagayan Economic Zone Authority from the Five Percent (5%) of Gross Income Paid by All Business Establishments Operating within Cagayan Economic Zone. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the implementation of the Ecozone Development Program, sourced from the one and a half percent (1 1/2%) share of Cagayan Economic Zone Authority (CEZA) from the 5% of gross income paid by all establishments operating within the zone in FY 2016 to FY 2020 pursuant to Section 4 of R.A. No. 7922.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CEZA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
3000000000000000 Operations			1,095,231,000	1,095,231,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			1,095,231,000	1,095,231,000
Sub-total, Operations			1,095,231,000	1,095,231,000
TOTAL NEW APPROPRIATIONS			P 1,095,231,000	P 1,095,231,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	1,000,000	324,427	1,095,231
TOTAL CAPITAL OUTLAYS	1,000,000	324,427	1,095,231
GRAND TOTAL	1,000,000	324,427	1,095,231

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Business located and operating within the economic zone increased		P 1,000,000,000
ECOZONE DEVELOPMENT PROGRAM		P 1,000,000,000
Outcome Indicator(s)		
1. Number of registered locators	161	94

2. Number of generated employment	4,790	2,947	
3. Amount of generated investment	P753.87 Million	P316.14 Million	
Output Indicator(s)			
1. Number of infrastructure projects started	2	1	
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	
3. Number of infrastructure projects completed on schedule	2	0	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 324,427,000	P 1,095,231,000
ECOZONE DEVELOPMENT PROGRAM		P 324,427,000	P 1,095,231,000
Outcome Indicator(s)			
1. Number of registered locators	101	185	204
2. Number of generated employment	2,717	5,030	5,533
3. Amount of generated investment	P1,143 Million	P980.03 Million	P1,274.04 Million
Output Indicator(s)			
1. Number of infrastructure projects started	0	1	2
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	0	2	1

L.5. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	60,000		
General Fund	60,000		
TOTAL OBLIGATIONS	60,000		
	=====		

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	60,000,000		
Regular	60,000,000		
MOOE	60,000,000		
TOTAL AGENCY BUDGET	60,000,000		
Regular	60,000,000		
MOOE	60,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	60,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,000		
GRAND TOTAL	60,000		

L.6. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations	880,151	1,558,339	408,617
General Fund	880,151	1,558,339	408,617
Automatic Appropriations	2,710	4,748	4,838
Special Account	2,710	4,748	4,838
TOTAL OBLIGATIONS	882,861	1,563,087	413,455
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	177,238,000	314,359,000	185,957,000
Regular	177,238,000	314,359,000	185,957,000
MOOE	177,238,000	314,359,000	185,957,000
Operations	705,623,000	1,248,728,000	227,498,000
Regular	705,623,000	219,619,000	227,498,000
MOOE	705,623,000	219,619,000	227,498,000
Projects / Purpose		1,029,109,000	
Locally-Funded Project(s)		1,029,109,000	
MOOE		1,029,109,000	
TOTAL AGENCY BUDGET	882,861,000	1,563,087,000	413,455,000
Regular	882,861,000	533,978,000	413,455,000
MOOE	882,861,000	533,978,000	413,455,000
Projects / Purpose		1,029,109,000	
Locally-Funded Project(s)		1,029,109,000	
MOOE		1,029,109,000	
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	339	339	339
Total Number of Filled Positions	240	223	235

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 408,617,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		222,660,000		222,660,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		408,617,000		408,617,000
National Capital Region (NCR)		408,617,000		408,617,000
TOTAL AGENCY BUDGET		408,617,000		408,617,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. In addition to the amounts appropriated herein, Four Million Eight Hundred Thirty Eight Thousand Pesos (P4,838,000) shall be used by the Cultural Center of the Philippines (CCP) to augment its MOOE sourced from fifty percent (50%) of the tobacco inspection fees collected in accordance with Section 143 of P.D. No. 1158, as amended.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CCP.

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		185,957,000	185,957,000
100000100001000	General management and supervision		185,957,000	185,957,000
Sub-total, General Administration and Support			185,957,000	185,957,000
3000000000000000	Operations		222,660,000	222,660,000
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		222,660,000	222,660,000
Sub-total, Operations			222,660,000	222,660,000
TOTAL NEW APPROPRIATIONS			P 408,617,000	P 408,617,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	882,861	1,563,087	413,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	882,861	1,563,087	413,455
GRAND TOTAL	882,861	1,563,087	413,455

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted
 2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Promotion of Philippine arts and culture improved		P 705,623,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 705,623,000
Outcome Indicator(s)		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	131,315	412,265
2. Percentage increase in the number of audiences	-73.73%	55.08%
3. Percentage of clients who rated the facilities as good or better	90%	99.18%
Output Indicator(s)		
1. Number of events held in a year	565	967
2. Percentage increase in the number of productions	-57.19%	45.41%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Promotion of Philippine arts and culture improved		P 1,248,728,000	P 227,498,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 1,248,728,000	P 227,498,000
Outcome Indicator(s)			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	139,124	152,749	139,124
2. Percentage increase in the number of audiences	12.66%	-24.96%	12.66%
3. Percentage of clients who rated the facilities as good or better	90%	90%	90%
Output Indicator(s)			
1. Number of events held in a year	588	604	588
2. Percentage increase in the number of productions	0.30%	-21.05%	0.30%

