

AG. NATIONAL AMNESTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations		120,001	217,544
General Fund		120,001	217,544
TOTAL OBLIGATIONS		120,001	217,544
		=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		38,804,000	72,579,000
Regular		38,804,000	72,579,000
PS		32,508,000	58,883,000
MOOE		3,896,000	13,696,000
CO		2,400,000	
Operations		81,197,000	144,965,000
Regular		81,197,000	144,965,000
PS			49,467,000
MOOE		81,197,000	95,498,000
TOTAL AGENCY BUDGET		120,001,000	217,544,000
Regular		120,001,000	217,544,000
PS		32,508,000	108,350,000
MOOE		85,093,000	109,194,000
CO		2,400,000	
Proposed New Appropriations Language			
For general administration and support, and operations, as indicated hereafter.....			P 217,544,000
			=====
OPERATIONS BY PROGRAM			
	PROPOSED 2026 (Cash-Based)		
	PS	MOOE	TOTAL
AMNESTY GRANT PROGRAM	49,467,000	95,498,000	144,965,000
EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)			
(in pesos)			
REGION	PS	MOOE	TOTAL
Regional Allocation	108,350,000	109,194,000	217,544,000
National Capital Region (NCR)	108,350,000	109,194,000	217,544,000
TOTAL AGENCY BUDGET	108,350,000	109,194,000	217,544,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Amnesty Commission (NAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NAC's website.

The NAC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<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	58,883,000	13,696,000		72,579,000
100000100001000	General management and supervision	58,883,000	13,696,000		72,579,000
Sub-total, General Administration and Support		58,883,000	13,696,000		72,579,000
3000000000000000	Operations	49,467,000	95,498,000		144,965,000
3101000000000000	AMNESTY GRANT PROGRAM	49,467,000	95,498,000		144,965,000
310100100001000	Processing and Issuance of Amnesty Grants	49,467,000	95,498,000		144,965,000
Sub-total, Operations		49,467,000	95,498,000		144,965,000
TOTAL NEW APPROPRIATIONS		P 108,350,000 =====	P 109,194,000 =====		P 217,544,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions		32,508	108,350
TOTAL PERSONNEL SERVICES		32,508	108,350
Maintenance and Other Operating Expenses			
Travelling Expenses		10,848	16,691
Training and Scholarship Expenses		511	1,511
Supplies and Materials Expenses		5,901	7,331
Utility Expenses		1,880	3,960
Communication Expenses		925	1,565
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		751	2,042
Professional Services		26,039	27,444
Repairs and Maintenance		292	292
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		405	405
Representation Expenses		10,629	11,599
Transportation and Delivery Expenses		55	
Rent/Lease Expenses		22,242	34,314
Subscription Expenses		331	412
Other Maintenance and Operating Expenses		4,284	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		85,093	109,194
TOTAL CURRENT OPERATING EXPENDITURES		117,601	217,544
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay		2,400	
TOTAL CAPITAL OUTLAYS		2,400	
GRAND TOTAL		120,001	217,544

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Restoration of civil and political rights of those granted amnesty

ORGANIZATIONAL
OUTCOME : Applications for amnesty efficiently processed

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Applications for amnesty efficiently processed		
AMNESTY GRANT PROGRAM		
Outcome Indicator(s)		
1. Percentage of applications processed and submitted to the Office of the President	-	-
Output Indicator(s)		
1. Number of applications evaluated within the timeline prescribed in the Rules of Procedure	-	-

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Applications for amnesty efficiently processed			
AMNESTY GRANT PROGRAM			
Outcome Indicator(s)		P 81,197,000	P 144,965,000
1. Percentage of applications processed and submitted to the Office of the President	80%	80%	85%
Output Indicator(s)			
1. Number of applications evaluated within the timeline prescribed in the Rules of Procedure	100	100	1,000

GENERAL SUMMARY (Cash-Based)
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL		P 160,548,000 P	9,613,000 P	170,161,000
B. ANTI-RED TAPE AUTHORITY	198,836,000	260,926,000	18,539,000	478,301,000
C. CLIMATE CHANGE COMMISSION	59,941,000	113,115,000	10,000,000	183,056,000
D. COMMISSION ON FILIPINOS OVERSEAS	75,647,000	169,200,000	18,420,000	263,267,000
E. COMMISSION ON HIGHER EDUCATION	526,763,000	32,327,664,000	295,360,000	33,149,787,000
F. COMMISSION ON THE FILIPINO LANGUAGE	53,317,000	55,798,000	4,000,000	113,115,000
G. DANGEROUS DRUGS BOARD	103,099,000	326,776,000	60,210,000	490,085,000
H. ENERGY REGULATORY COMMISSION	315,366,000	529,781,000	32,748,000	877,895,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	35,544,000	268,241,000	4,701,000	308,486,000
J. GAMES AND AMUSEMENTS BOARD	89,620,000	58,292,000	3,380,000	151,292,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	188,547,000	188,532,000		377,079,000
L. MINDANAO DEVELOPMENT AUTHORITY	126,572,000	159,571,000	77,266,000	363,409,000
M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	51,997,000			51,997,000
N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	41,034,000	93,206,000		134,240,000
O. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	115,209,000	248,206,000	188,698,000	552,113,000
P. NATIONAL LIBRARY OF THE PHILIPPINES	92,082,000	138,250,000	25,454,000	255,786,000
Q. NATIONAL ARCHIVES OF THE PHILIPPINES	86,596,000	152,518,000	6,521,000	245,635,000
R. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	975,599,000	620,280,000	130,746,000	1,726,625,000
S. NATIONAL INTELLIGENCE COORDINATING AGENCY	901,360,000	1,795,989,000	101,075,000	2,798,424,000
T. NATIONAL SECURITY COUNCIL	150,733,000	871,034,000	213,252,000	1,235,019,000
U. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
V. OPTICAL MEDIA BOARD	33,248,000	27,568,000	6,000,000	66,816,000
W. PHILIPPINE COMPETITION COMMISSION	234,551,000	325,957,000	6,000,000	566,508,000
X. PHILIPPINE DRUG ENFORCEMENT AGENCY	2,091,670,000	1,469,590,000	783,875,000	4,345,135,000
Y. PHILIPPINE RACING COMMISSION	52,999,000	146,161,000	605,000	199,765,000
Z. PHILIPPINE SPORTS COMMISSION	88,209,000	433,194,000	480,405,000	1,001,808,000
AA. PRESIDENTIAL MANAGEMENT STAFF	309,862,000	523,771,000	20,680,000	854,313,000
AB. PHILIPPINE SPACE AGENCY	182,403,000	496,697,000	372,800,000	1,051,900,000
AC. NATIONAL COMMISSION OF SENIOR CITIZENS	167,896,000	3,416,057,000	3,000,000	3,586,953,000
AD. MARAWI COMPENSATION BOARD	163,390,000	1,050,000,000		1,213,390,000

AE. METROPOLITAN BAGUIO CITY, LA TRINIDAD, ITOGON, SABLAN, TUBA, AND TUBLAY DEVELOPMENT AUTHORITY	3,618,000	14,438,000	2,100,000	20,156,000
AF. NATIONAL AMNESTY COMMISSION	<u>108,350,000</u>	<u>109,194,000</u>		<u>217,544,000</u>
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 7,899,960,000 =====	P 48,591,229,000 =====	P 7,842,308,000 =====	P 64,333,497,000 =====