L.7. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	70,220,329	69,368,217	45,066,230
General Fund	70,220,329	69,368,217	45,066,230
Budgetary Adjustment(s)	7,538,715		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	450,000		
Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	5,000,000		
Support to Foreign-Assisted Projects	2,088,715		
TOTAL OBLIGATIONS	77,759,044	69,368,217	45,066,230
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	8,131,765,000	10,614,812,000	10,614,812,000
Regular	8,131,765,000	10,614,812,000	10,614,812,000
MOOE	8,131,765,000	10,614,812,000	10,614,812,000

Support to Operations	<u>5,272,454,000</u>	<u>2,333,600,000</u>	<u>2,458,600,000</u>
Regular	<u>5,272,454,000</u>	<u>2,333,600,000</u>	<u>2,458,600,000</u>
MOOE	5,272,454,000	2,333,600,000	2,458,600,000
Operations	<u>64,354,825,000</u>	<u>56,419,805,000</u>	<u>31,992,818,000</u>
Regular	<u>31,855,482,000</u>	<u>14,102,143,000</u>	<u>23,580,109,000</u>
MOOE	31,855,482,000	14,102,143,000	23,580,109,000
Projects / Purpose	<u>32,499,343,000</u>	<u>42,317,662,000</u>	<u>8,412,709,000</u>
Locally-Funded Project(s)	<u>24,993,208,000</u>	<u>42,317,662,000</u>	<u>7,657,145,000</u>
MOOE	24,993,208,000	42,317,662,000	7,657,145,000
Foreign-Assisted Project(s)	<u>7,506,135,000</u>		<u>755,564,000</u>
MOOE	7,506,135,000		755,564,000
TOTAL AGENCY BUDGET	<u>77,759,044,000</u>	<u>69,368,217,000</u>	<u>45,066,230,000</u>
Regular	<u>45,259,701,000</u>	<u>27,050,555,000</u>	<u>36,653,521,000</u>
MOOE	45,259,701,000	27,050,555,000	36,653,521,000
Projects / Purpose	<u>32,499,343,000</u>	<u>42,317,662,000</u>	<u>8,412,709,000</u>
Locally-Funded Project(s)	<u>24,993,208,000</u>	<u>42,317,662,000</u>	<u>7,657,145,000</u>
MOOE	24,993,208,000	42,317,662,000	7,657,145,000
Foreign-Assisted Project(s)	<u>7,506,135,000</u>		<u>755,564,000</u>
MOOE	7,506,135,000		755,564,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,464	3,870	3,870

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 45,066,230,000
=====

	<u>PROPOSED 2026 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
IRRIGATION SYSTEMS RESTORATION PROGRAM		15,731,223,000		15,731,223,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		16,261,595,000		16,261,595,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		36,653,521,000		36,653,521,000
Regional Allocation		8,412,709,000		8,412,709,000
Region I - Ilocos		2,018,982,000		2,018,982,000
Cordillera Administrative Region (CAR)		70,000,000		70,000,000
Region II - Cagayan Valley		1,525,363,000		1,525,363,000
Region III - Central Luzon		1,241,671,000		1,241,671,000
Region IVA - CALABARZON		330,000,000		330,000,000
Region IVB - MIMAROPA		200,000,000		200,000,000
Region V - Bicol		350,000,000		350,000,000
Region VI - Western Visayas		1,486,127,000		1,486,127,000
Region VII - Central Visayas		501,238,000		501,238,000
Region IX - Zamboanga Peninsula		129,828,000		129,828,000
Region XI - Davao		110,000,000		110,000,000
Region XII - SOCCSKSARGEN		284,500,000		284,500,000
Region XIII - CARAGA		165,000,000		165,000,000
TOTAL AGENCY BUDGET		45,066,230,000		45,066,230,000

SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Nine Billion Six Hundred Three Million Three Hundred Sixty Four Thousand Pesos (P9,603,364,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees from farmers with landholdings of eight (8) hectares and below in accordance with Section 3 of R.A. No. 10969.

2. Right-of-Way and Feasibility Studies. The amounts of Two Hundred Million Pesos (P200,000,000) and Two Hundred Fifty Two Million One Hundred Fifty Eight Thousand Pesos (P252,158,000) appropriated herein shall be used for: (i) right-of-way expenses authorized under R.A. No. 10752; and (ii) feasibility study and detailed engineering design, respectively, relative to the implementation of projects of NIA.

The implementation of these activities shall be subject to the guidelines issued by NIA for the purpose.

3. Comprehensive Agrarian Reform Program. The amount of Eight Hundred Eighty Two Million One Hundred Eighty Eight Thousand Pesos (P882,188,000) appropriated herein under the subsidy for NIA shall be used for the Other Irrigation Sub-Program in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.
4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Twenty Billion Eight Hundred Thirty Three Million Two Hundred Eighty Nine Thousand Pesos (P20,833,289,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems and Communal Irrigation Systems. The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

In no case shall said amount be used for administrative expenses or for the payment of Personnel Services or MOOE requirements.

5. Subsidy for Small Irrigation Projects. The amount of Two Billion Ninety Nine Million Five Hundred Thousand Pesos (P2,099,500,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

Upon completion of the construction of the SIPs, NIA may turn over its operation and maintenance to capable Irrigators Association concerned, which shall commit to shoulder the costs thereof. Implementation of this project shall be subject to the guidelines issued by NIA.

6. Subsidy for Quick Response Fund. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reconstruction and rehabilitation programs, activities or projects in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year

and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

7. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA's website.
8. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		<u>10,614,812,000</u>	<u>10,614,812,000</u>
100000100001000	Operating Subsidy		9,603,364,000	9,603,364,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		911,448,000	911,448,000
100000100010000	Operation and Maintenance of CIS Pump Irrigation Systems		100,000,000	100,000,000
Sub-total, General Administration and Support			<u>10,614,812,000</u>	<u>10,614,812,000</u>
2000000000000000	Support to Operations		<u>2,458,600,000</u>	<u>2,458,600,000</u>
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		200,000,000	200,000,000
200000100002000	Heavy Equipment Procurement for Irrigation System		500,000,000	500,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		252,158,000	252,158,000
200000100005000	Irrigation Management Transfer Support Services - Proper		396,442,000	396,442,000
200000100010000	Quick Response Fund		300,000,000	300,000,000
200000100013000	Pre-construction Activities for Irrigation Projects		710,000,000	710,000,000
200000100014000	Farming Services Support Program		100,000,000	100,000,000
Sub-total, Support to Operations			<u>2,458,600,000</u>	<u>2,458,600,000</u>

3000000000000000	Operations	<u>23,580,109,000</u>	<u>23,580,109,000</u>
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	<u>15,731,223,000</u>	<u>15,731,223,000</u>
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	10,077,177,000	10,077,177,000
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	5,023,441,000	5,023,441,000
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	630,605,000	630,605,000
3102000000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>7,848,886,000</u>	<u>7,848,886,000</u>
3102020000000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	4,015,950,000	4,015,950,000
3102040000000000	SPECIAL IRRIGATION SUB-PROGRAM	2,099,500,000	2,099,500,000
3102050000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	851,248,000	851,248,000
3102060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	882,188,000	882,188,000
Sub-total, Operations		<u>23,580,109,000</u>	<u>23,580,109,000</u>
Sub-total, Program(s)		<u>P 36,653,521,000</u> =====	<u>P 36,653,521,000</u> =====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310201200026000	Tumauini River Multipurpose Project, Isabela	486,622,000	486,622,000
310201200030000	Panay River Basin Integrated Development Project, Iloilo & Capiz	420,000,000	420,000,000
310201200036000	Balog - Balog Multipurpose Project Phase II, Tarlac	641,671,000	641,671,000
310201200039000	Ilocos Sur Transbasin Irrigation Project, Ilocos Sur	10,000,000	10,000,000
310201200040000	Tanjay - Bais River Irrigation Project, Negros Oriental	236,238,000	236,238,000
310201200042000	Libang River Irrigation Project, Agusan del Sur	165,000,000	165,000,000
310201200045000	Bayabas Irrigation Project, Bulacan	300,000,000	300,000,000
310201200048000	Ilocos Norte - Ilocos Sur - Abra Irrigation Project, Stage 2	1,000,000,000	1,000,000,000
310201200050000	Upi Integrated River Irrigation Project, Maguindanao	106,500,000	106,500,000
310201200052000	Lower Apayao River Irrigation Project, Apayao	20,000,000	20,000,000
310201200054000	Imelda Irrigation Project (formerly Lower Sibuguey II RIS Extension Project), Zamboanga Sibugay	129,828,000	129,828,000
310201200056000	Lusod Integrated National Irrigation Project, Quirino	100,000,000	100,000,000

310201200062000	Bustos Dam Afterbay Structure, Bulacan	100,000,000	100,000,000
310201200066000	Upper Banaoang Irrigation Project	10,000,000	10,000,000
310201200073000	Paoay Lake Irrigation Project, Ilocos Norte	100,000,000	100,000,000
310201200074000	Sta. Filomena Irrigation Project, Cagayan	100,000,000	100,000,000
310201200078000	Cabiao Water Impounding Project, Nueva Ecija	200,000,000	200,000,000
310202200008000	Mamil Pump Irrigation Project, Cagayan	100,000,000	100,000,000
310203200003000	Marimay Small Reservoir Irrigation Project (SRIP), Apayao	50,000,000	50,000,000
310203200008000	Bagtingon Small Reservoir Irrigation Project (SRIP), Marinduque	100,000,000	100,000,000
310203200018000	Bayaoas Small Reservoir Irrigation Project (SRIP), Pangasinan	50,000,000	50,000,000
310203200019000	Bayuyan Small Reservoir Irrigation Project (SRIP), Capiz	10,563,000	10,563,000
310203200020000	Cabano Small Reservoir Irrigation Project (SRIP), Guimaras	100,000,000	100,000,000
310203200021000	Calunasan Small Reservoir Irrigation Project (SRIP), Bohol	15,000,000	15,000,000
310203200022000	Hibale Small Reservoir Irrigation Project (SRIP), Bohol	250,000,000	250,000,000
310203200023000	Tulunan Small Reservoir Irrigation Project (SRIP), North Cotabato	178,000,000	178,000,000
310203200026000	Dumuloc Small Reservoir Irrigation Project (SRIP), Pangasinan	50,000,000	50,000,000
310203200028000	Balasig Small Reservoir Irrigation Project, Isabela	528,741,000	528,741,000
310203200029000	Calapangan Small Reservoir Irrigation Project (SRIP), Cagayan	210,000,000	210,000,000
310203200030000	Linoan Small Reservoir Irrigation Project, Davao de Oro	110,000,000	110,000,000
310203200031000	Cabacanan Small Reservoir Irrigation Project (SRIP), Ilocos Norte	490,871,000	490,871,000
310203200032000	Lopez Small Reservoir Irrigation Project (SRIP), Quezon	330,000,000	330,000,000
310203200033000	San Felipe Small Reservoir Irrigation Project (SRIP), La Union	308,111,000	308,111,000
310203200034000	Waras Small Reservoir Irrigation Project, (SRIP) boundary between Baao and Iriga City, Camarines Sur	350,000,000	350,000,000
310203200040000	Ugasan-Juanico Small Reservoir Irrigation Project, Iloilo	100,000,000	100,000,000
310203200041000	Tyabanan Small Reservoir Irrigation Project, Negros Occidental	100,000,000	100,000,000

310203200044000	Lipitan Small Reservoir Irrigation Project, Occidental Mindoro	100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)		<u>7,657,145,000</u>	<u>7,657,145,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)			
310201300001000	Jalaur River Multi Purpose Project, Stage II, Iloilo Korea EDCF Loan No. PHL-1S	<u>755,564,000</u>	<u>755,564,000</u>
GOP Counterpart		755,564,000	755,564,000
Sub-total, Foreign-Assisted Project(s)		<u>755,564,000</u>	<u>755,564,000</u>
Sub-total, Project(s)		P 8,412,709,000 =====	P 8,412,709,000 =====
TOTAL NEW APPROPRIATIONS		P 45,066,230,000 =====	P 45,066,230,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	77,759,044	69,368,217	45,066,230
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>77,759,044</u>	<u>69,368,217</u>	<u>45,066,230</u>
GRAND TOTAL	<u>77,759,044</u>	<u>69,368,217</u>	<u>45,066,230</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Access to economic opportunities in industry by small farmers and fisherfolk increased
2. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Irrigation facilities and services enhanced		P 64,354,825,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 30,019,334,000
Outcome Indicator(s)		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	0.81%	2.21%

2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0.40%	0.00%
b. Communal Irrigation Systems	no data provided	0.78%
Output Indicator(s)		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,525,095	1,604,356
b. Communal Irrigation Systems	no data provided	996,808
2. Number of hectares in irrigation systems restored	11,758	12,228
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	742.28	521.88

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM P 34,335,491,000

Outcome Indicator(s)		
1. Percentage increase of new service area developed	1.28%	0.39%
2. Percentage increase in the number of farmer beneficiaries	1.14%	0.62%
Output Indicator(s)		
1. Number of hectares of new service areas developed	11,225	6,599

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Irrigation facilities and services enhanced		P 56,419,805,000	P 31,992,818,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 12,618,707,000	P 15,731,223,000
Outcome Indicator(s)			
1. Percentage increase in the number of farmer beneficiaries with increased productivity	1.01%	0.10%	0.76%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	1.00%	0.00%	5.80%
b. Communal Irrigation Systems	2.00%	3.80%	3.49%
Output Indicator(s)			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,399,707	1,563,335	1,719,836
b. Communal Irrigation Systems	903,874	1,006,442	1,023,570
2. Number of hectares in irrigation systems restored	6,569	7,857	6,319
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	318.00	351.09	533.46
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 43,801,098,000	P 16,261,595,000
Outcome Indicator(s)			
1. Percentage increase of new service area developed	1.01%	0.50%	0.48%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.62%	1.08%
Output Indicator(s)			
1. Number of hectares of new service areas developed	28,164	8,692	8,620

L.8. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based)
	2024	2025	2026
New General Appropriations	30,258	56,828	109,264
General Fund	30,258	56,828	109,264
TOTAL OBLIGATIONS	30,258	56,828	109,264
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support			51,168,000
Regular			51,168,000
MOOE			51,168,000
Operations	30,258,000	56,828,000	58,096,000
Regular	30,258,000	56,828,000	58,096,000
MOOE	30,258,000	56,828,000	58,096,000
TOTAL AGENCY BUDGET	30,258,000	56,828,000	109,264,000
Regular	30,258,000	56,828,000	109,264,000
MOOE	30,258,000	56,828,000	109,264,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	19	23	23
Total Number of Filled Positions	19	23	23

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 109,264,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		58,096,000		58,096,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		109,264,000		109,264,000
National Capital Region (NCR)		109,264,000		109,264,000
TOTAL AGENCY BUDGET		109,264,000		109,264,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
1. Subsidy to the Philippine Center for Economic Development. The amount of Fifty Eight Million Ninety Six Thousand Pesos (P58,096,000) appropriated herein under the subsidy to the Philippine Center for Economic Development (PCED) shall be used for the implementation of the Teaching and Research Program of the PCED.
 2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCED.

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		51,168,000		51,168,000
100000100001000 General management and supervision		51,168,000		51,168,000
Sub-total, General Administration and Support		51,168,000		51,168,000
3000000000000000 Operations		58,096,000		58,096,000
3101000000000000 TEACHING AND RESEARCH PROGRAM		58,096,000		58,096,000
Sub-total, Operations		58,096,000		58,096,000
TOTAL NEW APPROPRIATIONS		P 109,264,000		P 109,264,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	30,258	56,828	109,264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,258	56,828	109,264
GRAND TOTAL	30,258	56,828	109,264

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Life long learning opportunities for all ensured
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Support for researches and scholarships of UPSE sustained		P 30,258,000
TEACHING AND RESEARCH PROGRAM		P 30,258,000
Outcome Indicator(s)		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	65%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	10	13
Output Indicator(s)		
1. Number of graduate students and faculty who availed of fellowship grants	52	118
2. Number of faculty research outputs completed within the year	4	6
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	88%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Support for researches and scholarships of UPSE sustained		P 56,828,000	P 58,096,000
TEACHING AND RESEARCH PROGRAM		P 56,828,000	P 58,096,000
Outcome Indicator(s)			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50%	65%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	9	11	10
Output Indicator(s)			
1. Number of graduate students and faculty who availed of fellowship grants	39	62	52
2. Number of faculty research outputs completed within the year	4	4	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10%	50%	50%

L.9. PHILIPPINE DEPOSIT INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	58,340		
General Fund	58,340		
Automatic Appropriations	4,542,193		
Customs Duties and Taxes, including Tax Expenditures	4,542,193		
TOTAL OBLIGATIONS	4,600,533		
	=====		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,542,193,000		
Projects / Purpose	4,542,193,000		

Support to Operations	58,340,000		
Regular	58,340,000		
MOOE	58,340,000		
TOTAL AGENCY BUDGET	4,600,533,000		
Regular	58,340,000		
MOOE	58,340,000		
Projects / Purpose	4,542,193,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	58,340		
Taxes, Insurance Premiums and Other Fees	4,542,193		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,600,533		
GRAND TOTAL	4,600,533		

L.10. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	70,000		858,465
General Fund	70,000		858,465
TOTAL OBLIGATIONS	70,000		858,465
	=====		=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	70,000,000		858,465,000
Regular	70,000,000		858,465,000
MOOE	70,000,000		858,465,000
TOTAL AGENCY BUDGET	70,000,000		858,465,000
Regular	70,000,000		858,465,000
MOOE	70,000,000		858,465,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	7,044		7,044
Total Number of Filled Positions	3,017		3,519

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 858,465,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		858,465,000		858,465,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		858,465,000		858,465,000
National Capital Region (NCR)		858,465,000		858,465,000
TOTAL AGENCY BUDGET		858,465,000		858,465,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Postal Corporation.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
3000000000000000 Operations		858,465,000		858,465,000
3101000000000000 POSTAL SERVICE PROGRAM		858,465,000		858,465,000
Sub-total, Operations		858,465,000		858,465,000
TOTAL NEW APPROPRIATIONS		P 858,465,000 =====		P 858,465,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	70,000		858,465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,000		858,465
GRAND TOTAL	70,000		858,465

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Efficient and on-time delivery of communications, goods and payment services enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Efficient and on-time delivery of communications, goods and payment services enhanced		P 70,000,000
POSTAL SERVICE PROGRAM		P 70,000,000
Outcome Indicator(s)		
1. Volume of franked mails posted	6,541,831	6,009,736

Output Indicator(s)		
1. Percentage increase of revenues from last year	-0.01	-0.87

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Target
Efficient and on-time delivery of communications, goods and payment services enhanced			P 858,465,000
POSTAL SERVICE PROGRAM			P 858,465,000
Outcome Indicator(s)			
1. Volume of franked mails posted	6,014,882	N/A	6,783,463
Output Indicator(s)			
1. Percentage increase of revenues from last year	-0.01	N/A	412%
2. Restoration of Manila Central Post Office Building and Site Development of PHLPPost Complex	N/A	N/A	100% completed (Phase II)

L.11. PHILIPPINE RECLAMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
Budgetary Adjustment(s)	6,000,000		
Release(s) from:			
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs	6,000,000		
TOTAL OBLIGATIONS	6,000,000		
	=====		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	6,000,000,000		
Projects / Purpose	6,000,000,000		
Locally-Funded Project(s)	6,000,000,000		
MOOE	6,000,000,000		

TOTAL AGENCY BUDGET	6,000,000,000		
Projects / Purpose	6,000,000,000		
Locally-Funded Project(s)	6,000,000,000		
MOOE	6,000,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(	Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,000,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,000,000		
GRAND TOTAL	6,000,000		

L.12. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2024	2025	2026
New General Appropriations	197,547	83,029	83,029
General Fund	197,547	83,029	83,029
TOTAL OBLIGATIONS	197,547	83,029	83,029
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	197,547,000	83,029,000	83,029,000

Regular	80,029,000	83,029,000	83,029,000
MOOE	80,029,000	83,029,000	83,029,000
Projects / Purpose	117,518,000		
Locally-Funded Project(s)	117,518,000		
MOOE	117,518,000		
TOTAL AGENCY BUDGET	197,547,000	83,029,000	83,029,000
Regular	80,029,000	83,029,000	83,029,000
MOOE	80,029,000	83,029,000	83,029,000
Projects / Purpose	117,518,000		
Locally-Funded Project(s)	117,518,000		
MOOE	117,518,000		

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	40	40	45

Proposed New Appropriations Language
For subsidy requirements as indicated hereunder.....P 83,029,000
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		83,029,000		83,029,000
Region XI - Davao		83,029,000		83,029,000
TOTAL AGENCY BUDGET		83,029,000		83,029,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Southern Philippines Development Authority.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		<u>83,029,000</u>	<u>83,029,000</u>
100000100001000	General management and supervision		83,029,000	83,029,000
Sub-total, General Administration and Support			<u>83,029,000</u>	<u>83,029,000</u>
TOTAL NEW APPROPRIATIONS			P 83,029,000 =====	P 83,029,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	197,547	83,029	83,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>197,547</u>	<u>83,029</u>	<u>83,029</u>
GRAND TOTAL	<u>197,547</u>	<u>83,029</u>	<u>83,029</u>

L.13. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>(Cash-Based)</u>			
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>681,010</u>	<u>1,587,464</u>	<u>500,000</u>
General Fund	<u>681,010</u>	<u>1,587,464</u>	<u>500,000</u>
TOTAL OBLIGATIONS	<u>681,010</u> =====	<u>1,587,464</u> =====	<u>500,000</u> =====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(	Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
Operations	681,010,000	1,587,464,000	500,000,000
Regular	681,010,000	587,464,000	500,000,000
MOOE	681,010,000	587,464,000	500,000,000
Projects / Purpose		1,000,000,000	
Locally-Funded Project(s)		1,000,000,000	
MOOE		1,000,000,000	
TOTAL AGENCY BUDGET	681,010,000	1,587,464,000	500,000,000
Regular	681,010,000	587,464,000	500,000,000
MOOE	681,010,000	587,464,000	500,000,000
Projects / Purpose		1,000,000,000	
Locally-Funded Project(s)		1,000,000,000	
MOOE		1,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,396	2,396	2,396
Total Number of Filled Positions	1,282	1,364	1,698

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 500,000,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)		
	PS	MOOE	TOTAL
ECOZONE DEVELOPMENT PROGRAM		500,000,000	500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		500,000,000		500,000,000
Region III - Central Luzon		500,000,000		500,000,000
TOTAL AGENCY BUDGET		500,000,000		500,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Subic Bay Metropolitan Authority. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein as subsidy to the Subic Bay Metropolitan Authority (SBMA) shall be used for its ecozone infrastructure development.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SBMA.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		500,000,000		500,000,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM		500,000,000		500,000,000
Sub-total, Operations		500,000,000		500,000,000
TOTAL NEW APPROPRIATIONS		P 500,000,000		P 500,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	681,010	1,587,464	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	681,010	1,587,464	500,000
GRAND TOTAL	681,010	1,587,464	500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Jobs generated within the economic zone increased		P 681,010,000
ECOZONE DEVELOPMENT PROGRAM		P 681,010,000
Outcome Indicator(s)		
1. Number of generated employment	142,801	164,400
Output Indicator(s)		
1. Amount of income from operations	P4,043,480,708	P4,109,019,919
2. Number of projects started	11	8
3. Percentage of projects implemented in accordance with the contract	49.95%	86.08%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Jobs generated within the economic zone increased		P 1,587,464,000	P 500,000,000
ECOZONE DEVELOPMENT PROGRAM		P 1,587,464,000	P 500,000,000
Outcome Indicator(s)			
1. Number of generated employment	140,001	145,657	152,983
Output Indicator(s)			
1. Amount of income from operations	P3,553,933,545	P3,838,593,000	P3,876,445,000
2. Number of projects started	4	7	4
3. Percentage of projects implemented in accordance with the contract	17.95%	35%	38%

L.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	249,588	308,350	354,651
General Fund	249,588	308,350	354,651
TOTAL OBLIGATIONS	249,588	308,350	354,651

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,088,000	43,350,000	44,651,000
Regular	42,088,000	43,350,000	44,651,000
MOOE	42,088,000	43,350,000	44,651,000
Operations	207,500,000	265,000,000	310,000,000
Regular	207,500,000	265,000,000	310,000,000
CO	207,500,000	265,000,000	310,000,000
TOTAL AGENCY BUDGET	249,588,000	308,350,000	354,651,000
Regular	249,588,000	308,350,000	354,651,000
MOOE	42,088,000	43,350,000	44,651,000
CO	207,500,000	265,000,000	310,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	86	95	104

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 354,651,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			310,000,000	310,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		44,651,000	310,000,000	354,651,000
Region IX - Zamboanga Peninsula		44,651,000	310,000,000	354,651,000
TOTAL AGENCY BUDGET		44,651,000	310,000,000	354,651,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Zamboanga City Special Economic Zone Authority.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support Services		44,651,000	44,651,000
100000100001000	General Management and Supervision		44,651,000	44,651,000
Sub-total, General Administration and Support			44,651,000	44,651,000
3000000000000000	Operations			310,000,000
3101000000000000	ECOZONE DEVELOPMENT PROGRAM			310,000,000
Sub-total, Operations				310,000,000
TOTAL NEW APPROPRIATIONS		P 44,651,000	P 310,000,000	P 354,651,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	42,088	43,350	44,651
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,088	43,350	44,651
TOTAL CURRENT OPERATING EXPENDITURES	42,088	43,350	44,651
Capital Outlays			
Investment Outlay	207,500	265,000	310,000
TOTAL CAPITAL OUTLAYS	207,500	265,000	310,000
GRAND TOTAL	249,588	308,350	354,651

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Business located and operating within the economic zone increased		P 207,500,000
ECOZONE DEVELOPMENT PROGRAM		P 207,500,000
Outcome Indicator(s)		
1. Number of registered locators	102	126
2. Number of generated employment	1,108	1,405
3. Amount of generated investment	P2,240.5 Million	P3,387 Million
Output Indicator(s)		
1. Number of infrastructure projects started	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 265,000,000	P 310,000,000
ECOZONE DEVELOPMENT PROGRAM		P 265,000,000	P 310,000,000
Outcome Indicator(s)			
1. Number of registered locators	102	102	104
2. Number of generated employment	1,405	1,158	1,455
3. Amount of generated investment	P2,672 Million	P2,772 Million	P3,487 Million
Output Indicator(s)			
1. Number of infrastructure projects started	4	4	6
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	4	6

M.1. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	28,606	28,606	28,606
General Fund	28,606	28,606	28,606
Continuing Appropriations	18,375	21,717	
Unreleased Appropriation for MOOE			
R.A. No. 11936	18,375		
R.A. No. 11975		21,717	
Budgetary Adjustment(s)	(25,264)		
Release(s) to:			
Budgetary Support to Government Corporations (BSGC)			
National Power Corporation	(25,264)		
Total Available Appropriations	21,717	50,323	28,606
Unused Appropriations	(21,717)	(21,717)	
Unreleased Appropriation	(21,717)	(21,717)	
TOTAL OBLIGATIONS		28,606	28,606
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		28,606,000	28,606,000
MOOE		28,606,000	28,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		28,606,000		28,606,000
Nationwide		28,606,000		28,606,000
TOTAL AGENCY BUDGET		28,606,000		28,606,000
	=====	=====	=====	=====

New Appropriations, by Purpose (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>
A.REGULAR PROGRAMS					
40010000000000	BSGC - Others		P 28,606,000		P 28,606,000
40018500000000	1. Rest of Budgetary Support to Government-Owned and/or Controlled Corporations, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 and Letter of Implementation No. 29		28,606,000		28,606,000
Sub-total, PROGRAMS			28,606,000		28,606,000
TOTAL NEW APPROPRIATIONS			P 28,606,000 =====		P 28,606,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)		
		<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy			28,606	28,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			28,606	28,606
GRAND TOTAL			28,606	28,606

Special Provisions Applicable to All GOCCs

- Budgetary Support to Government Corporations. Income and revenues collected by GOCCs from all sources shall be used to cover all its operating requirements. Any deficiency may be augmented by the budgetary support from the National Government, which may either be:
 - Subsidy, which shall be used in accordance with the purposes identified in this Act: Provided, That unless otherwise stated in the special provisions, subsidy releases may be used by GOCCs which are financially unable to pay for the separation or retirement benefits and incentives resulting from an approved reorganization, merger, streamlining, abolition, or privatization plan under R.A. No. 10149, other laws and issuances.
 - Equity, which shall be used as capital investment of the National Government in accordance with the capitalization requirement under pertinent laws. In no case shall equity investments be used for the payment of salaries, allowances, incentives, and retirement and separation benefits, except in cases authorized by the DBM.
- Offsets Against Budgetary Support to Government Corporations. The appropriations authorized herein may be offset by the BTr against the: (i) corporate payments of cash dividends under R.A. No. 7656; (ii) guarantee fees; (iii) advances for loans relented to corporations; (iv) obligations which are guaranteed by the National Government; and (v) other receivables of the government from the GOCCs.

If the total level of actual revenues at the end of the immediately preceding year, including income from liquid assets such as, but not limited to, interest in cash deposits, short-term and bond investments, and other fund sources of the GOCC, exceed the corresponding projections considered in the formulation of the current year's budgetary support program, the excess may be deducted from said program and the budgetary support may be reduced to the extent of such favorable result.

3. Prior Years' Subsidy Releases from the National Government. The GOCCs concerned are hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated in this Act. Accordingly, they shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the GOCC's governing board, to be submitted to the DBM for approval.

Implementation of this provision shall be subject to the guidelines issued by the DBM.

4. Payment of Compensation and Benefits. Payment of basic salaries, allowances, benefits, and incentives by GOCCs shall be made in accordance with applicable laws, rules, and regulations such as, but not limited to, P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, E.O. No. 150, s. 2021, Memorandum Order No. 20, s. 2001, and Corporate Compensation Circular No. 10 dated February 15, 1999. In addition, payment of separation or retirement benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under existing separation or retirement laws, and such pertinent guidelines issued thereon.
5. Submission of Corporate Operating Budgets and Other Related Financial Statements. All GOCCs, including GFIs, whether or not receiving budgetary support from the National Government, shall prepare their FY 2026 Corporate Operating Budgets (COBs) in accordance with E.O. No. 518, s. 1979, and the procedures and guidelines prescribed by the DBM. Said COBs, together with their supporting financial statements, shall be approved by their governing boards, and submitted to the Secretary of Budget and Management for review and evaluation as part of the budget process pursuant to Section 10, Chapter 4, Title XVII, Book IV of E.O. No. 292, s. 1987. The NEA, NPC, and PNOC shall be governed further by the provisions of R.A. No. 7638.
6. Implementation of Infrastructure Projects. The respective heads of GOCCs shall comply with the restrictions on critical geo-hazard areas or no-build zones identified by the Mines and Geosciences Bureau and such other conditions provided under Section 27 of the General Provisions of this Act. In the case of housing projects, the shelter agencies shall likewise adopt and promote the use of new and innovative housing technologies and materials to bring down the cost of housing and reduce any adverse impact of construction on the environment.
7. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of GOCCs shall be remitted to the National Treasury as income of the General Fund pursuant to R.A. No. 7656.
8. Transparency Seal. To enhance transparency and enforce accountability, and promote systematized access to government information, all GOCCs shall maintain a Transparency Seal to be posted on their websites. The Transparency Seal shall contain the following:
 - (a) corporation's mandate and functions, names of its officials with their position and designation, and its contact information;
 - (b) approved COB and corresponding targets including any amount of budgetary support from the National Government;
 - (c) budgetary adjustment;
 - (d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;
 - (e) major programs or projects and their target beneficiaries;
 - (f) status of implementation, evaluation, or assessment reports of said programs or projects;
 - (g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries subject to R.A. No. 10173 or the Data Privacy Act;
 - (h) Budget and Financial Accountability Reports;
 - (i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;
 - (j) year-end financial reports for the last three (3) fiscal years;
 - (k) particulars of concessions, permits, or authorizations granted by the GOCC, subject to R.A. No. 10173 or the Data Privacy Act; and
 - (l) current news and updated events conducted by GOCCs.

GOCCs shall ensure that the content posted under the transparency seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

The respective heads of GOCCs and their web administrators or equivalent shall be responsible for ensuring compliance with this requirement.

The DBM shall post on its website the status of compliance of GOCCs. The GOCCs are responsible in ensuring that the contents and data of their posts in their respective official websites and communication channels are searchable for the public's easy access to information regarding matters on public funds.

9. Fund Releases. Funds appropriated herein shall be under the administration of the DBM and released directly to the recipient GOCCs through the BTr, subject to the submission of a Special Budget Request, and other relevant budgetary requirements, as applicable, in accordance with applicable laws, rules, and regulations. All requests for fund release either as subsidy or equity investment to GOCCs shall be included in the GOCCs' COB duly approved by their respective governing boards.
10. Reporting and Posting Requirements. The GOCCs shall submit quarterly reports on their 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) GOCCs' websites.

The GOCCs shall send written notice when said reports have been submitted or posted on their websites 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.

GENERAL SUMMARY (Cash-Based)
BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. DEPARTMENT OF AGRICULTURE (DA)				
A.1. NATIONAL DAIRY AUTHORITY	P	531,016,000		P 531,016,000
A.2. NATIONAL FOOD AUTHORITY		11,176,528,000		11,176,528,000
A.3. PHILIPPINE COCONUT AUTHORITY		1,919,320,000		1,919,320,000
A.4. PHILIPPINE CROP INSURANCE CORPORATION		4,500,000,000		4,500,000,000
A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY		2,100,000,000		2,100,000,000
A.6. PHILIPPINE RICE RESEARCH INSTITUTE		979,832,000		979,832,000
A.7. SUGAR REGULATORY ADMINISTRATION		1,000,000,000		1,000,000,000
Sub Total, DEPARTMENT OF AGRICULTURE (DA)		22,206,696,000		22,206,696,000
B. DEPARTMENT OF ENERGY (DOE)				
B.1. NATIONAL ELECTRIFICATION ADMINISTRATION		5,634,200,000	810,000,000	6,444,200,000
B.2. NATIONAL POWER CORPORATION		1,559,377,000		1,559,377,000
Sub Total, DEPARTMENT OF ENERGY (DOE)		7,193,577,000	810,000,000	8,003,577,000
C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)				
C.1. LOCAL WATER UTILITIES ADMINISTRATION		29,550,000		29,550,000
C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE		207,047,000		207,047,000
Sub Total, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)		236,597,000		236,597,000
D. DEPARTMENT OF FINANCE (DOF)				
D.1. PHILIPPINE TAX ACADEMY		58,227,000		58,227,000
Sub Total, DEPARTMENT OF FINANCE (DOF)		58,227,000		58,227,000
E. DEPARTMENT OF HEALTH (DOH)				
E.1. LUNG CENTER OF THE PHILIPPINES		918,790,000		918,790,000
E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE		1,512,329,000		1,512,329,000
E.3. PHILIPPINE CHILDREN'S MEDICAL CENTER		1,657,594,000		1,657,594,000
E.4. PHILIPPINE HEALTH INSURANCE CORPORATION		53,261,930,000		53,261,930,000
E.5. PHILIPPINE HEART CENTER		2,423,665,000		2,423,665,000
E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE		174,249,000		174,249,000
Sub Total, DEPARTMENT OF HEALTH (DOH)		59,948,557,000		59,948,557,000
F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)				
F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION		450,000		450,000
F.2. NATIONAL HOUSING AUTHORITY		2,200,000,000		2,200,000,000
F.3. SOCIAL HOUSING FINANCE CORPORATION		166,080,000		166,080,000
Sub Total, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)		2,366,530,000		2,366,530,000

G. DEPARTMENT OF TRADE AND INDUSTRY (DTI)

G.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY	125,858,000	136,597,000	262,455,000
G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS	711,372,000		711,372,000
G.3. SMALL BUSINESS CORPORATION	1,500,000,000		1,500,000,000
Sub Total, DEPARTMENT OF TRADE AND INDUSTRY (DTI)	2,337,230,000	136,597,000	2,473,827,000

H. DEPARTMENT OF TRANSPORTATION (DOTR)

H.1. LIGHT RAIL TRANSIT AUTHORITY	917,036,000		917,036,000
H.2. PHILIPPINE NATIONAL RAILWAYS	351,622,000		351,622,000
Sub Total, DEPARTMENT OF TRANSPORTATION (DOTR)	1,268,658,000		1,268,658,000

I. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT (DEPDEV)

I.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES	923,455,000		923,455,000
I.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES	368,033,000		368,033,000
Sub Total, DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT (DEPDEV)	1,291,488,000		1,291,488,000

J. PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)

J.1. INTERCONTINENTAL BROADCASTING CORPORATION	122,000,000		122,000,000
J.2. PEOPLE'S TELEVISION NETWORK, INC.	136,764,000		136,764,000
Sub Total, PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)	258,764,000		258,764,000

K. OTHER EXECUTIVE OFFICES (OEOS)

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN	100,000,000	150,000,000	250,000,000
K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY	2,787,175,000		2,787,175,000
K.3. CAGAYAN ECONOMIC ZONE AUTHORITY		1,095,231,000	1,095,231,000
K.4. CULTURAL CENTER OF THE PHILIPPINES	408,617,000		408,617,000
K.5. NATIONAL IRRIGATION ADMINISTRATION	45,066,230,000		45,066,230,000
K.6. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT	109,264,000		109,264,000
K.7. PHILIPPINE POSTAL CORPORATION	858,465,000		858,465,000
K.8. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY	83,029,000		83,029,000
K.9. SUBIC BAY METROPOLITAN AUTHORITY	500,000,000		500,000,000
K.10. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY	44,651,000	310,000,000	354,651,000
Sub Total, OTHER EXECUTIVE OFFICES (OEOS)	49,957,431,000	1,555,231,000	51,512,662,000

L. BSGC - OTHERS

	28,606,000		28,606,000
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TOTAL NEW APPROPRIATIONS, BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

P147,152,361,000	P	2,501,828,000	P149,654,189,000
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